



APPROPRIATION ACCOUNTS

2009-2010

GOVERNMENT OF ASSAM

APPROPRIATION ACCOUNTS 2009-2010 GOVERNMENT OF ASSAM



APPROPRIATION ACCOUNTS

2009-2010

GOVERNMENT OF ASSAM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2009-2010 presents the accounts of sums expended in the year ended 31st March, 2010 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

2009-2010

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess		Percentage of Savings(-)/Excess(+)					
		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue	Capital	2008-2009	2009-2010	2008-2009	2009-2010
								Revenue	Capital							(8)	(9)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)															
1	State Legislature	Voted	27,47,80	15,79,00	22,82,44	20,44,55	4,65,36	...	...	4,65,55	-21.27	-16.94	-72.01	+29.48
										(4,65,54,926)					
		Charged	47,00	...	31,70	...	15,30	...	...	...	-98.50	-32.55	...	...
	Head of State	Charged	4,15,37	...	2,91,38	...	1,23,99	...	...	...	+6.81	-29.85	...	...
2	Council of Ministers	Voted	6,36,67	...	4,96,28	...	1,40,39	...	...	...	-30.27	-22.05	...	...
3	Administration of Justice	Voted	1,10,89,89	...	61,94,93	...	48,94,96	...	...	...	-44.70	-44.14	...	...
		Charged	27,90,69	...	22,11,74	...	5,78,95	...	...	...	-11.94	-20.75	...	...
4	Elections	Voted	1,10,16,68	...	44,38,96	...	65,77,72	...	...	...	+258.23	-59.71	...	...
5	Sales Tax and Other Taxes	Voted	52,28,13	...	42,72,13	...	9,56,00	...	...	...	-20.23	-18.29	...	...
6	Land Revenue and Land Ceiling	Voted	1,92,37,63	12,00,00	1,00,79,77	8,26,46	91,57,86	3,73,54	...	...	-47.60	-47.60	-94.03	-31.13
		Charged	88	...	13	...	75	...	...	...	-67.84	-85.23	...	...
7	Stamps and Registration	Voted	20,26,85	...	17,71,65	...	2,55,20	...	...	...	-34.55	-12.59	...	...
8	Excise and Prohibition	Voted	27,72,26	...	22,30,51	...	5,41,75	...	...	...	-16.10	-19.54	...	...
9	Transport Services	Voted	98,63,34	39,99,00	85,59,37	28,00,00	13,03,97	11,99,00	...	...	-24.68	-13.22	-2.26	-29.98
10	Other Fiscal Services	Voted	1,23,12	...	93,20	...	29,92	...	...	...	-17.70	-24.30	...	...
	Public Service Commission	Voted	...	...	...	...	...	...	...	...	...	...	...	...
		Charged	4,80,77	...	4,25,57	...	55,20	...	...	...	-8.72	-11.48	...	...
11	Secretariat and Attached Offices	Voted	17,76,74,55	4,50,00	13,39,12,31	6,13,75	4,37,62,24	...	...	1,63,75	-41.35	-24.63	-9.86	+36.39
										(1,63,75,000)					
12	District Administration	Voted	82,21,60	...	71,12,43	...	11,09,17	...	...	...	-12.38	-13.49	...	...
13	Treasury and Accounts Administration	Voted	62,72,28	...	50,92,26	...	11,80,02	...	...	...	-70.19	-18.81	...	...
14	Police	Voted	14,31,78,26	...	12,73,85,61	...	1,57,92,65	...	...	...	-18.82	-11.03	...	...
		Charged	61,69	...	16,07	...	45,62	...	...	...	-99.96	-73.95	...	...
15	Jails	Voted	48,01,91	...	41,54,86	...	6,47,05	...	...	...	-12.41	-13.47	...	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess		Percentage of Savings(-)/Excess(+)					
		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue	Capital	2008-2009	2009-2010	2008-2009	2009-2010
								Revenue	Capital							(8)	(9)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)															
16	Stationery and Printing	Voted	18,25,32	...	12,59,04	...	5,66,28	...	...	...	-39.00	-31.02	...	...
17	Administrative and Functional Buildings	Voted	2,37,47,18	86,13,75	2,19,87,05	65,42,90	17,60,13	20,70,85	...	...	-34.33	-7.41	-52.14	-24.04
18	Fire Services	Voted	45,05,45	...	38,00,84	...	7,04,61	...	...	...	-39.29	-15.64	...	...
19	Vigilance Commission and Others	Voted	47,44,23	...	41,34,91	...	6,09,32	...	...	...	-9.20	-12.84	...	...
20	Civil Denfence and Home Guards	Voted	95,69,96	...	80,84,65	...	14,85,31	...	...	...	-32.00	-15.52	...	...
21	Guest Houses, Government Hostels etc.	Voted	10,08,14	...	8,32,56	...	1,75,58	...	...	...	-22.96	-17.42	...	...
22	Administrative Training	Voted	4,73,83	...	3,81,58	...	92,25	...	...	...	-31.89	-19.47	...	...
23	Pension and Other Retirement Benefits	Voted	23,27,81,21	...	17,64,66,38	...	5,63,14,83	...	...	...	-7.17	-24.19	...	...
		Charged	5,54,00	...	...	...	5,54,00	...	...	...	-99.25	-100.00	...	...
24	Aid Materials	Voted	2,26,38	...	...	...	2,26,38	...	...	...	-100.00	-100.00	...	...
25	Miscellaneous General Services	Voted	38,86,42,02	...	14,12,94,40	...	24,73,47,62	...	...	...	-99.89	-63.64	...	...
26	Education (Higher Education)	Voted	7,00,14,73	10,00	5,43,49,26	...	1,56,65,47	10,00	...	...	-28.46	-22.37	-100.00	-100.00
27	Art and Culture	Voted	88,60,75	...	1,00,00,94	...	...	11,40,19	...	-50.79	+12.87	...	...
								(11,40,19,385)	...	...	...	...	...
28	State Archives	Voted	60,93	...	55,07	...	5,86	...	...	...	-15.79	-9.62	...	...
29	Medical and Public Health	Voted	17,97,13,54	...	14,18,74,21	...	3,78,39,33	...	...	...	-40.04	-21.06	...	...
		Charged	2,32,14	...	6,42	...	2,25,72	...	...	...	...	-97.23	...	...
30	Water Supply and Sanitation	Voted	2,46,88,51	6,36,37,00	2,26,67,95	2,37,14,82	20,20,56	3,99,22,18	...	...	-6.37	-8.18	-11.17	-62.73
31	Urban Development (Town & Country Planning)	Voted	2,09,27,15	...	1,04,71,08	...	1,04,56,07	...	...	...	-47.12	-49.96	...	...
32	Housing Schemes	Voted	2,95,42	57,00	1,76,36	57,00	1,19,06	...	...	...	-100.00	-40.30	-86.33	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess		Percentage of Savings(-)/Excess(+)				
		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue	Capital			
								Revenue	Capital		2008-2009	2009-2010	2008-2009	2009-2010
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
₹ in thousand)														
33	Residential Buildings	Voted	12,90,11	12,93,33	5,81,23	4,59,44	7,08,88	8,33,89	...	...	-52.93	-54.95	-57.97	-64.48
34	Urban Development (Municipal Administration Department)	Voted	1,15,83,50	21,97,00	46,05,82	21,81,27	69,77,68	15,73	...	...	-76.80	-60.24	-78.12	-72
35	Information and Publicity	Voted	22,40,55	...	18,66,28	...	3,74,27	...	...	...	-14.83	-16.70	...	...
36	Labour and Employment	Voted	1,21,65,32	...	93,80,47	...	27,84,85	...	...	...	-52.53	-22.89	...	...
37	Food Storage, Warehousing & Civil Supplies	Voted	29,90,25	70,48	24,25,89	...	5,64,36	70,48	...	...	-11.02	-18.87	-100.00	-100.00
38	Welfare of Scheduled Caste/Scheduled Tribes and Other Backward Classes.	Voted	5,94,65,03	10,69,02	3,68,32,86	1,03,00	2,26,32,17	9,66,02	...	...	-29.66	-38.06	-45.95	-90.37
39	Social Security, Welfare & Nutrition	Voted	15,53,12,85	1,50,00	6,61,44,11	1,32,85	8,91,68,74	17,15	...	...	-63.22	-57.41	-100.00	-11.43
40	Sainik Welfare and other Relief Programmes etc.	Voted	7,02,00	...	16,36,55	...	...	...	9,34,55	...	+91.54	+133.13	...	...
										(9,34,54,900)				
41	Natural Calamities	Voted	7,34,14,00	...	6,22,38,77	...	1,11,75,23	...	...	...	-59.36	-15.22	...	...
42	Social Services	Voted	5,75,31,02	...	1,83,92,15	...	3,91,38,87	...	...	...	-76.94	-68.03	...	...
43	Co-operation	Voted	53,70,84	8,07,00	42,79,98	7,51,12	10,90,86	55,88	...	...	-20.75	-20.31	-13.20	-6.92
44	North Eastern Council Schemes	Voted	37,88,66	8,70,92,33	5,92,34	2,82,30,58	31,96,32	5,88,61,75	...	...	-95.55	-84.37	-76.90	-67.59
45	Census, Surveys and Statistics	Voted	29,18,40	...	19,84,81	...	9,33,59	...	...	...	-24.71	-31.99	...	...
46	Weights and Measures	Voted	7,80,11	...	4,95,78	...	2,84,33	...	...	...	-29.31	-36.45	...	...
47	Trade Adviser	Voted	62,37	...	71,15	...	...	...	8,78	...	-36.60	+14.08	...	...
										(8,78,120)				
48	Agriculture	Voted	6,14,24,66	...	4,99,91,21	...	1,14,33,45	...	...	...	-26.73	-18.61	...	...
49	Irrigation	Voted	3,41,69,39	5,51,37,04	2,03,94,70	4,80,22,25	1,37,74,69	71,14,79	...	...	-28.53	-40.31	-27.32	-12.90

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation	Expenditure		Saving		Excess		Percentage of Savings(-)/Excess(+)					
							(Actual Excess in Rupees)							
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
₹ in thousand)														
50	Other Special Areas Programmes	Voted	42,85,23	...	42,07,90	...	77,33	...	...	...	-26.83	-1.80	...	...
51	Soil and Water Conservation	Voted	28,74,59	...	27,42,04	...	1,32,55	...	...	...	-28.92	-4.61	...	...
52	Animal Husbandry	Voted	1,92,32,34	2,30,00	1,22,02,24	2,14,18	70,30,10	15,82	...	...	-38.38	-36.55	-57.21	-6.88
		Charged	1,00,00	...	72,50	...	27,50	...	...	...	...	-27.50	...	...
53	Dairy Development	Voted	35,60,12	...	20,78,49	...	14,81,63	...	...	...	-74.89	-41.62	...	...
54	Fisheries	Voted	61,45,36	...	47,33,21	...	14,12,15	...	...	...	-25.69	-22.98	...	...
55	Forestry and Wild Life	Voted	2,82,89,48	1,00,00	2,19,36,99	67,46	63,52,49	32,54	...	...	-18.24	-22.46	-100.00	-32.54
		Charged	14,69	...	...	...	14,69	...	...	...	-100.00	-100.00	...	...
56	Rural Development (Panchayat)	Voted	5,50,13,91	...	3,96,73,44	...	1,53,40,47	...	...	...	-47.39	-27.88	...	...
		Charged	18,38	...	5,58	...	12,80	...	...	...	-100.00	-69.64	...	...
57	Rural Development	Voted	4,32,20,24	...	3,73,08,22	...	59,12,02	...	...	...	-22.03	-13.68	...	...
58	Industries	Voted	21,11,94	1,47,92,01	17,04,47	48,59,44	4,07,47	99,32,57	...	...	-6.49	-19.29	-80.94	-67.15
59	Sericulture and Weaving	Voted	1,44,49,29	50,50	1,14,82,84	75	29,66,45	49,75	...	...	-12.75	-20.53	-50.69	-98.51
60	Cottage Industries	Voted	36,81,29	78,00	36,19,34	1,52,63	61,95	...	...	74,63	-22.62	-1.68	+21.59	+95.68
										(74,63,350)				
61	Mines and Minerals	Voted	9,76,36	25,00,00	7,97,24	2,00,00	1,79,12	23,00,00	...	...	-11.78	-18.35	-100.00	-92.00
62	Power (Electricity)	Voted	1,95,89,84	3,47,01,00	13,88,46	2,21,01,74	1,82,01,38	1,25,99,26	...	...	-98.59	-92.91	-3.00	-36.31
63	Water Resources	Voted	1,39,46,76	11,05,54,59	1,17,01,29	2,77,25,89	22,45,47	8,28,28,70	...	...	-12.77	-16.10	-62.68	-74.92
		Charged	1,59	12,07	...	...	1,59	12,07	...	...	-100.00	-100.00	...	-100.00
64	Roads and Bridges	Voted	5,70,00,83	10,41,88,31	4,40,42,12	6,03,86,62	1,29,58,71	4,38,01,69	...	...	-40.74	-22.73	-41.59	-42.04
65	Tourism	Voted	16,32,84	16,46,16	11,68,13	16,45,48	4,64,71	68	...	...	-50.35	-28.46	-75.93	-0.4
66	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions.	Voted	13,48,35,30	...	5,49,89,44	...	7,98,45,86	...	...	...	-74.26	-59.22	...	...

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

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess		Percentage of Savings(-)/Excess(+)					
		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue	Capital	2008-2009	2009-2010	2008-2009	2009-2010
								Revenue	Capital							(8)	(9)	(10)	(11)	(12)	(13)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
(₹ in thousand)															
67	Horticulture	Voted	9,24,16	...	8,05,77	...	1,18,39	...	...	...	-47.75	-12.81	...	...
	Public Debt and Servicing of Debt	Voted	...	...	...	...	...	...	...	...	...	...	...	...
		Charged	22,41,54,17	10,34,70,88	19,40,58,02	10,07,56,03	3,00,96,15	27,14,85	...	...	-15.75	-13.43	-14.22	-2.62
68	Loans to Government Servants	Voted	...	4,42,33	...	2,21,84	...	2,20,49	...	...	...	...	-47.51	-49.85
69	Scientific Services and Research	Voted	22,85,16	...	18,33,46	...	4,51,70	...	...	...	-7.03	-19.77	...	...
70	Hill Areas	Voted	4,51,81	...	2,56,74	...	1,95,07	...	...	...	-44.68	-43.18	...	...
71	Education	Voted	40,71,69,54	...	34,19,14,65	...	6,52,54,89	...	...	...	-22.59	-16.03	...	...
72	Relief & Rehabilitation	Voted	1,08,02,00	...	96,80,74	...	11,21,26	...	...	...	+11.51	-10.38	...	...
73	Urban Development (GDD)	Voted	90,47,00	2,99,76,00	89,78,17	1,78,74,57	68,83	1,21,01,43	...	...	-22.03	-7.76	-26.37	-40.37
74	Sports & Youth Services	Voted	34,54,70	...	29,75,21	...	4,79,49	...	...	...	-26.94	-13.88	...	...
75	Information Technology	Voted	41,02,00	58,82,00	40,98,60	24,09,39	3,40	34,72,61	...	...	-0.02	-0.08	-98.58	-59.04
76	Hill Areas Department (Karbi Anglong Autonomous Council)	Voted	4,70,64,11	1,31,47,20	3,94,37,71	1,13,75,00	76,26,40	17,72,20	...	...	-22.88	-16.20	+23.20	-13.48
77	Hill Areas Department (North Cachar Hills Autonomous Council)	Voted	2,18,96,70	28,37,00	1,18,92,92	8,28,28	1,00,03,78	20,08,72	...	...	-32.74	-45.69	+69.31	-70.80
78	Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)	Voted	7,79,40,79	2,23,18,98	5,06,66,01	63,14,66	2,72,74,78	1,60,04,32	...	...	-100.00	-34.99	-100.00	-71.71
Total		Voted	2,85,81,68,47	57,08,06,03	1,92,61,42,93	27,28,57,92	93,41,09,06	29,86,52,04	20,83,52	7,03,93	-36.72	-32.61	-44.82	-52.20	
									(20,83,52,405)	(7,03,93,276)					
		Charged	22,88,71,37	10,34,82,95	19,71,19,11	10,07,56,03	3,17,52,26	27,26,92	...	...	-15.87	-13.87	-14.22	-2.64
Grand Total			3,08,70,39,84	67,42,88,98	2,12,32,62,04	37,36,13,95	96,58,61,32	30,13,78,96	20,83,52	7,03,93	-34.76	-31.22	-39.63	-44.59	
									(20,83,52,405)	(7,03,93,276)					

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

Excess over the following Grants/Appropriation requires regularisation :-

REVENUE SECTION

Voted

40 - Sainik Welfare and other Relief Programmes etc.

47 - Trade Adviser

CAPITAL SECTION

Voted

1 - State Legislature

60 - Cottage Industries

SUMMARY OF APPROPRIATION ACCOUNTS - CONCLD.

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in Finance Accounts.

The reconciliation between the total expenditure according to Appropriation Accounts for 2009-2010 and that shown in Finance Accounts for that year is given below :-

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
Total Expenditure according to Appropriation Accounts	1,92,61,42,93	27,28,57,92	19,71,19,11	10,07,56,03
Total Deduct - recoveries shown in Appendix	42,00	...	...	...
Net total expenditure as shown in Statement 10 of Finance Accounts	1,92,61,00,93	27,28,57,92	19,71,19,11	10,07,56,03

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix at page 348.

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 2010 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 receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts 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 compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the 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 2010 compared with the sums specified in the schedules appended to the Appropriation Acts 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 2010.

Sd/-

(VINOD RAI)
Comptroller and Auditor General of India

The 1st December 2010
New Delhi

APPROPRIATION ACCOUNTS

2009-2010

Grant No. 1 State Legislature

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2011	Parliament/State/Union Territory Legislatures			
2058	Stationery and Printing			
2059	Public Works			
2071	Pensions and Other Retirement Benefits			
Voted				
	Original	27,47,80		
	Supplementary	...	22,82,44	-4,65,36
	Amount surrendered during the year			...
Charged				
	Original	47,00		
	Supplementary	...	31,70	-15,30
	Amount surrendered during the year			...
Capital :				
Major Head :				
4217	Capital Outlay on Urban Development			
7610	Loans to Government Servants,etc			
Voted				
	Original	10,79,00		
	Supplementary	5,00,00	20,44,55	+4,65,55
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	27,47.80	22,68.27	-4,79.53
	Sixth Schedule (Pt. I)Areas	...	14.17	+14.17
	Total	27,47.80	22,82.44	-4,65.36
Charged				
	General	47.00	31.70	-15.30
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	47.00	31.70	-15.30
Capital :				
Voted				
	General	15,79.00	20,44.55	+4,65.55
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	15,79.00	20,44.55	+4,65.55

Grant No. 1 State Legislature contd...

Revenue :

2. The voted portion of the grant closed with a saving of ₹ 4,65.36 lakh. No part of the saving was surrendered during the year.

3. Out of the total expenditure of ₹ 22,82.44 lakh, an amount of ₹ 18.09 lakh relates to earlier years which were kept under objection in the accounts of their respective years for want of details were adjusted in the accounts of this year.

4. The charged portion of the grant also closed with a saving of ₹ 15.30 lakh. No part of the saving was surrendered during the year.

5. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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.	11,78.70	8,74.40	-3,04.30
	General (Charged)			
	O.	47.00	31.70	-15.30
{ 0012 }	Leader of the Opposition			
	General			
	O.	25.00	0.76	-24.24
	Reasons for saving under the sub head {0004}-Legislative Assembly - voted portion was reportedly due to lesser undertaking of tours by the Committee both inside and outside the State. Reasons for saving in other two cases above have not been intimated (August 2010).			
103	Legislative Secretariat			
	General			
	O.	9,96.10	8,84.80	-1,11.30
	Out of the expenditure of ₹ 8,84.80 lakh, an amount of ₹ 16.16 lakh relates to the year 2008-09 which was kept under objection in that year for want of details was adjusted in the accounts of 2009-10. Actual saving of ₹ 1,27.46 lakh for the current financial year was due to postponment of numbers of tour programmes, non-computerisation of Assembly Secretariat and non-drawal of arrear pay as reported by the department.			
2059	Public Works			
II.	State Plan and Non Plan Schemes			
60	Other Buildings			
103	Furnishings			
{ 1726 }	Furnishing of the residence of Minister/MLA in the MLA			
	Hostel Campus			
	General			
	O.	1,00.00	15.61	-84.39
	Reasons for saving in the above case have not been intimated (August 2010).			

Grant No. 1 State Legislature contd...

Capital :

6. The grant in the capital section closed with an excess of ₹ 4,65,54,926. The excess requires
 7. In view of the final excess of ₹ 4,65.55 lakh, the supplementary provision of ₹ 5,00.00 lakh obtained in December 2009 proved insufficient.
 8. Excess occurred under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4217	Capital Outlay on Urban Development			
II.	State Plan and Non Plan Schemes			
01	State Capital Development			
051	Construction			
{ 1848 }	Construction by Assembly			
[081]	Improvement & Repairing / Renovation of old MLA Hostel			
	General			
	O.	1,50.00	6,22.73	+4,72.73
[654]	Construction of the Hon'ble Speaker and Deputy Speakers' Residence			
	General			
	S.	5,00.00	8,24.55	+3,24.55
[811]	Construction of New Assembly House (Additional Central Assistance spill over 2007-2008)			
	General		1,07.17	+1,07.17
[814]	Repairing and Renovation of existing Assembly House and MLAs building			
	General			
	O.	1,00.00	4,84.83	+3,84.83

Reasons for incurring excess expenditure over the budget provision in three cases and without budget provision in one case above have not been intimated (August 2010).

9. Excess mentioned in note 8 above was partly counter-balanced by saving mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4217	Capital Outlay on Urban Development			
II.	State Plan and Non Plan Schemes			
01	State Capital Development			
051	Construction			
{ 1848 }	Construction by Assembly			
[517]	Construction/ Completion of RCC Flat for MLAs			
	General			
	O.	1,00.00	...	-1,00.00

		Grant No. 1 State Legislature concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[532]	Improvement , Renovation of approach Road General O.	50.00	50.00	... -50.00
[695]	Improvement and Renovation of Ticket Counter etc. General O.	50.00	50.00	... -50.00
[699]	Improvement of Assam Legislative Assembly Complex Drainage system General O.	50.00	50.00	... -50.00
[807]	Completion of Gopinath Bordoloi Bhawan General O.	50.00	50.00	... -50.00
[808]	Residential Complex for MLA's General O.	50.00	50.00	... -50.00
[812]	Completion of 4 storied RCC Flat for MLAs (3x6=18) units General O.	2,00.00	2,00.00	... -2,00.00
[813]	Electrical work by PWD Division General O.	1,00.00	1,00.00	... -1,00.00
[817]	Completion of Boundary Wall of Hengrabari Complex General O.	50.00	50.00	... -50.00
	Non-utilisation of the entire budget provision in all the above cases was due to non-execution of works by the Works department for technical reason as reported by the department.			
7610	Loans to Government Servants,etc			
II.	State Plan and Non Plan Schemes			
202	Advances for purchase of Motor Conveyance			
{ 3008}	Loans to MLAs General O.	1,00.00	1,00.00	2.00 -98.00
	Saving was due to non-receipt of application for loans from Hon'ble Members as reported by the department.			

Appropriation: Head of State

		Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2012	President, Vice-President/Governor/Administrator of Union Territories			
Charged				
	Original	3,62,91		
	Supplementary	52,46	2,91,38	-1,23,99
	Amount surrendered during the year (March 2010)			82,73

Notes and comments :

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

		Total Appropriation	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Charged				
	General	4,15.07	2,91.38	-1,23.69
	Sixth Schedule (Pt. I) Areas	0.30	...	-0.30
	Total	4,15.37	2,91.38	-1,23.99

Revenue :

2. The appropriation closed with a saving of ₹ 1,23.99 lakh against which an amount of ₹ 82.73 lakh was surrendered during the year.

3. In view of the final saving of ₹ 1,23.99 lakh, the supplementary provision of ₹ 52.46 lakh obtained in July 2009 proved injudicious.

4. Saving occurred mainly under-

Head		Total Appropriation	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2012	President, Vice-President/Governor, Administrator of Union Territories			
II.	State Plan and Non Plan Schemes			
03	Governor/Administrator of Union Territories			
090	Secretariat			
	General (Charged)			
	O.	1,39.33	1,12.95	-9.23
	S.	16.50		
	R.	-33.65		
Out of ₹ 33.65 lakh, an amount of ₹ 20.65 lakh was anticipated saving reportedly due to economic measure. No specific reasons was attributed to reduction of balance provision of ₹ 13.00 lakh by way of re-appropriation. Reasons for final saving have not been intimated (August 2010).				
101	Emoluments and allowances of the Governor			
	General (Charged)			
	O.	13.20	9.03	-30.89
	S.	27.83		
	R.	-1.11		

Anticipated saving of ₹ 1.11 lakh was reportedly due to economic measure. Reasons for final saving have not been intimated (August 2010).

		Appropriation: Head of State concl...			
Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings -	
103	Household Establishment				
{ 0301 }	Military Secretary and his Establishment.				
	General (Charged)				
	O.	1,30.20	91.86	93.05	+1.19
	R.	-38.34			
	Out of ₹ 38.34 lakh, an amount of ₹ 28.34 lakh was anticipated saving reportedly due to economic measure. No specific reasons was attributed to reduction of balance provision of ₹ 10.00 lakh by way of re-appropriation. Reasons for ultimate excess have not been intimated (August 2010).				

Grant No. 2 Council of Ministers

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2013	Council of Ministers			
Voted				
	Original	6,36.67		
	Supplementary	...	4,96.28	-1,40.39
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	6,34.67	4,96.28	-1,38.39
	Sixth Schedule (Pt. I) Areas	2.00	...	-2.00
	Total	6,36.67	4,96.28	-1,40.39

Revenue :

2. The grant closed with a saving of ₹ 1,40.39 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2013	Council of Ministers			
II.	State Plan and Non Plan Schemes			
101	Salary of Ministers and Deputy Ministers			
	General			
	O.	1,44.67	99.08	-45.59
108	Tour Expenses			
	General			
	O.	1,12.00	77.45	-34.55
800	Other Expenditure			
	General			
	O.	2,50.00	1,88.70	-61.30
Reasons for saving in all the above cases have not been intimated (August 2010).				

Grant No. 3 Administration of Justice

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2014	Administration of Justice			
2041	Taxes on Vehicles			
2230	Labour and Employment			
Voted				
	Original	1,03,64,29		
	Supplementary	7,25,60	61,94,93	-48,94,96
	Amount surrendered during the year			...
Charged				
	Original	27,07,25		
	Supplementary	83,44	22,11,74	-5,78,95
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,10,68.83	61,80.16	-48,88.67
	Sixth Schedule (Pt. I)Areas	21.06	14.77	-6.29
	Total	1,10,89.89	61,94.93	-48,94.96
Charged				
	General	27,90.69	22,11.74	-5,78.95
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	27,90.69	22,11.74	-5,78.95

Revenue :

2. The grant in the voted portion closed with a saving of ₹ 48,94.96 lakh. No part of the saving was surrendered during the year.

3. Out of the total expenditure of ₹ 61,94.93 lakh, an amount of ₹ 55.07 lakh relates to earlier years which were kept under objection in the account of their respective years for want of details were adjusted in the accounts of 2009-10.

4. In view of the actual saving of ₹ 49,50.03 lakh, the supplementary provision of ₹ 7,25.60 lakh obtained in December 2009 proved injudicious.

5. The grant in the charged portion also closed with a saving of ₹ 5,78.95 lakh. No part of the saving was surrendered during the year.

6. In view of the final saving of ₹ 5,78.95 lakh, the supplementary provision of ₹ 83.44 lakh obtained in December 2009 proved injudicious.

7. Saving occurred mainly under-

Grant No. 3 Administration of Justice contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2014 Administration of Justice			
II. State Plan and Non Plan Schemes			
102 High Courts			
{ 0304} Judges			
General (Charged)			
O.	6,66.64	6,66.64	3,16.09
			-3,50.55
{ 0305} Establishment for Benches of other Government			
General (Charged)			
O.	6,16.09	6,57.09	1,67.71
S.	41.00		
			-4,89.38
Out of expenditure of ₹ 3,16.09 lakh against the sub head {0304}-Judges, ₹ 8.85 lakh related to the year 2007-08 which was kept under objection at that time for want of details was adjusted in the accounts of 2009-10. Reasons for saving in both the above cases have not been intimated (August 2010).			
105 Civil and Session Courts			
General			
O.	48,55.26	49,20.83	28,36.99
S.	65.57		
			-20,83.84
Reasons for saving have not been intimated (August 2010).			
108 Criminal Courts			
General			
O.	38,64.90	39,06.46	18,45.87
S.	41.56		
			-20,60.59
Reasons for saving have not been intimated (August 2010).			
114 Legal Advisers and Counsels			
{ 0168} Government Pleader			
General			
O.	1,21.00	1,41.00	96.43
S.	20.00		
			-44.57
{ 0219} Public Prosecutor			
General			
O.	4,75.48	5,75.48	4,10.02
S.	1,00.00		
			-1,65.46
{ 0287} Government Advocate.			
General			
O.	1,77.53	6,01.93	4,12.87
S.	4,24.40		
			-1,89.06
{ 0308} Counsel for Supreme Court			
General			
O.	82.31	82.31	60.71
			-21.60
Reasons for saving in all the above cases have not been intimated (August 2010).			
800 Other Expenditure			
{ 0185} Legal aid to the Poor			
General			
O.	3,44.62	3,54.62	1,21.28
S.	10.00		
			-2,33.34
Reasons for saving in the above case have not been intimated (August 2010).			

Grant No. 3 Administration of Justice concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2041 Taxes on Vehicles			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{3880} Member, Motor Accident Claim Tribunal			
General			
O.	70.43	79.50	-25.00
S.	9.07		
Reasons for saving in the above case have not been intimated (August 2010).			
2230 Labour and Employment			
II. State Plan and Non Plan Schemes			
01 Labour			
101 Industrial Relations			
{ 0264} Industrial Tribunal, Guwahati			
General			
O.	31.94	44.44	-24.54
S.	12.50		
{ 0265} Industrial Tribunal, Dibrugarh			
General			
O.	28.36	36.36	-16.62
S.	8.00		
{ 0791} Labour Court, Dibrugarh			
General			
O.	32.18	40.18	-20.41
S.	8.00		
{ 0899} Labour Court, Guwahati			
General			
O.	31.22	39.22	-15.03
S.	8.00		
Reasons for saving in all the above cases have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2014 Administration of Justice			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 1758} Legal aid to the accused under section 304-Cr.p.c.			
General			
O.	15.00	15.00	+50.02
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

Grant No. 4 Elections

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2015	Elections			
Voted				
	Original	45,38,71		
	Supplementary	64,77,97	1,10,16,68	44,38,96
	Amount surrendered during the year (March 2010)			-65,77,72
				3,55,14

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	96,92.67	42,87.75	-54,04.92
	Sixth Schedule (Pt. I)Areas	13,24.01	1,51.21	-11,72.80
	Total	1,10,16.68	44,38.96	-65,77.72

Revenue :

- The grant closed with a saving of ₹ 65,77.72 lakh against which an amount of ₹ 3,55.14 lakh was surrendered during the year.
- Out of the total expenditure of ₹ 44,38.96 lakh, an amount of ₹ 1,27.92 lakh relates to earlier years which were kept under objection in the account of their respective years for want of details were adjusted in the accounts of this year.
- In view of the actual saving of ₹ 67,05.64 lakh, the supplementary provision of ₹ 64,77.97 lakh (₹ 62,77.97 lakh obtained in July 2009 and ₹ 2,00.00 lakh obtained in March 2010) proved injudicious.

5. Saving occurred mainly under-
Head

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2015	Elections			
II.	State Plan and Non Plan Schemes			
102	Electoral Officers			
{ 0144 }	District Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	84.94	83.08	44.28
	S.	3.14		-38.80
	R.	-5.00		

Reduction of provision of ₹ 5.00 lakh by way of re-appropriation was the net result of (i) anticipated saving of ₹ 8.29 lakh and (ii) augmentation of provision of ₹ 3.29 lakh by way of re-appropriation reportedly due to non-submission of bills/ claims and for meeting the shortfall respectively. Reasons for final saving have not been intimated (August 2010).

Grant No. 4 Elections contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
103	Preparation and Printing of Electoral Rolls			
{ 0144}	District Establishment			
	General			
	O.	13,98.00	17,93.97	5,30.87
	S.	12,72.36		-12,63.10
	R.	-8,76.39		
	out of ₹ 8,76.39 lakh, ₹ 25.57 lakh was anticipated saving reportedly due to non-receipt of sanction. No specific reasons was attributed to reduction of provision of balance amount of ₹ 8.50.82 lakh by way of re-appropriation. Out of the expenditure of ₹ 5,30.87 lakh, ₹ 32.00 lakh relates to earlier years viz. 2006-07 (₹ 2.52 lakh) and 2008-09 (₹ 29.48 lakh) which were kept under objection in the account of those years for wanting of details was adjusted in the account of 2009-10. Reasons for actual saving for the current financial year have not been intimated (August 2010).			
	Sixth Schedule (Pt.I)Areas			
	O.	17.13	1,99.92	28.57
	S.	1,76.83		-1,71.35
	R.	5.96		
	₹ 5.96 lakh was the net result of anticipated saving of ₹ 3.18 lakh was reportedly due to non-receipt of sanction and claim and augmentation of provision of ₹ 9.14 lakh by way of re-appropriation was reportedly for meeting the shortfall of budget provision. Reasons for final saving have not been intimated (August 2010).			
105	Charges for conduct of elections to Parliament			
	General			
	O.	20,00.00	65,71.93	24,27.86
	S.	41,10.00		-41,44.07
	R.	4,61.93		
	₹ 4,61.93 lakh was the net result of anticipated saving of ₹ 1,92.81 lakh reportedly due to non-receipt of sanction and claim and augmentation of provision of ₹ 6,54.74 lakh by way of re-appropriation was reportedly for meeting the shortfall of budget provision. Out of the expenditure of ₹ 24,27.86 lakh, ₹ 86.22 lakh relates to the year 2008-09 which was kept under objection in the account of that year for wanting of details was adjusted in the account of this year. Reasons for actual saving for the current financial year have not been intimated (August 2010).			
	Sixth Schedule (Pt.I)Areas			
	O.	1,25.84	7,92.15	58.18
	S.	6,90.00		-7,33.97
	R.	-23.69		
	₹ 23.69 lakh was the net result of anticipated saving of ₹ 15.14 lakh reportedly due to non-receipt of sanction and non-existence of occasion for payment. No specific reasons was attributed to reduction of provision of balance amount of ₹ 8.55 lakh by way of re-appropriation. Reasons for final saving have not been intimated (August 2010).			

Grant No. 4 Elections concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
106	Charges for conduct of elections to State/Union Territory Legislature Sixth Schedule (Pt.I)Areas			
	O.	10.70	20.18	-30.95
	S.	10.64		
	R.	29.79		

{ 2067 }	Election in BTC Sixth Schedule (Pt.I)Areas			
	S.	2,00.00	...	-2,00.00

₹ 29.79 lakh in the former case was the net result of anticipated saving of ₹ 1.41 lakh and augmentation of provision of ₹ 31.20 lakh by way of re-appropriation was due to non-existence of occasion for payment and non-receipt of claim and for meeting the shortfall respectively as reported by the department. Reasons for final saving in that case and non-utilising and non-surrendering of entire budget provision in other case above have not been intimated (August 2010).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2015	Elections			
II.	State Plan and Non Plan Schemes			
102	Electoral Officers			
{ 0144 }	District Establishment General			
	O.	4,34.67	7,19.82	+2,96.78
	R.	-11.63		

₹ 11.63 lakh was the net result of anticipated saving of ₹ 56.63 lakh reportedly due to non-existence of occasion for payment and non-receipt of claim and augmentation of provision of ₹ 45.00 lakh by way of re-appropriation was reportedly due to regularisation of the excess expenditure and meeting the shortfall of budgetary allocation. Reasons for final excess have not been intimated (August 2010).

106	Charges for conduct of elections to State/Union Territory Legislature General			
	O.	3,18.62	4,86.90	+65.56
	S.	15.00		
	R.	87.72		

₹ 87.72 lakh was the net result of anticipated saving of ₹ 12.28 lakh reportedly due to non-existence of occasion for payment and non-receipt of claim and augmentation of provision of ₹ 1,00.00 lakh by way of re-appropriation was reportedly for meeting the expenditure of Bye election 2009. Out of the expenditure of ₹ 4,86.90 lakh, ₹ 8.38 lakh relates to earlier years viz. 2006-07 (₹ 2.78 lakh), 2007-08 (₹ 4.60 lakh) and 2008-09 (₹ 1.00) lakh) which were kept under objection in the account of those year for wanting of details was adjusted in the account of 2009-10. Reasons for actual excess of ₹ 57.18 lakh for the current financial year have not been intimated (August 2010).

Grant No. 5 Sales Tax and Other Taxes

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2040	Taxes on Sales, Trades etc.			
2045	Other Taxes and Duties on Commodities and Services			
Voted				
	Original	52,28,13		
	Supplementary	...	52,28,13	42,72,13
	Amount surrendered during the year (March 2010)			8,54,54

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	51,53.04	42,16.69	-9,36.35
	Sixth Schedule (Pt. I) Areas	75.09	55.44	-19.65
	Total	52,28.13	42,72.13	-9,56.00

Revenue :

2. The grant closed with final saving of ₹ 9,56.00 lakh against which an amount of ₹ 8,54.54 lakh was surrendered during the year.

3. Saving occurred under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2040	Taxes on Sales, Trades etc.			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
	General			
	O.	20,63.09	19,87.03	19,85.48
	R.	-76.06		-1.55
	Anticipated saving was reportedly due to non-filling up of vacant posts. Reasons for final saving have not been intimated (August 2010).			
101	Collection Charges			
{ 0345 }	Commissioner of Taxes			
	General			
	O.	30,89.95	23,33.90	22,30.98
	R.	-7,56.05		-1,02.92
	Sixth Schedule (Pt.I) Areas			
	O.	75.09	52.66	55.44
	R.	-22.43		+2.78

Anticipated saving in both the above cases was reportedly due to non-filling up of vacant posts and non-enhancement of rent by Public Works Department. Reasons for final saving in one and ultimate excess in other case above have not been intimated (August 2010).

Grant No. 6 Land Revenue and Land Ceiling

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2029	Land Revenue			
2250	Other Social Services			
3475	Other General Economic Services			
voted				
	Original	1,84,98,08		
	Supplementary	7,39,55	1,92,37,63	1,00,79,77
	Amount surrendered during the year (March 2010)			1,01,81,22

Charged

	Original	88		
	Supplementary	...	88	13
	Amount surrendered during the year			-75
				...

Capital :

Major Head :

4059 Capital Outlay on Public Works

voted

	Original	...		
	Supplementary	12,00,00	12,00,00	8,26,46
	Amount surrendered during the year (March 2010)			10,99,64

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
voted				
	General	1,92,37.63	1,00,79.77	-91,57.86
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,92,37.63	1,00,79.77	-91,57.86
Charged				
	General	0.88	0.13	-0.75
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	0.88	0.13	-0.75
Capital :				
voted				
	General	12,00.00	8,26.46	-3,73.54
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	12,00.00	8,26.46	-3,73.54

Revenue :

2. The grant in the voted portion closed with a saving of ₹ 91,57.86 lakh.

3. Out of the total expenditure of ₹ 1,00,79.77 lakh, an amount of ₹ 2,00.63 lakh relates to earlier years which were kept under objection in the account of their respective years for want of details were adjusted in the accounts of this year.

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

4. Against actual saving of ₹ 93,58.49 lakh for the year 2009-10 surrendering of ₹ 1,01,81.22 lakh was wholly unjustified.
5. In view of the actual saving of ₹ 93,58.49 lakh, the supplementary provision of ₹ 7,39.55 lakh (₹ 1,81.22 lakh obtained in July 2009 and ₹ 5,58.33 lakh obtained in December 2009) proved injudicious.
6. The grant in the charged portion also closed with a saving of ₹ 0.75 lakh. No part of the saving was surrendered during the year.
7. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2029	Land Revenue			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0140}	Directorate of Land Records			
	General			
	O.	1,37.25	13.97	1,36.73
	R.	-1,23.28		+1,22.76
{ 0143}	District Administration			
	General			
	O.	35,97.68	9,45.13	24,23.79
	S.	40.00		+14,78.66
	R.	-26,92.55		
{ 0317}	Directorate of Land Requisition, Aquisition and Reforms			
	General			
	O.	97.77	33.47	64.61
	R.	-64.30		+31.14
Anticipated saving in all the above cases was reportedly due to non-filling up of vacant posts and non-receipt of any claim for LTC and medical reimbursement. Out of the expenditure of ₹ 24,23.79 lakh under the sub head {0143}, an amount of ₹ 21.84 lakh relates to earlier years viz. 2006-07 (₹ 21.64 lakh) and 2007-08 (₹ 0.20 lakh) and out of the expenditure of ₹ 64.61 lakh under the sub head (0317), an amount ₹ 0.31 lakh relates to the year 2008-09 which were kept under objection for wanting of details was adjusted in the accounts of 2009-10. Reasons for ultimate excess in all the cases above have not been intimated (August 2010).				
101	Collection Charges			
	General			
	O.	15,36.32	2,92.10	6,81.99
	R.	-12,44.22		+3,89.89
Anticipated saving was reportedly due to non-allocation of fund and non-filling up of vacant posts. Reasons for ultimate excess have not been intimated (August 2010)				
102	Survey and Settlement Operations			
{ 0319}	Assam Survey			
[444]	General and Controlling Section			
	General			
	O.	53.87	16.38	45.74
	R.	-37.49		+29.36
[445]	Drawing Sections			
	General			
	O.	33.82	7.84	25.94
	R.	-25.98		+18.10

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
[446]	Reproduction Section General				
	O.	1,01.81	30.35	61.63	+31.28
	S.	1,00.00			
	R.	-1,71.46			
[448]	Indo-Bangla Border Demarcation General				
	O.	59.28	39.68	17.92	-21.76
	R.	-19.60			
[449]	Assam Arunachal Border General				
	O.	17.28	17.28	...	-17.28
[450]	Assam Meghalaya Border General				
	O.	29.75	29.75	...	-29.75
[451]	Indo Bhutan Border General				
	O.	16.22	16.22	...	-16.22
{ 0320}	Settlement Operations General				
	O.	30,78.36	34,90.36	16,13.81	-18,76.55
	S.	4,12.00			
{ 0322}	Survey Schools General				
	O.	94.31	3.45	78.94	+75.49
	R.	-90.86			
<p>Anticipated saving in five cases above was reportedly due to non-allocation of fund and non-filling up of vacant posts. Out of the expenditure of ₹ 45.74 lakh against the sub-sub head [444], ₹ 4.63 lakh relates to the year 2008-09 which was kept under objection for want of details was adjusted in the accounts of 2009-10. Reasons for ultimate excess in four cases and saving in other five cases including non-utilising and non-surrendering of entire budget provision in three cases above have not been intimated (August 2010).</p>					
103	Land Records				
{ 0146}	District Charges General				
	O.	60,30.28	23,10.51	30,79.12	+7,68.61
	S.	1,81.22			
	R.	-39,00.99			
{ 0323}	Superintendence General				
	O.	21.74	0.87	19.33	+18.46
	R.	-20.87			
<p>Anticipated saving in both the above cases was reportedly due to non-receipt of F.O.C. Reasons for ultimate excess have not been intimated (August 2010).</p>					

		Grant No. 6 Land Revenue and Land Ceiling contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
104	Management of Government Estates				
{ 0325 }	Management of Government Estate				
	General				
	O.	26.94	25.05	...	-25.05
	R.	-1.89			
	Anticipated saving was reportedly due to non-receipt of F.O.C. Reasons for non-utilising and non-surrendering of the balance provision have not been intimated (August 2010).				
800	Other Expenditure				
{ 0327 }	Jonai, Dhemaji and Sadiya				
	General				
	O.	50.89	50.89	11.97	-38.92
{ 0328 }	Chapter -X of Assam Land Record Rules				
	General				
	O.	90.92	90.92	3.28	-87.64
{ 0330 }	Implementation of ceiling act on Land Holding				
	General				
	O.	7,67.35	2,89.91	5,20.86	+2,30.95
	R.	-4,77.44			
{ 0331 }	Land Aquisition and Requisition Establishment				
	General				
	O.	9,45.05	3,52.81	4,81.07	+1,28.26
	R.	-5,92.24			
{ 3491 }	Projected State Share of III Centrally Sponsored Scheme				
	General				
	O.	1,03.00	...	...	...
	R.	-1,03.00			
{ 3895 }	State Disaster Management Authority				
	General				
	O.	1,44.00	1,44.00	...	-1,44.00
[040]	State Disaster Reponse Fund				
	General				
	O.	50.00	50.00	...	-50.00
[041]	State Disaster Mitigation Fund				
	General				
	O.	50.00	50.00	...	-50.00
	Anticipated saving in three cases above was reportedly due to non-receipt of F.O.C. Reasons for ultimate excess in two cases and saving in five cases including non-utilising and non-surrendering of entire budget provision in three cases above have not been intimated (August 2010).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
III. Centrally Sponsored Schemes			
800 Other Expenditure			
{ 0157} Expenditure in connection with implementation of ceiling Act on land holding			
General			
O.	4,84.71	4,84.71	...
			-4,84.71
{ 1816} Computerisation of Land Records			
General			
O.	3,93.00	1,50.21	77.55
R.	-2,42.79		
			-72.66
			Anticipated saving in the latter case was reportedly due to non-receipt of F.O.C. Reasons for non-utilising and non-surrendering of entire budget provision in the former case have not been intimated (August 2010).
3475 Other General Economic Services			
II. State Plan and Non Plan Schemes			
201 Land Ceilings (other than agricultural land)			
{ 1470} Compensation Annuity etc. for acquisition of land under Religious Acquisition Act. (6)Royalty			
General			
O.	46.36	15.73	31.60
R.	-30.63		
			+15.87
{ 1472} Compensation to Land Owner on Acquisition of Zamindaries (6) Royalty			
General			
O.	2,02.00	0.25	2,01.75
R.	-2,01.75		
			+2,01.50
			Anticipated saving in both the above cases was reportedly due to non-receipt of F.O.C. Reasons for ultimate excess in both the above cases have not been intimated (August 2010).
			8. Saving mentioned in note 7 above was partly off-set by excess mainly under-
2029 Land Revenue			
II. State Plan and Non Plan Schemes			
102 Survey and Settlement Operations			
{ 0319} Assam Survey			
[447] Traverse Section			
General			
O.	1,91.85	74.00	3,01.39
R.	-1,17.85		
			+2,27.39
			Anticipated saving was reportedly due to non-receipt of F.O.C. Reasons for final excess have not been intimated (August 2010).
103 Land Records			
{ 0324} Cadastral Survey in Char Areas			
General			
O.	1,08.91	1,08.91	1,79.73
			+70.82
			Excess of ₹ 70.82 lakh under the above head was due to adjustment of expenditure of ₹ 1,73.40 lakh relating to the year 2008-09 which was kept under objection at that time for want of details.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
III. Centrally Sponsored Schemes			
800 Other Expenditure			
{ 0157} Expenditure in connection with implementation of ceiling Act on land holding			
[621] Deduct State Share transferred under T.S.P. II State Plan Scheme			
General			
O.	-1,03.00	-1,03.00	... +1,03.00
Excess was attributed to non-transferring of transaction to II-State Plan Scheme.			

Assam Zamindari Abolition Fund : The fund earmarked for expenditure on payment of Zamindari estate created in 1955-56. It is credited with contribution from revenue for which provision is made. Expenditure on account of payment of compensation is initially booked against the provision made in this grant and it is transferred to the Fund before closing of the accounts for the year. No transaction to and fro from the Fund occurred during 2009-2010. The balance at the credit of the Fund on 31st March 2010 was ₹ 2,04.03 lakh. An account of the Fund is included in Statement No. 18 of the Finance Accounts 2009-2010.

Capital :

9. The grant in the Capital Section Closed with a saving of ₹ 3,73.54 lakh. Surrendering of ₹ 10,99.64 lakh against the available saving of ₹ 3,73,54 lakh, was wholly unjustified.

10. Saving occurred mainly under -

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4059 Capital Outlay on Public Works			
II. State Plan and Non Plan Schemes			
051 Construction			
{ 3660} Assam Vikash Yojana			
[701] Construction of Circle Office			
General			
S.	12,00.00	1,00.36	8,26.46 +7,26.10
R.	-10,99.64		

Anticipated saving was reportedly due to non-receipt of F.O.C Reasons for ultimate excess have not been intimated (August 2010).

Grant No. 7 Stamps and Registration

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2030	Stamps and Registration			
3475	Other General Economic Services			
Voted				
	Original	20,26,85		
	Supplementary	...	17,71,65	-2,55,20
	Amount surrendered during the year (March 2010)			98,92

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	20,22.77	17,71.65	-2,51.12
	Sixth Schedule (Pt. I) Areas	4.08	...	-4.08
	Total	20,26.85	17,71.65	-2,55.20

Revenue :

2. The grant closed with a saving of ₹ 2,55.20 lakh against which an amount of ₹ 98.92 lakh was surrendered during the year.

3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2030	Stamps and Registration			
II.	State Plan and Non Plan Schemes			
01	Stamps-Judicial			
001	Direction and Administration			
	General			
	O.	39.85	13.14	15.90
	R.	-26.71		+2.76
	No specific reasons was attributed to anticipated saving of ₹ 26.71 lakh. Reasons for ultimate excess have not been intimated (August 2010).			
101	Cost of Stamps			
{ 0336}	Cost of Judicial Stamps (i) Stamps for copies			
	General			
	O.	36.41	36.41	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
102	Expenses on Sale of Stamps			
{ 0338}	Court Fee Stamps			
	General			
	O.	28.71	28.71	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

Grant No. 7 Stamps and Registration concl...

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ in lakh)		
02 Stamps-Non-Judicial			
101 Cost of Stamps			
{ 5001} Assam Entertainment Tax-Stamps			
General			
O.	1,07.00	1,07.00	-0.10
			-1,07.10
₹ 0.10 lakh was due to recovery of over payment relating to previous year. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
102 Expenses on Sale of Stamps			
{ 0340} Sale of Non-Judicial Stamps			
General			
O.	26.01	26.01	...
			-26.01
Reasons for saving and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
03 Registration			
001 Direction and Administration			
{ 0342} Subordinate Administration			
General			
O.	10,39.00	9,68.00	7,47.56
			-2,20.44
R.	-71.00		
Anticipated saving of ₹ 71.00 lakh was reportedly due to non-receipt of sanction and non-release of fund. Reasons for final saving have not been intimated (August 2010).			
4. Saving mentioned in Note 3 above was partly off-set by excess under-			
Head	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ in lakh)		
2030 Stamps and Registration			
II. State Plan and Non Plan Schemes			
01 Stamps-Judicial			
101 Cost of Stamps			
{ 0337} Cost of Judicial Stamps			
General			
O.	48.68	48.68	1,14.15
			+65.47
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
02 Stamps-Non-Judicial			
101 Cost of Stamps			
{ 0339} Cost of Non-Judicial Stamps			
General			
O.	6,79.21	6,79.21	8,21.85
			+1,42.64
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
03 Registration			
001 Direction and Administration			
{ 0341} Inspector General of Registration			
[031] Head Quarter Administration			
General			
O.	5.49	4.90	60.49
			+55.59
R.	-0.59		
No specific reasons was attributed to anticipated saving of ₹ 0.59 lakh. Reasons for incurring excess expenditure inspite of surrendering the budget provision have not been intimated (August 2010).			

Grant No. 8 Excise and Prohibition

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2039	State Excise Duties			
2235	Social Security and Welfare			
Voted				
	Original	24,80,63		
	Supplementary	2,91,63	27,72,26	22,30,51
	Amount surrendered during the year (March 2010)			4,13,77

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	27,72.26	22,30.51	-5,41.75
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	27,72.26	22,30.51	-5,41.75

Revenue :

2. The grant closed with a saving of ₹ 5,41.75 lakh against which an amount of ₹ 4,13.77 lakh was surrendered during the year.

3. In view of the final saving of ₹ 5,41.75 lakh, the supplementary provision of ₹ 2,91.63 lakh obtained in December 2009 proved injudicious.

4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2039	State Excise Duties			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0343 }	Establishment of Commissioner of Excise			
	General			
	O.	96.06	77.97	74.21
	R.	-18.09		-3.76
{ 0344 }	District Executive Establishment			
	General			
	O.	14,94.66	15,31.98	14,75.22
	S.	2,91.63		-56.76
	R.	-2,54.31		

Anticipated saving in both the above cases was reportedly due to non-release of fund. Reasons for final saving in both the above cases have not been intimated (August 2010).

Head		Grant No. 8 Excise and Prohibition concl...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
105	Prohibition			
{ 1729}	Prohibition Propaganda			
	General			
	O.	4,15.08	3,87.14	-91.10
	R.	-27.94		
{ 1730}	Liquor Prohibition propaganda			
	General			
	O.	4,17.20	3,03.97	+23.90
	R.	-1,13.23		

Anticipated saving in both the above cases was reportedly due to non-release of fund. Reasons for final saving in one and ultimate excess in other case above have not been intimated (August 2010).

Grant No. 9 Transport Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2041	Taxes on Vehicles			
2070	Other Administrative Services			
3055	Road Transport			
3056	Inland Water Transport			
Voted				
	Original	94,84,84		
	Supplementary	3,78,50	98,63,34	85,59,37
	Amount surrendered during the year (March 2010)			-13,03,97
				24,51

Capital :

Major Head :

5055 Capital Outlay on Road Transport

Voted

	Original	18,27,00		
	Supplementary	21,72,00	39,99,00	28,00,00
	Amount surrendered during the year			-11,99,00
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	98,11.71	85,33.63	-12,78.08
	Sixth Schedule (Pt. I) Areas	51.63	25.74	-25.89
	Total	98,63.34	85,59.37	-13,03.97
Capital :				
Voted				
	General	39,99.00	28,00.00	-11,99.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	39,99.00	28,00.00	-11,99.00

Revenue :

2. The grant closed with a saving of ₹ 13,03.97 lakh against which an amount of ₹ 24.51 lakh was surrendered during the year.

3. Out of the total expenditure of ₹ 85,59.37 lakh, an amount of ₹ 4,05.02 lakh relates to earlier years which were kept under objection in the account of their respective years for want of details were adjusted in the accounts of this year.

4. In view of the actual saving of ₹ 17,08.99 lakh, the supplementary provision of ₹ 3,78.50 lakh obtained in December 2009 proved injudicious.

5. Saving occurred mainly under-

Grant No. 9 Transport Services contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
114	Purchase and Maintenance of transport			
{ 0532 }	V.I.P. Pool			
	General			
	O.	65.28	40.77	38.69
	R.	-24.51		-2.08
	No specific reasons was attributed to anticipated saving of ₹ 24.51 lakh under this head. Reasons for final saving have not been intimated (August 2010).			
3055	Road Transport			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0175 }	Headquarters			
	Sixth Schedule (Pt.I)Areas			
	O.	15.00	15.00	...
				-15.00
{ 1390 }	Road Safety Staff			
	General			
	O.	1,53.62	4,56.62	1,08.67
	S.	3,03.00		-3,47.95
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other case above have not been intimated (August 2010).			
3056	Inland Water Transport			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	10,49.11	10,29.93	8,05.68
	S.	5.20		-2,24.25
	R.	-24.38		
	No specific reasons was attributed to reduction of provision by way of re-appropriation. Reasons for final saving have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
105	Landing Facilities			
{ 3661 }	Construction of 20 nos. of 17 OM Long floating Terminal for the river Bhahmaputra			
	General			
	O.	2,42.68	2,42.68	...
				-2,42.68
{ 5351 }	Development of Terminal facility of South bank of River Brahmaputra at Guwahati			
	General			
	O.	1,11.68	1,11.68	85.00
				-26.68
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other case above have not been intimated (August 2010).			

Grant No. 9 Transport Services contd...

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ in lakh)		
3055 Road Transport			
II. State Plan and Non Plan Schemes			
190 Assistance to Public Sector and Other Undertakings			
General			
O.	10,00.00	10,00.00	12,26.61
			+2,26.61
Excess of ₹ 2,26.61 lakh was due to adjustment of ₹ 3,10.11 lakh in the accounts of 2009-10 relating to the earlier years viz. 2006-07 (₹ 1,43.75 lakh) and 2007-08 (₹ 1,66.36 lakh) which were kept under objection book for wanting of details.			

Capital :

7. The grant closed with a saving of ₹ 11,99.00 lakh. No part of the saving was surrendered during the year.

8. In view of the final saving of ₹ 11,99.00 lakh, the supplementary provision of ₹ 21,72.00 lakh obtained in December 2009 proved injudicious.

9. Saving occurred under-

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ in lakh)		
5055 Capital Outlay on Road Transport			
II. State Plan and Non Plan Schemes			
050 Lands and Buildings			
{ 3000} Voluntary Retirement Scheme			
General			
S.	15,00.00	15,00.00	...
			-15,00.00
{ 3588} Construction of Bus Terminal at Chowkidingi, Dibrugarh (ACA)			
General			
O.	1,02.00	1,74.00	...
S.	72.00		-1,74.00
{ 3723} Construction of Bus Terminus at Sibsagar (ACA)			
General			
O.	3,25.00	4,25.00	...
S.	1,00.00		-4,25.00
{ 3969} Purchase of New Buses and Renovation of Station Building			
General			
S.	5,00.00	5,00.00	...
			-5,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2010).			
800 Other Expenditure			
{ 2177} One time ACA/SPA Augmentation of ASTC Fleet			
General			
O.	7,00.00	7,00.00	...
			-7,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

Grant No. 9 Transport Services concl...

10. Saving mentioned in note 9 above was partly off-set by excess under-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
5055	Capital Outlay on Road Transport			
II.	State Plan and Non Plan Schemes			
190	Investments in Public Sector and Other Undertakings			
	General			
	O.	7,00.00	28,00.00	+21,00.00
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			

Grant No. 10 Other Fiscal Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2047	Other Fiscal Services			
Voted				
	Original	1,23,12		
	Supplementary	...	93,20	-29,92
	Amount surrendered during the year (March 2010)			21,52

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,23.12	93.20	-29.92
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,23.12	93.20	-29.92

Revenue :

- The grant closed with a saving of ₹ 29.92 lakh against which an amount of ₹ 21.52 lakh was surrendered during the year.
- Saving occurred under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2047	Other Fiscal Services			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 0349 }	Directorate of Financial Inspection			
	General			
	O.	75.57	54.05	...
	R.	-21.52		

Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of sanction.

Appropriation: Public Service Commission

		Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2051	Public Service Commission			
Charged				
	Original	4,80,77		
	Supplementary	...	4,25,57	-55,20
	Amount surrendered during the year (March 2010)			55,06

Notes and comments :

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

		Total Appropriation	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
Charged				
	General	4,80.77	4,25.57	-55.20
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	4,80.77	4,25.57	-55.20

Revenue :

2. The appropriation closed with a saving of ₹ 55.20 lakh against which an amount of ₹ 55.06 lakh was surrendered during the year.

3. Saving occurred under-

Head		Total Appropriation	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2051	Public Service Commission			
II.	State Plan and Non Plan Schemes			
102	State Public Service Commission			
	General (Charged)			
	O.	4,80.77	4,25.71	-0.14
	R.	-55.06		

Anticipated saving was reportedly due to non-filling up of vacant posts, non-holding of examination and non-payment of bills. Reasons for final saving have not been intimated (August 2010).

Grant No. 11 Secretariat and Attached Offices

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2052	Secretariat-General Services			
2251	Secretariat-Social Services			
3451	Secretariat-Economic Services			
Voted				
	Original	16,64,83,54		
	Supplementary	1,11,91,01	17,76,74,55	13,39,12,31
	Amount surrendered during the year (March 2010)			-4,37,62,24
				1,69,51,29

Capital :

Major Head :

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

Voted

	Original	50,00		
	Supplementary	4,00,00	4,50,00	6,13,75
	Amount surrendered during the year			+1,63,75
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	17,76,74.55	13,39,12.31	-4,37,62.24
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	17,76,74.55	13,39,12.31	-4,37,62.24
Capital :				
Voted				
	General	4,50.00	6,13.75	+1,63.75
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	4,50.00	6,13.75	+1,63.75

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 4,37,62.24 lakh against which an amount of ₹ 1,69,51.29 lakh was surrendered during the year.

3. Out of the total expenditure of ₹ 13,39,12.31 lakh, expenditure for an amount of ₹ 38,43.76 lakh relates to earlier years which were kept under objection for want of details in those years were adjusted in the account of this year.

4. In view of the actual saving of ₹ 4,76,06.00 lakh, the supplementary provision of ₹ 1,11,91.01 lakh (₹ 20,00.01 lakh obtained in July 2009 and ₹ 91,91.00 lakh obtained in December 2009) proved injudicious.

5. Saving occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2052 Secretariat-General Services			
II. State Plan and Non Plan Schemes			
090 Secretariat			
{ 0401} Chief Ministers Secretariate			
General			
O.	1,69.86	1,69.86	81.00 -88.86
{ 0406} Finance Department			
[025] Development of Infrastructure to Facilitate Trade, Commerce and Intercourse etc.			
General			
O.	5,68,90.00	5,68,90.00	22,41.10 -5,46,48.90
[906] Payment of One Time Settlement			
General			
O.	15,00.00	5,50.78	... -5,50.78
R.	-9,49.22		
[908] Payment of Voluntary Retirement Scheme & Liabilities of State Level Public Enterprise (EAP) incl.ADB			
General			
O.	1,44,00.01	26,69.65	60.73 -26,08.92
R.	-1,17,30.36		
[909] Contribution to New Pension Scheme including ADB Fund			
General			
O.	76,72.01	76,72.00	... -76,72.00
R.	-0.01		
[910] Payment of ASEB's Settle Dues			
General			
O.	4,42,77.92	4,07,14.92	... -4,07,14.92
R.	-35,63.00		
[911] Payment of Dues to HUDCO against Government Guaranteed Loans			
General			
O.	64,46.00	64,46.00	... -64,46.00
{ 0407} Law Department			
General			
O.	1,48.45	1,48.45	1,09.48 -38.97
{ 0410} Passport Department			
General			
O.	52.50	52.50	6.52 -45.98

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
{ 0411} Public Works Department (R&B) General O.	5,83.86	5,83.86	3,12.55	-2,71.31
Entire expenditure of ₹ 22,41.10 lakh under the head [025] below the sub-head {0406} relates to the year 2008-09 which were kept under objection for wanting of details was adjusted in the account of this year. Anticipated saving under the sub-sub head [906],[908],[909] and [910] below the sub head {0406} was reportedly due to non-receipt of demand for payment from the department. Reasons for saving in five cases and non-utilising and non-surrendering of the entire provision in other five cases have not been intimated (August 2010).				
091 Attached Offices { 0414} Assam Administrative Tribunal General O.	70.83	70.83	48.50	-22.33
{ 0418} Director of Pension General O.	57.99	57.99	38.34	-19.65
Saving in the former case was due to non-receipt of claim for T.A./L.T.C. and non-drawal of Special pay by the incumbent as reported by the department. Reasons for saving in the latter case above have not been intimated (August 2010).				
792 Irrecoverable Loans Written off General O.	20.00	20.00	4.13	-15.87
Reasons for saving have not been intimated (August 2010).				
2251 Secretariat-Social Services II. State Plan and Non Plan Schemes 090 Secretariat { 1017} Town & Country Planning Department General O.	1,60.38	1,60.38	1,10.63	-49.75
{ 1019} Labour Department General O.	1,44.16	1,44.16	1,01.43	-42.73
Reasons for saving in both the above cases have not been intimated (August 2010).				
3451 Secretariat-Economic Services II. State Plan and Non Plan Schemes 090 Secretariat { 0181} Irrigation Department General O.	1,52.93	1,52.93	1,16.96	-35.97
{ 1362} Animal Husbandry and Veterinary Department General O.	2,32.97	2,32.97	1,55.27	-77.70
{ 1402} Co-operation Department General O.	1,47.22	1,47.22	59.47	-87.75

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
{ 1406}	Forest Department General O.	1,94.26	1,94.26	1,41.08	-53.18
{ 1407}	Industries Department General O.	1,80.05	1,80.05	1,11.92	-68.13
{ 1409}	Transport and Tourism Department General O.	1,52.47	1,52.47	1,10.88	-41.59
{ 1410}	Powers, Mines & Minerals Department General O.	1,18.73	1,18.73	91.31	-27.42
{ 1411}	Public Enterprise Department General O.	88.46	88.46	69.90	-18.56
{ 4137}	Water Resources Department General O. R.	1,63.81 -52.71	1,11.10	1,11.06	-0.04
Anticipated saving of ₹ 52.71 lakh under the sub-head {4137} above was reportedly due to non-filling up of vacant posts, non-availing of L.T.C. and non-receipt of bills. Reasons for saving in all the above cases have not been intimated (August 2010).					
091	Attached Offices				
{ 1405}	Public Enterprise Organisation General O.	63.95	63.95	35.54	-28.41
{ 1416}	Planning				
[170]	Computer Application Division General O. R.	23.52 -23.37	0.15	0.13	-0.02
{ 1417}	Evaluation & Monitoring Division General O. R.	2,17.36 -24.00	1,93.36	1,92.06	-1.30
{ 1421}	Sub-Divisional Development Schemes				
[410]	Kalpataru General O.	20,00.00	20,00.00	30.00	-19,70.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
[411]	Buniyad General O.	1,00.00	1,00.00	...	-1,00.00
[412]	Gyan Jyoti Programme General O.	1,00.00	1,00.00	...	-1,00.00
[604]	Fund for Residential School at Jamaguri, Hazarangaon, Baksa General O. S.	3,89.25 3,00.00	6,89.25	2,51.93	-4,37.32
[702]	Special fund for Research Survey DPR etc. General O.	5,00.00	5,00.00	1,00.00	-4,00.00
[732]	10% Loan Component of NLCPR and NEC General O.	69,78.00	69,78.00	...	-69,78.00
[740]	Establishment of Management Institution General O.	5,00.00	5,00.00	...	-5,00.00
[808]	Development of children park at Khanikar, Dibrugarh General O.	2,00.00	2,00.00	...	-2,00.00
[809]	Infrastructure for OKD Institute General O.	30.00	30.00	...	-30.00
[811]	Women Entrepreneurs Development council General O.	25.00	25.00	...	-25.00
[812]	Model Village in each District General O.	28.00	28.00	...	-28.00
[815]	Welfare Fund (Corpus) for Sports Persons General O.	1,00.00	1,00.00	...	-1,00.00
[817]	Assistance to Ricksaw/ Thelawalas for Backing up Economic Activities General O.	1,00.00	1,00.00	...	-1,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[820] Krishakjyoti Scheme General O.	1,00.00	1,00.00	... -1,00.00
[821] Incentive to Artisans General O.	1,00.00	1,00.00	... -1,00.00
[825] Incentives for Innovative Works General O.	25.00	25.00	... -25.00
[827] Women University General O.	1,00.00	1,00.00	... -1,00.00
{ 3978} Strengthening & Infrastructure Development of Evaluation & Monitoring & DCP & P.C.Division of P&D			
[793] State Priority Works Scheme General S.	1,00.00	1,00.00	... -1,00.00
{ 3979} Consultancy & Monitoring Evaluation by Third Party			
[793] State Priority Works Scheme General S.	50.00	50.00	... -50.00
{ 3980} Special Programme for General Areas			
[793] State Priority Works Scheme General S.	28,30.00	28,30.00	... -28,30.00
{ 3981} Special Programme for Sixth Schedule Areas including BTC, KarbiAnglong and N.C. Hills			
[793] State Priority Works Scheme General S.	55,00.00	55,00.00	... -55,00.00

No specific reason was attributed to anticipated saving of ₹ 23.37 lakh and ₹ 24.00 lakh under the sub-sub head [170] below the sub head {1416}-Planning and sub head {1417}-Evaluating and Monitoring Division respectively. Reasons for saving in six cases and non-utilising and non-surrendering of the entire budget provision in the other eighteen cases above have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
102 District Planning Machinery			
{ 1423} District Planning Unit			
General			
O.	28.97	28.97	1.37
R.			-27.60
Reasons for saving in the above case have not been intimated (August 2010).			
792 Irrecoverable Loans Written off			
General			
O.	20.00	20.00	3.38
R.			-16.62
Reasons for saving have not been intimated (August 2010).			
6. Saving mentioned in note 5 above was partly off-set by excess mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2052 Secretariat-General Services			
II. State Plan and Non Plan Schemes			
090 Secretariat			
{ 0402} General Administration Department			
General			
O.	5,83.65	5,78.51	9,41.26
R.	-5.14		+3,62.75
Anticipated saving was reportedly due to non-receipt of bills. Resulting excess of ₹ 3,62.75 lakh under the head was due to adjustment of expenditure of ₹ 4,71.38 lakh relating to the year 2006-07 which was kept under objection for wanting of details. Reasons for actual saving of ₹ 1,08.63 lakh for the year 2009-10 have not been intimated (August 2010).			
{ 0406} Finance Department			
[022] Finance (General) Department			
General			
O.	8,83.57	5,85.62	9,60,92.87
R.	-2,97.95		+9,55,07.25
Anticipated saving was reportedly for making less payment under OTS against the loan amount. Out of the expenditure of ₹ 9,60,92.87 lakh under the head, ₹ 11,15.98 lakh relates to the year 2006-07 which was kept under objection for wanting of details in that year was adjusted in the account of this year. Reasons for actual excess of ₹ 9,43,91.27 lakh for the year 2009-10 have not been intimated (August 2010).			
3451 Secretariat-Economic Services			
II. State Plan and Non Plan Schemes			
091 Attached Offices			
{ 1416} Planning			
[166] Planning Division			
General			
O.	5,39.76	2,70.14	12,77.64
S.	1.00		+10,07.50
R.	-2,70.62		

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1420 }	Decentralised Planning Division			
[171]	State Headquarters			
	General			
	O.	86.86	1,52.88	+80.23
	R.	-14.21		
[172]	District Headquarters			
	General			
	O.	5,83.79	7,01.50	+1,17.71
{ 1421 }	Sub-Divisional Development Schemes			
[718]	Untied Fund			
	General			
	S.	20,00.00	1,29,17.74	+1,09,17.74

[816]	Empowerment of Unmarried/Single, Unemployed Women and Widows			
	General			
	O.	1,00.00	1,20.00	+20.00

No specific reasons was attributed to anticipated saving of ₹ 2,70.62 lakh and ₹ 14.21 lakh under the sub-sub head [166] below the sub head {1416}-Planning and [171] below the sub head {1420}- Decentralised Planning Division respectively. Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (August 2010).

Capital :

7. The grant in the capital section closed with an excess of ₹ 1,63,75,000 .

8. Excess was due to adjustment in the accounts of the year 2009-10 for an amount of expenditure of ₹ 1,63.75 lakh relating to the previous year which was kept under objection in that year for want of details.

9. Excess occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
5465	Investments in General Financial and Trading Institutions			
II.	State Plan and Non Plan Schemes			
01	Investments in General Financial Institutions			
190	Investments in Public Sector and Other Undertakings Banks etc.			
{ 1630 }	Share Capital Contribution to Regional Rural Banks			
	General			
	O.	50.00	2,13.75	+1,63.75

Excess under the head was due to adjustment of entire amount of ₹ 1,63.75 relating to the year 2008-09 which was kept under objection for wanting of details.

Grant No. 12 District Administration

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2053	District Administration			
2070	Other Administrative Services			
2235	Social Security and Welfare			
2250	Other Social Services			
3454	Census Surveys and Statistics			
Voted				
	Original	81,22,63		
	Supplementary	98,97	82,21,60	71,12,43
	Amount surrendered during the year (March 2010)			-11,09,17
				68,96

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	73,06.44	65,12.60	-7,93.84
	Sixth Schedule (Pt. I) Areas	9,15.16	5,99.83	-3,15.33
	Total	82,21.60	71,12.43	-11,09.17

Revenue :

2. The grant closed with a saving of ₹ 11,09.17 lakh and ₹ 68.96 lakh was surrendered during the year.
3. Out of the total expenditure of ₹ 71,12.43 lakh, expenditure for an amount of ₹ 44.92 lakh relates to earlier years which were kept under objection for want of details was adjusted in the account of 2009-10.
4. In view of the actual saving of ₹ 11,54.09 lakh, the supplementary provision of ₹ 98.97 lakh obtained in December 2009 proved injudicious.
5. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2053	District Administration			
II.	State Plan and Non Plan Schemes			
093	District Establishments			
{ 0239 }	Sub-Divisional Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	2,50.09	2,53.09	1,24.77
	S.	3.00		-1,28.32
{ 0422 }	District Headquarters Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	5,12.29	5,12.29	3,28.18
	Reasons for saving in both the above cases have not been intimated (August 2010).			-1,84.11
{ 0424 }	Process Serving Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	19.62	22.62	0.65
	S.	3.00		-21.97

Grant No. 12 District Administration concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 0426} Passport and Visa General			
O.	26.26	26.26	2.60
Reasons for saving in both the above cases have not been intimated (August 2010).			
800 Other Expenditure General			
O.	25.00	25.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
2070 Other Administrative Services II. State Plan and Non Plan Schemes			
118 Administration of Citizenship Act. { 0222} Registration of Persons as Indian Citizen General			
O.	64.68	64.68	11.54
Reasons for saving have not been intimated (August 2010).			
2235 Social Security and Welfare II. State Plan and Non Plan Schemes			
60 Other Social Security and Welfare Programmes 200 Other Programmes			
{ 0930} Directorate of Sainik Welfare, Assam General			
O.	53.01	54.01	34.50
S.	1.00		
Reasons for saving have not been intimated (August 2010).			
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.	70.00	1.04	...
R.	-68.96		
No specific reason was attributed to anticipated saving of ₹ 68.96 lakh. Reasons for non-utilising of the balance provision of ₹ 1.04 lakh have not been intimated (August 2010).			
6 Saving mentioned in note 5 above was partly counter-balanced by excess mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2235 Social Security and Welfare II. State Plan and Non Plan Schemes			
60 Other Social Security and Welfare Programmes 200 Other Programmes			
{ 1916} Zila Sainik Boards Sixth Schedule (Pt.I)Areas			
O.	8.94	10.29	59.66
S.	1.35		
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

Grant No. 13 Treasury and Accounts Administration

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2054	Treasury and Accounts Administration			
Voted				
	Original	62,72,28		
	Supplementary	...	62,72,28	50,92,26
	Amount surrendered during the year (March 2010)			11,31,82

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	60,57.53	49,51.69	-11,05.84
	Sixth Schedule (Pt. I)Areas	2,14.75	1,40.57	-74.18
	Total	62,72.28	50,92.26	-11,80.02

Revenue :

2. The grant closed with a saving of ₹ 11,80.02 lakh against which an amount of ₹ 11,31.82 lakh was surrendered during the year.

3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2054	Treasury and Accounts Administration			
II.	State Plan and Non Plan Schemes			
095	Directorate of Accounts and Treasuries			
{ 0429 }	Directorate of Accounts			
	General			
	O.	3,60.03	88.98	1,21.56
	R.	-2,71.05		+32.58
	Anticipated saving was reportedly due to non-filling up of vacant posts. Reasons for ultimate excess have not been intimated (August 2010).			
097	Treasury Establishment			
{ 0430 }	Treasuries & Sub-Treasuries			
	General			
	O.	27,16.77	19,79.64	20,46.98
	R.	-7,37.13		+67.34
	Sixth Schedule (Pt.I)Areas			
	O.	1,73.69	1,59.93	1,06.30
	R.	-13.76		-53.63

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 0431 }	Establishment of New Sub-Treasuries			
[620]	Purchase of equipment, Furniture, Book etc.			
	General			
	O.	24.31	...	...
	R.	-24.31		
	Anticipated saving in all the cases above was reportedly due to non-filling of vacant posts and austerity measures. Reasons for ultimate excess in one and final saving in other one case above have not been intimated (August 2010).			
098	Local Fund Audit			
{ 0432 }	Examiner, Local Account			
	General			
	O.	8,25.00	7,61.84	+5.24
	R.	-63.16		
	Anticipated saving was reportedly due to non-filling up of vacant posts and austerity measure. Reasons for ultimate excess have not been intimated (August 2010).			

Grant No. 14 Police

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)		
Revenue :					
Major Head :					
2055	Police				
Voted					
	Original	14,04,29,69			
	Supplementary	27,48,57	14,31,78,26	12,73,85,61	-1,57,92,65
	Amount surrendered during the year				...
Charged					
	Original	50,00			
	Supplementary	11,69	61,69	16,07	-45,62
	Amount surrendered during the year				...

Notes and comments :

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

			Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)		
Revenue :					
Voted					
	General		12,89,71.12	12,25,41.19	-64,29.93
	Sixth Schedule (Pt. I)Areas		1,42,07.14	48,44.42	-93,62.72
	Total		14,31,78.26	12,73,85.61	-1,57,92.65
Charged					
	General		52.46	16.07	-36.39
	Sixth Schedule (Pt. I)Areas		9.23	...	-9.23
	Total		61.69	16.07	-45.62

Revenue :

- The voted portion of the grant closed with a saving of ₹ 1,57,92.65 lakh. No part of the saving was surrendered during the year
- Out of the total expenditure of ₹ 12,73,85.61 lakh, expenditure of ₹ 78,59.29 lakh relates to earlier years which was kept under objection for wanting of details was adjusted in the accounts of 2009-10.
- In view of the actual saving of ₹ 2,36,51.94 lakh, the supplementary provision of ₹ 27,48.57 lakh (₹ 0.02 lakh obtained in July 2009 and ₹ 27,48.55 lakh obtained in December 2009) proved injudicious.
- The grant in the charged portion also closed with a saving of ₹ 45.62 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 45.62 lakh, the supplementary provision of ₹ 11.69 lakh (₹ 2.46 lakh obtained in July 2009 and ₹ 9.23 lakh obtained in March 2010) proved injudicious.
- Saving occurred mainly under-

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
2055	Police				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 5352 }	Rajib Gandhi Trust for Victims of Extremists				
	General				
	O.	2,60.00	2,60.00	...	-2,60.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
003	Education and Training				
{ 0438 }	Training of I.P.S Probationers				
	General				
	O.	33.04	33.04	...	-33.04
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
101	Criminal Investigation and Vigilance				
{ 0444 }	Anti-Corruption Branch				
[028]	Logistic support to Army conducting operation against Millitancy				
	General				
	S.	38.30	38.30	...	-38.30
{ 3191 }	General Security Related Expenditure				
[028]	Logistic support to Army conducting operation against Millitancy				
	Sixth Schedule (Pt.I)Areas				
	O.	2,46.00	7,46.00	4,86.00	-2,60.00
	S.	5,00.00			
[443]	Special Branches				
	General				
	O.	1,22.00	1,22.00	1.43	-1,20.57
[510]	Security for Railway Project				
	General				
	O.	5,00.00	5,00.00	3,41.12	-1,58.88
	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 2010).				
104	Special Police				
{ 0446 }	Armed Police Battalions				
	Sixth Schedule (Pt.I)Areas				
	O.	33,81.47	33,81.47	14,24.48	-19,56.99
{ 0447 }	Assam Nagaland Border				
	General				
	O.	35.71	35.71	8.85	-26.86

Head		Grant No. 14 Police contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3191 }	General Security Related Expenditure			
[630]	Armed Police Battalion			
	General			
	O.	14,24.10	14,24.10	1,19.32
				-13,04.78
	Sixth Schedule (Pt.I)Areas			
	O.	31.93	31.93	10.23
				-21.70
	Reasons for saving in all the above cases have not been intimated (August 2010).			
109	District Police			
{ 0145 }	District Police Proper			
	General (Charged)			
	O.	50.00	51.00	16.08
	S.	1.00		-34.92
	Sixth Schedule (Pt.I)Areas			
	O.	43,13.61	43,49.53	21,64.17
	S.	35.92		-21,85.36
{ 0256 }	Women Police			
	General			
	O.	3,48.21	3,48.21	2,31.03
				-1,17.18
	Sixth Schedule (Pt.I)Areas			
	O.	80.10	80.10	21.52
				-58.58
{ 0281 }	Home Guard			
	Sixth Schedule (Pt.I)Areas			
	O.	4,11.84	4,11.84	1,37.79
				-2,74.05
{ 0448 }	Implementation of Police Commission Recommendation			
	General			
	O.	3,12.43	3,12.43	95.27
				-2,17.16
{ 0449 }	New Police stations & outposts			
	General			
	O.	3,59.52	3,59.52	2,76.81
				-82.71
{ 0456 }	Bhutan & Arunachal Border			
	Sixth Schedule (Pt.I)Areas			
	O.	36.69	36.69	...
				-36.69
{ 0457 }	Establishment of Watch post schemes			
[491]	Reimbursable from Govt. of India			
	General			
	O.	28,39.09	28,39.09	19,99.94
				-8,39.15
	Sixth Schedule (Pt.I)Areas			
	O.	1,11.95	1,11.95	...
				-1,11.95

Head		Grant No. 14 Police contd...			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 0463 }	Guards for RBI Guwahati General O.	97.95	97.95	19.98	-77.97		
{ 0464 }	Police Guards for SBI Branch General O.	3,52.11	3,52.11	2,08.77	-1,43.34		
	Sixth Schedule (Pt.I)Areas O.	52.32	52.32	21.59	-30.73		
{ 0465 }	Police Guards for civil aerodromes General O.	1,79.18	1,79.18	1,13.94	-65.24		
{ 0469 }	Inter-State International Border affairs General O.	1,60.76	1,60.76	68.65	-92.11		
{ 0472 }	Raising of additional Platoons General O.	10,72.06	10,72.06	6,69.15	-4,02.91		
{ 1015 }	Checking of Bangladeshi Infiltration [491] Reimburseable from Govt. of India Sixth Schedule (Pt.I)Areas O.	1,08.36	1,08.36	23.11	-85.25		
[901]	Checking of Bangladeshi infiltration General O.	19,21.47	19,21.47	4,99.88	-14,21.59		
{ 3191 }	General Security Related Expenditure [632] District Police Proper Sixth Schedule (Pt.I)Areas O.	33.34	33.34	14.79	-18.55		
[641]	Deployment of Central and other Police Force General O. S. Sixth Schedule (Pt.I)Areas O.	37,91.79 4,32.52 1,86.99	42,24.31	32,72.97 16.70	-9,51.34 -1,70.29		

Out of the expenditure of ₹ 32,72.97 lakh under the sub-sub head [641], ₹ 2,07.29 lakh relates to the earlier years viz. for 2005-06 (₹ 1,52.00 lakh), 2006-07 (₹ 46.58 lakh) and 2008-09 (₹ 8.71 lakh) which were kept under objection for wanting of details was adjusted in the accounts of this year. Reasons for saving in nineteen cases and non-utilising and non-surrendering of the entire budget provision in the two cases above have not been intimated (August 2010).

Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
110	Village Police			
{ 0474}	Village Police/Village Defence Organisation			
	General			
	O.	6,83.76	14,60.07	10,25.90
	S.	7,76.31		-4,34.17
	Sixth Schedule (Pt.I)Areas			
	O.	97.14	1,50.64	59.95
	S.	53.50		-90.69
	Reasons for saving in both the above cases have not been intimated (August 2010).			
113	Welfare of Police Personnel			
{ 0478}	Police Hospital			
	General			
	O.	3,56.54	3,56.54	2,08.83
	Reasons for saving have not been intimated (August 2010).			
115	Modernisation of Police Force			
{ 3191}	General Security Related Expenditure			
	General			
	O.	1,15,00.00	1,15,00.00	58,70.95
	Out of expenditure of ₹ 58,70.95 lakh, ₹ 23,57.40 lakh relates to the year 2008-09 which was kept under objection for wanting of details was adjusted in the accounts of this year. Reasons for actual saving for 2009-10 have not been intimated (August 2010).			
116	Forensic Science			
	General			
	O.	5,28.84	5,28.84	3,87.96
	Reasons for saving have not been intimated (August 2010).			
800	Other Expenditure			
{ 0482}	Relief operation in connection with disturbance on Foreigner's issue			
[924]	Raising of New Battalion			
	Sixth Schedule (Pt.I)Areas			
	O.	13,57.94	13,57.94	4.37
	-13,53.57			
[935]	Battalion for ONGC (Re-imburseable from ONGC)			
	General			
	O.	34,74.00	34,74.00	...
	-34,74.00			
{ 0483}	New two Indian Reserve Battalions			
	Sixth Schedule (Pt.I)Areas			
	O.	27,56.15	27,56.15	1,20.76
	-26,35.39			
{ 0484}	Special Task Force			
	General			
	O.	4,32.93	4,32.93	1,74.64
	-2,58.29			

Grant No. 14 Police contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3191 } General Security Related Expenditure			
[645] New Two Indian Reserve Batallion			
General			
O.	36.00	20.82	-15.18
[924] Raising of New Battalion			
General			
O.	78.00	6.00	-72.00
Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2010).			
8. Saving mentioned in note 7 above was partly counter-balanced by excess mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2055 Police			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0433 } Police Range			
General			
O.	2,26.89	2,82.56	+55.67
{ 3191 } General Security Related Expenditure			
[172] Headquarters Establishment			
General			
O.	2,10.00	3,28.12	+1,18.12
Resulting of excess of ₹ 1,18.12 lakh under the sub-sub head [172] was due to adjustment of expenditure amounting to ₹ 1,78.46 lakh relating to the earlier years viz. for 2004-05 (₹ 3.99 lakh), 2005-06 (₹ 7.00 lakh) and 2008-09 (₹ 1,67.47 lakh) which were kept under objection for wanting of details. Reasons for excess in the former case above have not been intimated (August 2010).			
003 Education and Training			
{ 0436 } Armed Police Training Centre			
General			
O.	1,36.31	1,68.70	+32.39
Reason for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
101 Criminal Investigation and Vigilance			
{ 3191 } General Security Related Expenditure			
[442] Criminal Investigation Deptt			
General			
O.	26.50	50.21	+23.71
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

		Grant No. 14 Police concl...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
114	Wireless and Computers				
{ 3191 }	General Security Related Expenditure				
	General				
	O.	16.85	16.85	45.95	+29.10
	Resulting of excess expenditure of ₹ 29.10 lakh was due to adjustment of expenditure of ₹ 29.27 lakh relating to the year 2008-09 which was kept under objection for wanting of details.				
800	Other Expenditure				
{ 0481 }	Expenditure in connection with General Election				
[697]	Charges for Conduct of Lok Sabha Election				
	General				
	O.	4,00.00	4,00.01	20,39.41	+16,39.40
	S.	0.01			
{ 0483 }	New two Indian Reserve Battalions				
	General				
	O.	1,03,15.85	1,03,15.86	1,33,15.81	+29,99.95
	S.	0.01			
	Resulting of excess of ₹ 16,39.40 lakh in the former case and ₹ 29,99.95 lakh in the latter case above was due to adjustment of expenditure of ₹ 20,00.00 lakh and ₹ 15,94.75 lakh respectively for the year 2008-09 which were kept under objection for wanting of details. Reasons for actual saving of ₹ 3,60.60 lakh in the former case and actual excess of ₹ 14,05.20 lakh in latter case above have not been intimated (August 2010).				

Grant No. 15 Jails

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2056	Jails			
Voted				
	Original	46,51,91		
	Supplementary	1,50,00	41,54,86	-6,47,05
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	45,77.22	39,34.58	-6,42.64
	Sixth Schedule (Pt. I) Areas	2,24.69	2,20.28	-4.41
	Total	48,01.91	41,54.86	-6,47.05

Revenue :

- The grant closed with a saving of ₹ 6,47.05 lakh. No part of the saving was surrendered during the year.
- In view of the actual saving of ₹ 6,47.05 lakh, the supplementary provision of ₹ 1,50.00 lakh obtained in December 2009 proved injudicious.
- Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2056	Jails			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0485 }	Modernisation of Prison Administration			
	General			
	O.	10,00.00	6,53.14	-3,46.86
	Reasons for saving have not been intimated (August 2010).			
101	Jails			
{ 0486 }	District Jails			
	General			
	O.	27,44.89	27,18.17	-1,28.22
	R.	1,01.50		

Grant No. 15 Jails concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 0487}	Charges for Police Custody (Movement of Prisoners)			
	General			
	O.	3,80.00	2,16.60	-63.40
	R.	-1,00.00		
	Augmentation of provision of ₹ 1,01.50 lakh by way of re-appropriation in the former case was reportedly due to requirement of more fund in connection with the meeting the additional expenditure of prisoners. No specific reasons was attributed to reduction of provision of ₹ 1,00.00 lakh by way of re-appropriation in the latter case. Reasons for final saving in both the above cases have not been intimated (August 2010).			
102	Jail Manufactures			
	General			
	O.	72.72	14.09	-58.63
	Reasons for saving in the above case have not been intimated (August 2010).			

Grant No. 16 Stationery and Printing

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2058	Stationery and Printing			
Voted				
	Original	17,97,92		
	Supplementary	27,40	12,59,04	-5,66,28
	Amount surrendered during the year (March 2010)			5,84,47

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	18,25.32	12,59.04	-5,66.28
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	18,25.32	12,59.04	-5,66.28

Revenue :

- The grant closed with a saving of ₹ 5,66.28 lakh and an amount of ₹ 5,84.47 lakh was surrendered during the year.
- Out of the total expenditure of ₹ 12,59.04 lakh, expenditure of ₹ 27.52 lakh relates to earlier years which were kept under objection for want of details were adjusted in the account of this year.
- In view of the actual saving of ₹ 593.80 lakh, the supplementary provision of ₹ 27.40 lakh (₹ 25.00 lakh obtained in December 2009 and ₹ 2.40 lakh obtained in March 2010) proved injudicious.

5. Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2058	Stationery and Printing			
II.	State Plan and Non Plan Schemes			
103	Government Presses			
	General			
	O.	8,28.11	7,78.51	-8.00
	S.	27.40		
	R.	-69.00		
	Anticipated saving was reportedly due to non-receipt of bills/sanctions and non-filling up of vacant posts and non-engagement of labours. Out of the expenditure of ₹ 7,78.51 lakh, ₹ 23.64 lakh relates to earlier years viz. for 2005-06 (₹ 4.03 lakh) and 2008-09 (₹ 19.61 lakh) which were kept under objection book suspense in those years for want of details. The said amount of ₹ 23.64 lakh have been adjusted in the accounts of the year 2009-10. Reasons for final saving have not been intimated (August 2010).			
104	Cost of Printing by other sources			
	General			
	O.	5,00.00	59.80	-19.19
	R.	-4,40.20		
	Anticipated saving was reportedly due to non-publication of weekly news paper "RAIJOR BATORI". Reasons for final saving have not been intimated. (August 2010).			

Grant No. 16 Stationery and Printing concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
105	Government Publications General			
	O.	50.50	15.54	...
	R.	-34.96		
	Anticipated saving was reportedly due to non-receipt of demand for publication.			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2058	Stationery and Printing			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0490 }	Directorate of Stationery and Printing			
	General			
	O.	1,87.30	1,49.46	+44.47
	R.	-37.84		

Anticipated saving was reportedly due to non-filling up of vacant post and non-submission of bills. Out of the expenditure of ₹ 1,93.93 lakhs, an amount of ₹ 3.84 lakh relates to the year 2008-09 which was kept under objection for wanting of details was adjusted in the account of this year. Reasons for final excess have not been intimated (August 2010).

Grant No. 17 Administrative and Functional Buildings

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2059	Public Works			
	voted			
	Original	2,33,77,18		
	Supplementary	3,70,00	2,37,47,18	2,19,87,05
	Amount surrendered during the year			-17,60,13
				...

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	81,05,38		
	Supplementary	5,08,37	86,13,75	65,42,90
	Amount surrendered during the year			-20,70,85
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
	voted			
	General	2,37,47.18	2,19,87.05	-17,60.13
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,37,47.18	2,19,87.05	-17,60.13
Capital :				
	voted			
	General	86,13.75	65,42.90	-20,70.85
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	86,13.75	65,42.90	-20,70.85
Revenue :				

2. Revenue section of the grant closed with a saving of ₹ 17,60.13 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 17,60.13 lakh, obtaining supplementary provision of ₹ 3,70,00 (₹ 1,00.00 lakh in July 2009, ₹ 1,20.00 lakh in December 2009 and ₹ 1,50.00 lakh in March 2010) proved injudicious.

4. Saving occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2059 Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
052 Machinery and Equipment			
{ 1699} Muster Rolls Staff			
General			
O.	24.15	24.15	0.27
Reasons for saving have not been intimated (August 2010).			
053 Maintenance and Repairs			
{ 3485} Maintenance of Office Building in the Capital Complex			
General			
O.	2,07.00	2,07.00	...
-2,07.00			
{ 3786} Maintenance of Electrical Works at New Secretariat			
Complex			
General			
O.	1,05.00	1,05.00	...
-1,05.00			
Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases have not been intimated (August 2010).			
800 Other Expenditure			
{ 3984} Erection of Road side barricade, Drop Gate, Pandals etc.			
General			
S.	2,50.00	2,50.00	...
-250.00			
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
80 General			
001 Direction and Administration			
{ 0246} Supervision			
General			
O.	3,46.06	3,46.06	2,46.60
-99.46			
Reasons for saving in the above case have not been intimated (August 2010).			
003 Training			
{ 3168} Muharris Training Schemes			
General			
O.	16.20	16.20	...
-16.20			
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-			
2059 Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
053 Maintenance and Repairs			
{ 0220} Public Works			
General			
O.	2,44.95	2,44.95	10,30.72
+7,85.77			
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
103 Furnishings			
{ 1726} Furnishing of the residence of Minister/MLA in the MLA Campus General			
O.	15.00	15.00	91.40
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
80 General			
800 Other Expenditure			
{ 3486} Erection of road side Barricate, Drop gate,Pandals etc. General			
O.	1,02.60	2,02.60	3,43.80
S.	1,00.00		+1,41.20
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

6. (a) **Suspense Transaction** :- The expenditure under the grant includes ₹ 0.07 lakh under "Suspense", 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.

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

(b) An analysis of transactions under "Suspense" included in this grant during 2009-2010 together with opening and closing balances is given below :-

Sub Heads	Opening Balance as on 1st April 2009	Debit	Credit	Closing Balance as on 31st March 2010
		(₹ in lakh)		
Stock	-2,50.69	0.07	1.04	-2,51.66
Purchase	-2,46.93	...	...	-2,46.93
Miscellaneous Public Works Advances	+19,95.82	...	0.03	+19,95.79
Workshop Suspense	+0.57	...	...	+0.57
Total	+14,98.77	0.07	1.07	+14,97.77

Capital :

7. Capital section of the grant closed with a saving of ₹ 20,70.85 lakh. No part of the saving was surrendered during the year.

8. In view of the final saving of ₹ 20,70.85 lakh, obtaining supplementary provision of ₹ 5,08.37 lakh (₹ 4,00.00 lakh in December 2009 and ₹ 1,08.37 lakh in March 2010) proved injudicious.

9. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4059 Capital Outlay on Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
101 Construction- General Pool Accomodation			
{ 0228 } Building (Sale Taxes)			
[584] Works			
General			
O.	3,00.00	3,00.00	64.72
			-2,35.28
{ 0271 } Lump Provision for construction of Administrative & Allied (B) General Administration Department			
[433] Construction of Assam Bhawan, Chennai			
General			
O.	2,00.00	2,00.00	1,06.62
			-93.38
[434] Construction of Assam Bhawan. Bangalore			
General			
O.	2,00.00	2,00.00	...
			-2,00.00
[435] Construction of Assam Bhawan at N.C.R.			
General			
O.	2,00.00	2,00.00	...
			-2,00.00
[437] Construction of Minister's Quarters, Directorate Complex Staff Quarter, Office Building of Comm. LAD			
General			
O.	6,00.00	6,00.00	4.00
			-5,96.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1483} Building (Administration of Justice) General S.	3,00.00	3,00.00	4.11 -2,95.89
[152] Establishment General O.	22.50	22.50	... -22.50
{ 1484} Building (Jails) [584] Works General O.	50.00	50.00	17.56 -32.44
{ 1486} Building- Other Administrative Service (Assam Administrative Staff College) [584] Works General O.	50.00	50.00	... -50.00
{ 4153} Building (Judicial) [548] Works General O.	92.50	92.50	... -92.50
[807] Establishment of National Law College & Judicial Academy General O.	4,00.00	4,00.00	... -4,00.00
Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in other six cases above have not been intimated (August 2010).			
III. Centrally Sponsored Schemes 80 General 101 Construction-General Pool Accommodation			
{ 1483} Building (Administration of Justice) General O.	9,00.00	9,00.00	7.60 -8,92.40
Reasons for huge saving in the above case have not been intimated (August 2010).			
4202 Capital Outlay on Education, Sports, Art and Culture II. State Plan and Non Plan Schemes 02 Technical Education 103 Technical Schools { 1536} Works General O.	1,00.00	1,00.00	50.35 -49.65
Reasons for saving in the above case have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4210 Capital Outlay on Medical and Public Health			
II. State Plan and Non Plan Schemes			
02 Rural Health Services			
796 Tribal Area Sub-Plan			
{ 0121} Buildings			
[548] Works			
General			
O.	1,25.00	1,25.00	54.75
Reasons for saving in the above case have not been intimated (August 2010).			
800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan			
[548] Works			
General			
O.	6,00.00	6,00.00	1,08.76
Reasons for huge saving in the above case have not been intimated (August 2010).			
03 Medical Education Training and Research			
105 Allopathy			
{ 0738} Assam Medical College, Dibrugarh			
[548] Works			
General			
O.	40.00	40.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
III. Centrally Sponsored Schemes			
03 Medical Education Training and Research			
101 Ayurveda			
{ 4306} Construction of Post Graduate Hostel at Govt. Ayurvedic College, Guwahati			
General			
O.	1,61.62	1,61.62	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
4250 Capital Outlay on Other Social Services			
II. State Plan and Non Plan Schemes			
203 Employment			
{ 0902} Inspector of Factories			
[548] Works			
General			
O.	87.00	87.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

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

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

Head		Total	Actual	Excess +
		Grant	Expenditure	Savings -
			(₹ in lakh)	
4059	Capital Outlay on Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
101	Construction- General Pool Accomodation			
{ 0121 }	Buildings			
[584]	Works			
	General			
	O.	30.00	1,22.98	+92.98
{ 0271 }	Lump Provision for construction of Administrative & Allied (B) General Administration Department			
[177]	Public Works			
	General			
	O.	9,00.00	13,86.69	+4,86.69
{ 1483 }	Building (Administration of Justice)			
[584]	Works			
	General			
	O.	4,94.25	13,47.33	+8,53.08
	Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
80	General			
101	Construction-General Pool Accommodation			
{ 1483 }	Building (Administration of Justice)			
[650]	Deduct amount transferred to II- State Plan & Non-Plan Schemes			
	General			
	O.	-4,50.00	...	+4,50.00
	Excess was attributed to non-transfer of transaction to II-State Plan and Non-Plan Schemes (August 2010).			
4210	Capital Outlay on Medical and Public Health			
II.	State Plan and Non Plan Schemes			
03	Medical Education Training and Research			
105	Allopathy			
{ 1536 }	Works			
	General			
	O.	1,00.00	1,72.81	+72.81
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
4250	Capital Outlay on Other Social Services			
II.	State Plan and Non Plan Schemes			
201	Labour			
{ 3901 }	Labour Welfare			
[548]	Works			
	General			
	O.	13.66	96.79	+83.13
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

Grant No. 18 Fire Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	44,78,23		
	Supplementary	27,22	38,00,84	-7,04,61
	Amount surrendered during the year (March 2010)			7,95,73

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	42,71.53	36,03.42	-6,68.11
	Sixth Schedule (Pt. I) Areas	2,33.92	1,97.42	-36.50
	Total	45,05.45	38,00.84	-7,04.61

Revenue :

2. The grant closed with a saving of ₹ 7,04.61 lakh and an amount of ₹ 7,95.73 lakh was surrendered during the year.
3. Out of the total expenditure of ₹ 38,00.84 lakh, an expenditure of ₹ 1,50.25 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 ₹ 8,54.86 lakh, the supplementary provision of ₹ 27.22 lakh obtained in December 2009 proved injudicious.

5. Saving occurred under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
108	Fire Protection and Control			
{ 0526 }	Protection & Control Fire Service Station			
[504]	Fire Service Station			
	Sixth Schedule (Pt.I) Areas			
	O.	2,13.92	1,95.54	1,97.42
	R.	-18.38		+1.88
[505]	Opening of New Fire Service Station			
	General			
	O.	14,00.00	7,00.00	7,00.00
	R.	-7,00.00		...
	Sixth Schedule (Pt.I) Areas			
	O.	20.00	...	...
	R.	-20.00		...

Grant No. 18 Fire Services concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 0527}	Direction & Administration (H.Q.)			
	General			
	O.	1,87.57	1,84.78	+6.75
	S.	20.00		
	R.	-22.79		

Anticipated saving in all the above cases was reportedly due to non-filling up of vacant posts and non-receipt of sanction. Resulting excess of ₹ 6.75 lakh against the sub head {0527} above was due to adjustment of expenditure of ₹ 7.77 lakh relating to the year 2008-09 which were kept under objection in 2008-09 for wanting of details. Reasons for ultimate excess in one case have not been intimated (August 2010).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
108	Fire Protection and Control			
{ 0526}	Protection & Control Fire Service Station			
[504]	Fire Service Station			
	General			
	O.	26,08.57	25,84.50	+82.50
	S.	7.22		
	R.	-31.29		

Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of sanction. Resulting excess of ₹ 82.50 lakh was due to adjustment of expenditure of ₹ 1,42.17 lakh relating to the year 2008-09 which were kept under objection at that time for wanting of details. Reasons for actual saving of ₹ 59.67 lakh for the year 2009-10 have not been intimated (August 2010).

Grant No. 19 Vigilance Commission and Others

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	25,36,05		
	Supplementary	22,08,18	47,44,23	41,34,91
	Amount surrendered during the year (March 2010)			-6,09,32 10,25

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	47,03.81	41,23.70	-5,80.11
	Sixth Schedule (Pt. I) Areas	40.42	11.21	-29.21
	Total	47,44.23	41,34.91	-6,09.32

Revenue :

2. The voted portion of the grant closed with a saving of ₹ 6,09.32 lakh against which a meagre amount of ₹ 10.25 lakh was surrendered during the year.

3. In view of the final saving of ₹ 6,09.32 lakh, the supplementary provision of ₹ 22,08.18 lakh (₹ 21,48.18 lakh obtained in December 2009 and ₹ 60.00 lakh obtained in March 2010) proved excessive.

4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
105	Special Commission of Enquiry			
{ 0434 }	State Assam Police Accountability Commission			
	General			
	O.	15.00	15.00	...
				-15.00
{ 0511 }	Foreigner's Tribunal			
[036]	Illegal Migrants Tribunal			
	Sixth Schedule (Pt.I) Areas			
	O.	38.17	38.17	9.49
				-28.68
[518]	Determination of Foreigners those who entered Assam from 1966 to 1971			
	General			
	O.	4,93.71	6,00.05	1,67.99
	S.	1,06.34		
				-4,32.06

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 2010).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
800	Other Expenditure			
{ 3198}	Rehabilitation of surrender Misguided Youth			
[491]	Reimbursable from Govt. of India			
	General			
	O.	15,00.00	14,74.96	-20,80.73
	S.	20,55.69		
{ 3305}	Directorate of National Register of Citizens (NRC)			
	General			
	O.	2,87.40	70.45	-2,16.95
	Reasons for saving in both the above cases above have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
105	Special Commission of Enquiry			
{ 0518}	Implementation of Assam Lokayukta/ Upa-Lokayukta			
	General			
	O.	35.26	21,91.17	+21,66.16
	R.	-10.25		
	Anticipated saving of ₹ 10.25 lakh was reportedly due to non-filling up of vacant posts. Reasons for final excess have not been intimated (August 2010).			
800	Other Expenditure			
{ 0297}	Celebration of National Days & Other Expenditure			
	General			
	O.	43.00	70.57	+27.57
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

Grant No. 20 Civil Defence and Home Guards

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	91,45,96		
	Supplementary	4,24,00	80,84,65	-14,85,31
	Amount surrendered during the year (March 2010)			15,64,95

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	93,73.70	79,77.89	-13,95.81
	Sixth Schedule (Pt. I) Areas	1,96.26	1,06.76	-89.50
	Total	95,69.96	80,84.65	-14,85.31

Revenue :

2. The grant closed with a saving of ₹ 14,85.31 lakh against which an amount of ₹ 15,64.95 lakh was surrendered during the year.
3. In view of the final saving of ₹ 14,85.31 lakh, the supplementary provision of ₹ 4,24.00 lakh obtained in December 2009 proved injudicious.
4. Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
106	Civil Defence			
{ 0520 }	Civil Defence Directorate			
	General			
	O.	3,50.82	3,38.24	+2.29
	S.	50.00		
	R.	-64.87		
{ 0521 }	Air-Raid Precautions			
	General			
	O.	3,81.35	2,18.82	+33.27
	R.	-1,95.80		

No specific reasons was attributed to anticipated saving in both the above cases. Reasons for ultimate excess have not been intimated (August 2010).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
107	Home Guards			
{ 0522}	Home Guard Establishment			
	General			
	O.	10,73.03	7,13.63	-3.24
	S.	62.00		
	R.	-4,18.16		
	Sixth Schedule (Pt.I)Areas			
	O.	1,96.26	1,06.76	+2.03
	R.	-91.53		
{ 0523}	Central Training Institute			
	General			
	O.	1,92.62	1,62.39	-0.79
	R.	-29.44		
{ 0524}	Assam Home Guard Batallion			
	General			
	O.	1,54.26	...	...
	R.	-1,54.26		
{ 0525}	Assam Special Reserve Force			
	General			
	O.	41,43.99	35,99.32	+8.18
	R.	-5,52.85		

No specific reasons was attributed to anticipated saving in all the above cases. Reasons for final saving in two cases and ultimate excess in other two cases above have not been intimated (August 2010).

III. Centrally Sponsored Schemes

106 Civil Defence

{ 0521} Air-Raid Precautions

General

S.	46.00	38.58	...	-38.58
R.	-7.42			

No specific reasons was attributed to anticipated saving. Reasons for non-utilising and non-surrendering of the balance provision in the above case have not been intimated (August 2010).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
107	Home Guards			
{ 0526}	Assam Industrial Security Force (A.S.R.E. Bn)			
	General			
	O.	26,53.63	29,45.50	+76.49
	S.	2,66.00		
	R.	-50.62		

No specific reason was attributed to anticipated saving. Reasons for final excess have not been intimated (August 2010).

Grant No. 21 Guest Houses, Government Hostels etc.

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	9,89,63		
	Supplementary	18,51	10,08,14	8,32,56
	Amount surrendered during the year (March 2010)			-1,75,58
				14,90

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	9,51.71	8,09.02	-1,42.69
	Sixth Schedule (Pt. I)Areas	56.43	23.54	-32.89
	Total	10,08.14	8,32.56	-1,75.58

Revenue :

2. The grant closed with a saving of ₹ 1,75.58 lakh against which an amount of ₹ 14.90 lakh was surrendered during the year.

3. In view of the final saving of ₹ 1,75.58 lakh, the supplementary provision of ₹ 18.51 lakh obtained in December 2009 proved injudicious.

4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2070	Other Administrative Services			
II. State Plan and Non Plan Schemes				
115	Guest Houses, Government Hostels etc.			
{ 0535 }	District Circuit House & Session Houses			
	Sixth Schedule (Pt.I)Areas			
	O.	45.88	45.88	23.54
				-22.34
{ 0536 }	Circuit House /Assam House/New Delhi/Calcutta/Jawaharnagar/Shillong			
[043]	Assam House, Shillong			
	General			
	O.	62.20	62.20	28.85
				-33.35
{ 3069 }	Assam Bhawan, Mumbai			
	General			
	O.	54.94	54.94	31.34
				-23.60

Reasons for saving in all the above cases have not been intimated (August 2010).

Grant No. 22 Administrative Training

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	4,61,82		
	Supplementary	12,01	4,73,83	3,81,58
	Amount surrendered during the year			-92,25
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	4,73.83	3,81.58	-92.25
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	4,73.83	3,81.58	-92.25

Revenue :

2. The grant closed with a saving of ₹ 92.25 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹ 92.25 lakh, the supplementary provision of ₹ 12.01 lakh obtained in December 2009 proved injudicious.

4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
003	Training			
{ 3613 }	Mandatory in service Training of ACS Officers			
	General			
	O.	25.00	25.00	...
				-25.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).

Grant No. 23 Pensions and Other Retirement Benefits

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2071	Pensions and Other Retirement Benefits			
Voted				
	Original	23,27,81,21		
	Supplementary	...	17,64,66,38	-5,63,14,83
	Amount surrendered during the year			...
Charged				
	Original	5,54,00		
	Supplementary	...	...	-5,54,00
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	22,61,25.31	17,30,28.84	-5,30,96.47
	Sixth Schedule (Pt. I)Areas	66,55.90	34,37.54	-32,18.36
	Total	23,27,81.21	17,64,66.38	-5,63,14.83
Charged				
	General	5,54.00	...	-5,54.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	5,54.00	...	-5,54.00

Revenue :

- The voted portion of the grant closed with a saving of ₹ 5,63,14.83 lakh. No part of the saving was surrendered during the year.
- Entire budget provision of ₹ 5,54.00 lakh in the charged portion of the grant remained un-utilised and un-surrendered during the year.
- In view of the non-utilisation of entire provision framing of budgetary allotment in the charged portion wholly injudicious.
- Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2071	Pensions and Other Retirement Benefits			
II.	State Plan and Non Plan Schemes			
01	Civil			
101	Superannuation and Retirement Allowances			
	General (Charged)			
	O.	1,20.00	1,20.00	...
	Sixth Schedule (Pt.I)Areas			
	O.	28,37.24	13,21.23	-15,16.01

Reasons for non-utilising and non-surrendering of the entire budget provision in the former and saving in the latter case above have not been intimated (August 2010).

Grant No. 23 Pensions and Other Retirement Benefits contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
102	Commutated value of Pension General			
	O.	48,00.00	48,00.00	3,46.44
				-44,53.56
	Sixth Schedule (Pt.I)Areas			
	O.	2,40.60	2,40.60	17.56
				-2,23.04
	Reasons for huge saving in both the above cases have not been intimated (August 2010).			
104	Gratuities General (Charged)			
	O.	80.00	80.00	...
				-80.00
	Sixth Schedule (Pt.I)Areas			
	O.	9,31.50	9,31.50	4,97.54
				-4,33.96
	Reasons for non-utilising and non-surrendering of the entire budget provision in former case and saving in the latter case above have not been intimated (August 2010).			
105	Family Pensions General (Charged)			
	O.	1,00.00	1,00.00	...
				-1,00.00
	Reasons for non-utilising and non surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
115	Leave Encashment Benefits General			
	O.	94,16.42	94,16.42	74,23.97
				-19,92.45
	General (Charged)			
	O.	49.00	49.00	...
				-49.00
	Sixth Schedule (Pt.I)Areas			
	O.	8,94.69	8,94.69	2,87.48
				-6,07.21
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2010).			
117	Government Contribution for Defined Contribution Pension Scheme General			
	O.	3,96,35.64	3,96,35.64	...
				-3,96,35.64
	General (Charged)			
	O.	2,00.00	2,00.00	...
				-2,00.00
	Sixth Schedule (Pt.I)Areas			
	O.	2,76.39	2,76.39	...
				-2,76.39
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2010).			

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2071 Pensions and Other Retirement Benefits			
II. State Plan and Non Plan Schemes			
01 Civil			
105 Family Pensions			
General			
O.	1,45,75.14	1,45,75.14	3,16,53.88 +1,70,78.74

Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).

Grant No. 24 Aid Materials

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3606	Aid Materials and Equipment			
Voted				
	Original	2,26,38		
	Supplementary	...	2,26,38	-2,26,38
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	2,26.38	...	-2,26.38
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,26.38	...	-2,26.38

Revenue :

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

3. Saving occurred under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
3606	Aid Materials and Equipment			
II.	State Plan and Non Plan Schemes			
238	Assistance from WHO			
{ 0014 }	Malaria Control			
	General			
	O.	2,26.38	2,26.38	-2,26.38

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).

Grant No. 25 Miscellaneous General Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
Voted				
	Original	38,86,41,85		
	Supplementary	17	38,86,42,02	14,12,94,40
	Amount surrendered during the year (March 2010)			-24,73,47,62
				5,49

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	38,86,42.02	13,66,32.43	-25,20,09.59
	Sixth Schedule (Pt. I) Areas	...	46,61.97	+46,61.97
	Total	38,86,42.02	14,12,94.40	-24,73,47.62

Revenue :

- The grant closed with a saving of ₹ 24,73,47.62 lakh against which a meagre amount of ₹ 5.49 lakh was surrendered during the year.
- In view of the huge saving of ₹ 24,73,47.62 lakh, the supplementary provision of ₹ 0.17 lakh obtained in December 2009 proved injudicious.
- Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2075	Miscellaneous General Services			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 3888 }	Expenditure in connection with the revision of Pay & Pension			
	General			
	O.	33,82,00.00	33,82,00.00	8,65,48.82
	Reasons for huge saving have not been intimated (August 2010).			-25,16,51.18
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
{ 1790 }	Other Miscellaneous Expenditure			
	General			
	O.	4,00.00	4,00.00	47.00
	Reasons for huge saving have not been intimated (August 2010).			-3,53.00

Grant No. 25 Miscellaneous General Services concl...

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2075 Miscellaneous General Services			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 3888} Expenditure in connection with the revision of Pay & Pension Sixth Schedule (Pt.I)Areas	...	46,61.97	+46,61.97
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).			

Grant No. 26 Education (Higher Education)

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2075	Miscellaneous General Services			
2202	General Education			
2203	Technical Education			
Voted				
	Original	6,77,92,49		
	Supplementary	22,22,24	7,00,14,73	5,43,49,26
	Amount surrendered during the year			-1,56,65,47
				...

Capital :

Major Head :

6202 Loans for Education,Sports,Art and Culture

Voted

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

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	7,00,14.73	5,43,49.26	-1,56,65.47
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	7,00,14.73	5,43,49.26	-1,56,65.47
Capital :				
Voted				
	General	10.00	...	-10.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	10.00	...	-10.00

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 1,56,65.47 lakh. No part of the saving was surrendered during the year.

3. Out of the total expenditure of ₹ 5,43,49,26 lakh, expenditure for an amount of ₹ 4,99.91 lakh relates to earlier years which were kept under objection for want of details was adjusted in the account of this year.

4. In view of the actual saving of ₹ 1,61,65.38 lakh, the supplementary provision of ₹ 22,22.24 lakh obtained in December 2009 proved injudicious.

5. Saving occurred mainly under-

		Grant No. 26 Education (Higher Education) contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2075	Miscellaneous General Services			
II.	State Plan and Non Plan Schemes			
104	Pensions and awards in consideration of distinguished services			
	General			
	O.	58.94	58.94	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
2202	General Education			
II.	State Plan and Non Plan Schemes			
03	University and Higher Education			
001	Direction and Administration			
{ 6330}	Upgradation of Standard of Administration-Award of 12th Finance Commission			
	General			
	O.	1,07,77.00	1,07,77.00	19,10.69
	Reasons for huge saving have not been intimated (August 2010).			
102	Assistance to Universities			
	General			
	S.	12,00.00	12,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
103	Government Colleges and Institutes			
{ 0599}	Government Science College, Jorhat			
	General			
	O.	1,51.78	1,51.78	1,20.51
{ 4556}	Provincialised Teachers and Staff Serving in Non-Government Colleges			
	General			
	O.	3,91,38.17	3,91,38.17	3,10,71.55
	Out of the expenditure of ₹ 3,10,71.55 lakh under the sub-head {4556}, ₹ 35.58 lakh and ₹ 29.72 lakh relates to the year 2006-07 and 2008-09 respectively which were kept under objection at that time for wanting of details was adjusted in the accounts of this year. Reasons for saving in both the above cases have not been intimated (August 2010).			
104	Assistance to Non-Government Colleges and Institutes			
{ 0600}	Grants to Non-Government Arts College			
[609]	Teaching Staff			
	General			
	O.	3,00.00	3,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2010).			
{ 3811}	Financial Assistance to Educational Institutions			
	General			
	O.	8,00.00	8,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2010).			

		Grant No. 26 Education (Higher Education) contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
107	Scholarships			
{ 0204}	Other Scholarships			
[906]	National Scholarship General			
	O.	25.50	25.50	0.13
				-25.37
{ 0604}	College Scholarship Senior General			
	O.	25.00	25.00	0.07
				-24.93
	Reasons for saving in both the above cases have not been intimated (August 2010).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[574]	Miscellaneous Scheme General			
	S.	2,50.00	2,50.00	...
				-2,50.00
[981]	Assam Bikash Yojana General			
	O.	10,00.00	10,00.00	5,00.00
				-5,00.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2010).			
05	Language Development			
103	Sanskrit Education			
{ 0628}	Assam Sanskrit College, Guwahati General			
	O.	87.51	87.51	59.93
				-27.58
{ 0629}	Assam Classical Institutions (Sanskrit & Pali Prakrit) General			
	O.	8,43.41	8,43.41	5,16.92
				-3,26.49
	Reasons for saving in both the above cases have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
05	Language Development			
103	Sanskrit Education			
{ 0626}	Sanskrit Education General			
	O.	80.00	80.00	...
				-80.00
	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (August 2010).			
2203	Technical Education			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0161}	Headquarter's Establishment General			
	O.	18,51.78	20,51.78	9,60.69
				-10,91.09
	S.	2,00.00		
	Reasons for saving in the above case have not been intimated (August 2010).			

		Grant No. 26 Education (Higher Education) contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
105	Ploytechnics			
{ 0161 }	General			
[668]	Polytechnic Establishment			
	General			
	O.	26,60.43	26,60.43	20,99.95
	Reasons for saving have not been intimated (August 2010).			
107	Scholarships			
{ 3029 }	Polytechnic			
	General			
	O.	16.00	16.00	0.63
	Reasons for saving have not been intimated (August 2010).			
112	Engineering/Technical Colleges and Institutes			
	General			
	O.	17,68.60	17,68.60	13,37.19
	Reasons for saving have not been intimated (August 2010).			
800	Other Expenditure			
{ 0655 }	North Eastern Regional Institute of Management			
[910]	State Share of C.S.S.			
	General			
	O.	2,48.00	2,48.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
001	Direction and Administration			
{ 3029 }	Polytechnic Community			
	General			
	O.	40.00	40.00	...
{ 3917 }	Introduction of New PG course in Engineering			
	General			
	O.	60.00	60.00	...
{ 3918 }	Removal of Obsolence & Modernisation of Laboratories			
	General			
	O.	1,00.00	1,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2010).			
6. Saving mentioned in note 5 above was partly counter-balanced by excess mainly under-				
2202	General Education			
II.	State Plan and Non Plan Schemes			
03	University and Higher Education			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	1,75.11	1,75.11	45,36.77
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

		Grant No. 26 Education (Higher Education) concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
102	Assistance to Universities			
{ 3005}	Gauhati University, Guwahati			
	General			
	O.	28,25.00	28,25.00	38,03.34
				+9,78.34
{ 3008}	Infrastructure for KK Handique State Open University			
	General			
	O.	50.00	50.00	2,00.00
				+1,50.00
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated(August 2010).			
104	Assistance to Non-Government Colleges and Institutes			
{ 0600}	Grants to Non-Government Arts College			
	General			
	O.	3,50.00	3,50.00	12,88.27
				+9,38.27
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
106	Text Books Development			
	General			
	O.	44.00	44.00	59.00
				+15.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
05	Language Development			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
	General			
	O.	18.72	18.72	14,01.74
				+13,83.02
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			
103	Sanskrit Education			
{ 0626}	Sanskrit Education			
	General			
	O.	3.00	3.00	53.54
				+50.54
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

Capital :

7. Entire provision of ₹ 10.00 lakh remained un-utilised and un-surrendered during the year.

Grant No. 27 Art and Culture

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2075	Miscellaneous General Services			
2205	Art and Culture			
Voted				
	Original	62,60,75		
	Supplementary	26,00,00	1,00,00,94	+11,40,19
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	88,60.75	99,99.82	+11,39.13
	Sixth Schedule (Pt. I) Areas	...	1.06	1.06
	Total	88,60.75	1,00,00.94	+11,40.19

Revenue :

2. The grant closed with an excess of ₹ 11,40,19,385. The total expenditure of ₹ 1,00,00.94 lakh includes an amount of ₹ 15,04.30 lakh relating to the year 2007-08 (₹ 8,75.32 lakh) and 2008-09 (₹ 6,28.98 lakh) which were kept under objection at that time due to non-receipt of details was adjusted in the account of this year resulting excess over the grant.

3. In view of actual saving of ₹ 3,64.11 lakh, the supplementary provision of ₹ 26,00.00 lakh obtained in December 2009 proved excessive.

4. Excess occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2075	Miscellaneous General Services			
II.	State Plan and Non Plan Schemes			
104	Pensions and awards in consideration of distinguished services			
{ 0543 }	Artist Pension			
	General	...	99.91	+99.91

Reasons for incurring expenditure without budget provision have not been intimated (August 2010).

Grant No. 27 Art and Culture contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2205 Art and Culture			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0658 } Directorate of Cultural Affairs			
General			
O.	99.30	99.30	5,14.72 +4,15.42
Resulting excess of ₹ 4,15.42 lakh against this head was due to adjustment of ₹ 4,33.06 lakh relating to year 2008-09 in the account of this year.			
101 Fine Arts Education			
{ 0668 } Non-Government Cultural Organisation			
General			
O.	3.40	18.40	47.90 +29.50
R.	15.00		
{ 0680 } Establishment of Cultural Research Centre			
General			
S.	1,00.00	1,00.00	18,38.58 +17,38.58
[585] Development of Satra in Assam			
General			
		...	9,65.00 +9,65.00
Reasons for incurring excess expenditure over the budget provision in two cases and without budget provision in one case above have not been intimated (August 2010).			
102 Promotion of Arts and Culture			
{ 0689 } Development of Culture Activities, Fair Festival			
Competition etc.			
General			
O.	11.50	11.50	53.92 +42.42
Resulting excess of ₹ 42,42 lakh against this sub-head of {0689} was due to adjustment of ₹ 38.60 lakh relating to the year 2008-09 in the account of this year. Reasons for actual excess for the current year have not been intimated (August 2010).			
{ 0690 } Fair, Function etc.			
General			
O.	1,20.50	1,20.50	1,94.92 +74.42
Resulting excess of ₹ 74.42 lakh against this sub-head {0690} was due to adjustment of ₹ 42.82 lakh and ₹ 54.00 lakh relating to the year 2007-08 and 2008-09 respectively in the account of this year.			
{ 0692 } Films			
[686] Jyoti Chitraban			
General			
O.	10.00	10.00	2,78.00 +2,68.00
Resulting excess of ₹ 2,68.00 lakh against this sub-sub head of [686] was due to adjustment of ₹ 68.00 lakh relating to the year 2008-09 in the account of this year. Reasons for actual excess of ₹ 200.00 lakh for the current year have not been intimated (August 2010).			

Grant No. 27 Art and Culture contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 0693} Assistance to Srimanta Sankardev Kalakhetra General O.	46.36	46.36	62.36 +16.00
Out of the expenditure of ₹ 62.36 lakh, ₹ 6.00 lakh relates to the year 2007-08 which was kept under objection for wanting of details was adjusted in the account of this year. Reasons for actual excess for the current year have not been intimated (August 2010).			
103 Archaeology { 0696} Directorate of Archaeology (i) Archaeology General O.	1,74.87	1,74.87	8,19.48 +6,44.61
Out of the expenditure of ₹ 8,19.48 lakh, ₹ 43,09 lakh and ₹ 5.83 lakh relates to the year 2007-08 and 2008-09 respectively. Reasons for actual excess for the current year have not been intimated (August 2010).			
105 Public Libraries { 0698} Directorate of Library Services (i) Improvement of Library Services General O.	7,19.41	7,19.41	16,62.76 +9,43.35
Resulting excess of ₹ 9,43.35 lakh against this sub-head was due to adjustment of ₹ 7,65.53 lakh relating to the earlier years viz. 2007-08 (₹ 7,59.70 lakh) and 2008-09 (₹ 5.83 lakh) in the account of this year. Reasons for actual excess for the current year have not been intimated (August 2010).			
5. Excess mentioned in note 4 above was partly off-set by saving mainly under-			
2205 Art and Culture II. State Plan and Non Plan Schemes 101 Fine Arts Education { 0668} Non-Government Cultural Organisation [981] Assam Bikash Yojana General O.	1,00.00	1,00.00	29.00 -71.00
{ 0680} Establishment of Cultural Research Centre [165] Spill over General O.	18,95.75	18,95.75	... -18,95.75
[541] Su-Ka-Pha Sanskriti Prakalpa General O. R.	2,00.00 -15.00	1,85.00	1,43.17 -41.83
[594] Jyoti Bishnu Sanskriti Prakalpa General O.	55.00	55.00	... -55.00
{ 3960} Majuli Development Project General S.	7,00.00	7,00.00	... -7,00.00
Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (August 2010).			

Grant No. 27 Art and Culture concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
102	Promotion of Arts and Culture			
{ 0692}	Films			
[691]	Jyoti Chitraban Film & Television Institute			
	General			
	O.	10.00	2,10.00	10.00
	S.	2,00.00		-2,00.00
	Reasons for huge saving have not been intimated (August 2010).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[736]	Protection, Preservation and promotion of Satras in Assam			
	General			
	O.	2,00.00	2,00.00	...
				-2,00.00
[862]	Improvement of Library Services			
	General			
	O.	4,50.00	4,50.00	1,49.25
				-3,00.75
{ 3961}	Protection Preservation and Development of Archeological Sites and Monuments & Satras			
	General			
	S.	5,00.00	5,00.00	...
				-5,00.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2010).			

Grant No. 28 States Archives

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2205	Art and Culture			
Voted				
	Original	60,93		
	Supplementary	...	55,07	-5,86
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	60.93	55.07	-5.86
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	60.93	55.07	-5.86

Revenue :

2. The grant closed with a saving of ₹ 5.86 lakh. No part of the saving was surrendered during the year.

Grant No. 29 Medical and Public Health

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2210	Medical and Public Health			
2211	Family Welfare			
2215	Water Supply and Sanitation			
Voted				
	Original	16,09,33,28		
	Supplementary	1,87,80,26	17,97,13,54	14,18,74,21
	Amount surrendered during the year			-3,78,39,33
				...
Charged				
	Original	...		
	Supplementary	2,32,14	2,32,14	6,42
	Amount surrendered during the year			-2,25,72
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	17,97,13.54	14,18.74.21	-3,78,39.33
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	17,97,13.54	14,18.74.21	-3,78,39.33
Charged				
	General	2,32.14	6.42	-2,25.72
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	2,32.14	6.42	-2,25.72

Revenue :

- The grant closed with a saving of ₹ 3,78,39.33 lakh. No part of the saving was surrendered during the year.
- Out of the total expenditure of ₹ 14,18,74.21 lakh, ₹ 5,57.83 relates to the earlier years which were kept under objection at those years for want of details was adjusted in the account of this year.
- In view of the actual saving of ₹ 3,83,93.16 lakh, supplementary provision of ₹ 1,87,80.26 lakh obtained in December 2009 (₹ 1,87,47.12 lakh) and March 2010 (₹ 33.14 lakh) proved injudicious.
- Saving occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2210 Medical and Public Health			
II. State Plan and Non Plan Schemes			
01 Urban Health Services-Allopathy			
003 Training			
{ 0737} Training of Health Personnel			
General			
O.	48.85	48.85	17.86 -30.99
{ 1775} Training of Para Medical Personnel			
General			
O.	1,97.36	1,97.36	68.81 -1,28.55
Saving was due to less requirement of fund for salary purpose and non-receipt of claim for medical reimbursement and L.T.C. as reported by the department.			
108 Departmental Drug Manufacture			
General			
O.	86.28	86.28	68.73 -17.55
Saving was due to less requirement of fund for salary purpose as reported by the department.			
109 School Health Scheme			
General			
O.	2,58.88	2,58.88	2,06.25 -52.63
Saving was due to less requirement of fund for salary purpose and non-receipt of claim for medical reimbursement and L.T.C. as reported by the department.			
110 Hospital and Dispensaries			
{ 0163} General Government Hospital			
General (Charged)			
S.	22.77	22.77	... -22.77
Saving was due to non-receipt of sanction from Government as reported by the department.			
{ 0202} Other Hospitals			
General			
O.	1,38.39	1,38.39	41.45 -96.94
{ 0706} LGB Chest Hospital Guwahati Chest Hopital Rangiya & C.L.M Chest Hospital.			
General			
O.	3,34.41	3,34.41	2,65.32 -69.09
{ 0707} Laper Hospital			
General			
O.	65.55	65.55	33.69 -31.86
{ 0710} Other T.B. Hospital/Clinic			
General			
O.	6,55.74	6,55.74	4,01.10 -2,54.64
Saving in all the above cases was due to less requirement of fund for salary purpose and non-receipt of claim for medical reimbursement and L.T.C. as reported by the department.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
800 Other Expenditure			
{ 0720} Equipment Maintenance Division			
[082] Equipment Maintenance			
General			
O.	1,05.20	1,05.20	83.64 -21.56
Saving was due to less requirement of fund for salary purpose and non-receipt of claim for medical reimbursement and L.T.C. as reported by the department.			
03 Rural Health Services - Allopathy			
103 Primary Health Centres			
{ 0726} Primary Health Units			
General			
O.	1,32,12.33	1,32,12.33	99,67.89 -32,44.44
Saving was due to less requirement of fund for salary purpose and non-receipt of claim for medical reimbursement and L.T.C. as reported by the department.			
104 Community Health Centres			
General			
O.	39,58.52	39,58.52	22,78.88 -16,79.64
Saving was due to less requirement of fund for salary purpose and non-receipt of claim for medical reimbursement and L.T.C. as reported by the department.			
110 Hospitals and Dispensaries			
{ 0288} Hospital & Dispensaries			
General			
O.	45,19.83	45,19.83	29,17.41 -16,02.42
General (Charged)			
S.	1,63.63	1,63.63	... -1,63.63
Saving in the former cases was due to less requirement of fund for salary purpose, non-receipt of claim for medical reimbursement and L.T.C. and in the latter case due to non-receipt of sanction from Government as reported by the department.			
800 Other Expenditure			
{ 3594} National Rural Health Mission (NHRM)			
[911] Add State Share for execution of Works at District Civil Hospital, Amingaon, Guwahati			
General			
O.	4,70.00	4,70.00	... -4,70.00
[981] Assam Bikash Yojana			
General			
O.	1,17,00.00	1,17,00.00	... -1,17,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2010).			
04 Rural Health Services-Other Systems of medicine			
101 Ayurveda			
{ 0735} Ayurvedic Dispensaries			
General (Charged)			
S.	26.64	26.64	... -26.64
Saving was due to non-receipt of sanction from Government as reported by the department.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
102 Homeopathy { 0155} Establishment of Homeopathy Dispensaries General O.	1,35.44	1,35.44	96.85 -38.59
Saving was due to less requirement of fund for salary purpose and non-receipt of claim for medical reimbursement and L.T.C. as reported by the department.			
05 Medical Education, Training and Research 001 Direction and Administration { 0172} Headquarter's Establishment [654] Eye Care (Sankardeva Netralaya) General O.	2,25.00	2,25.00	... -2,25.00
[997] Upgradation of Standard of Administration (Award of 12th Finance Commission) General O.	3,65,88.00	3,65,88.00	1,87,36.58 -1,78,51.42
Out of the expenditure of ₹ 1,87,36.58 lakh under the head [997], an amount of ₹ 32.33 lakh relates to the year 2006-07 which was kept under objection at that time for want of details was adjusted in the account of 2009-10. Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and actual saving for the current financial year in the latter case above have not been intimated (August 2010).			
101 Ayurveda General S.	15.00	15.00	... -15.00
{ 0724} Ayurvedic College & Hospital, Guwahati General O.	4,79.19	4,79.19	3,55.26 -1,23.93
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the other one case above have not been intimated (August 2010).			
102 Homeopathy { 3140} Swahid J.N. Homoeopathic Medical College, Guwahati General O.	1,03.73	1,03.73	71.80 -31.93
Reasons for saving in the above case have not been intimated (August 2010).			
105 Allopathy { 0739} Silchar Medical College, Silchar General O.	13,46.85	13,46.85	7,86.10 -5,60.75
{ 0740} Medical School, Dibrugarh General O.	82.63	82.63	59.96 -22.67
{ 0742} Regional Dental College, Guwahati General O.	5,07.76	5,07.76	3,67.20 -1,40.56

		Grant No. 29 Medical and Public Health contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 0746}	Development of Pharmacy Institute attached to AMC,GMC & SMC			
[088]	Pharmacy Institute,GMC, Guwahati			
	General			
	O.	69.12	69.12	51.27
				-17.85
{ 1710}	Regional College of Nursing , Guwahati			
	General			
	O.	2,65.44	2,65.44	1,87.21
				-78.23
{ 3310}	Jorhat Medical College			
	General			
	O.	34,87.21	1,07,96.99	72,00.39
	S.	73,09.78		-35,96.60
{ 3620}	Srimanta Sankardeva Unniversity of Health Sciences, Guwahati			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 5307}	Grants-in-aid to Dr. Bhubaneswar Baruah Cancer Institute			
	General			
	O.	2,64.48	2,64.48	...
				-2,64.48
	Reasons for saving in six cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2010).			
800	Other Expenditure			
{ 3594}	National Rural Health Mission (NHRM)			
	General			
	S.	11,00.00	11,00.00	...
				-11,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
06	Public Health			
101	Prevention and Control of diseases			
{ 0190}	Malaria Eradication Programme			
	General			
	O.	69,34.82	69,34.82	29,25.06
				-40,09.76
{ 0748}	Epidemic General including Cholera, Dysentery,Typhoid etc.			
	General			
	O.	13,73.11	13,73.11	7,56.09
				-6,17.02
{ 0749}	Leprosy			
	General			
	O.	14,72.15	14,72.15	7,70.09
				-7,02.06
{ 0751}	Filaria Eradiction			
	General			
	O.	89.97	89.97	58.01
				-31.96

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 0752} Control of Tuberculosis General O.	1,49.82	1,49.82	85.23 -64.59
Saving in all the above cases was due to less requirement of fund for salary purpose and non-receipt of claim for medical reimbursement and L.T.C. as reported by the department.			
102 Prevention of food adulteration General O.	4,91.26	4,91.26	2,95.39 -1,95.87
Saving was due to non-filling up of some newly created highest posts as reported by the department.			
104 Drug control { 0147} Drugs Control Establishment General O.	2,03.98	2,03.98	1,58.08 -45.90
Saving was due to less requirement of fund for salary purpose and non-receipt of claim for medical reimbursement and L.T.C. as reported by the department.			
107 Public Health Laboratories General O.	86.38	86.38	48.36 -38.02
Saving was due to less requirement of fund for salary purpose and non-receipt of claim for medical reimbursement and L.T.C. as reported by the department.			
112 Public Health Education General O.	2,80.79	2,80.79	1,86.26 -94.53
Saving was due to less requirement of fund for salary purpose and non-receipt of claim for medical reimbursement and L.T.C. as reported by the department.			
80 General 004 Health Statistics & Evaluation General O.	88.54	88.54	67.62 -20.92
Saving was due to less requirement of fund for salary purpose and non-receipt of claim for medical reimbursement and L.T.C. as reported by the department.			
800 Other Expenditure { 0800} Other Expenditure [997] Upgradation of Standard of Administration (Award of 12th Finance Commission) General O.	1,01,87.00	1,01,87.00	64,94.11 -36,92.89
Out of the expenditure of ₹ 64,94.11 lakh, an amount of ₹ 66.05 lakh relates to the year 2006-07 which was kept under objection for want of details was adjusted in the account of 2009-10. Reasons for saving in the current financial year in the above case have not been intimated (August 2010).			
III. Centrally Sponsored Schemes 01 Urban Health Services-Allopathy 200 Other Health Scheme { 0719} National Scheme for Prevention of Blindness General O.	20.00	20.00	... -20.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1217} District Mental Health Programme General O.	24.00	24.00	... -24.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2010).			
02 Urban Health Services- Other systems of medicines 200 Other System			
{ 3365} Supply of Essential Drugs to AYUSH Dispensaries General O.	1,16.45	1,16.45	6.00 -1,10.45
Reasons for huge saving in the above case have not been intimated (August 2010).			
{ 3494} Indian System of Medicine & Homeopathic Wing in Allopathic Hospital			
[719] Medicine/Diet etc. General O.	3,32.63	3,32.63	... -3,32.63
Saving in the above case was due to non-receipt of sanction from Government as reported by the department.			
[727] Renovation, Repair etc. of existing Building General O.	3,23.10	3,23.10	... -3,23.10
[871] Equipments General O.	4,75.12	4,75.12	... -4,75.12
Non-utilisation of entire budget provision in the latter case was due to non-receipt of sanction from Government for procurement of machinery equipments as reported by the department. Reasons for non-utilising and non-surrendering of the entire budget provision in the former case have not been intimated (August 2010).			
06 Public Health 101 Prevention and Control of diseases			
{ 0190} Malaria Eradication Programme			
[894] Add amount transferred from 3606 Aid Materials General O.	2,26.38	2,26.38	... -2,26.38
{ 0757} Goitre Control Programme General O.	70.36	70.36	1.07 -69.29
Saving in both the above cases was due to non-requirement of fund and non-receipt of sanction from Government as reported by the department.			
IV. Central Sector Schemes			
05 Medical Education, Training and Research 800 Other Expenditure			
{ 1626} Improvement/Development Schemes for Govt. Institutions			
[072] Support to AMC, Dibrugarh General O.	41.00	41.00	... -41.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[095] Improvement of Government Ayurvedic College General O.	66.49	66.49	...
[652] Upgradation of Gauhati Medical College General O.	11.00	11.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2010).			
2211 Family Welfare II. State Plan and Non Plan Schemes 101 Rural Family Welfare Services General S.	17,98.00	17,98.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
104 Transport { 0773} POL & fund for major repairs & procurement of vehicle for Rural FW & HC General O.	36.00	1,66.00	50.28
S.	1,30.00		
Reasons for saving in the above case have not been intimated (August 2010).			
200 Other Services and Supplies { 0776} Postpartum Centres General O.	1,88.00	8,52.00	3,31.39
S.	6,64.00		
Saving was due to non-filling up of vacant posts and non-drawal of arrear salary by the staff as reported by the department.			
III. Centrally Sponsored Schemes 001 Direction and Administration { 0761} State Family Welfare Bureau General O.	2,00.68	2,00.68	1,43.82
{ 0762} District Family Welfare Services General O.	11,73.14	11,73.14	9,03.94
Saving in both the cases above was due to non-filling up of vacant posts and non-release of F.O.C. as reported by the department.			
003 Training { 0764} Training of A.N.M.S. General O.	6,07.28	6,07.28	3,52.82
Saving was due to non-filling up of vacant posts and non-release of F.O.C. as reported by the department.			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
101 Rural Family Welfare Services			
{ 0770} Rural Family Welfare Sub-Centre			
General			
O.	1,32,81.31	1,32,81.31	68,34.34 -64,46.97
Out of the expenditure of ₹ 68,34.34 lakh, an amount of ₹ 4.37 lakh relates to the year 2007-08 which was kept under objection in that year for want of details was adjusted in the account of 2009-10. Saving in the current financial year was due to non-filling up of vacant posts as reported by the department.			
102 Urban Family Welfare Services			
General			
O.	2,46.18	2,46.18	1,40.84 -1,05.34
Saving was due to non-filling up of vacant posts and non-release of F.O.C. as reported by the department.			
2215 Water Supply and Sanitation			
II. State Plan and Non Plan Schemes			
02 Sewerage and Sanitation			
105 Sanitation Services			
General			
O.	4,37.86	4,37.86	59.35 -3,78.51
Reasons for saving in the above case have not been intimated (August 2010).			
6. Saving mentioned in note 5 above was partly counter-balanced by excess under.			
Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
2210 Medical and Public Health			
II. State Plan and Non Plan Schemes			
01 Urban Health Services-Allopathy			
001 Direction and Administration			
{ 0172} Headquarter's Establishment			
General			
O.	3,01.36	3,01.36	1,63,65.42 +1,60,64.06
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			
104 Medical Stores Depots			
General			
O.	1,41.21	1,41.21	1,94.26 +53.05
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
03 Rural Health Services - Allopathy			
103 Primary Health Centres			
{ 0727} Primary Health Centre Under Guwahati Medical College			
General			
O.	80.61	80.61	4,88.12 +4,07.51
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
800 Other Expenditure			
{ 3594} National Rural Health Mission (NHRM)			
[910] State Share of C.S.S.			
General			
O.	90,00.00	90,00.00	1,90,37.60 +1,00,37.60
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			
05 Medical Education, Training and Research			
001 Direction and Administration			
{ 0172} Headquarter's Establishment			
General			
O.	4,45.03	4,64.39	9,22.02 +4,57.63
S.	19.36		
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
105 Allopathy			
{ 3308} Barpeta Medical College			
General			
O.	7,86.23	30,20.23	47,73.87 +17,53.64
S.	22,34.00		
{ 3309} Tezpur Medical College			
General			
O.	7,89.55	25,55.55	42,42.04 +16,86.49
S.	17,66.00		
{ 5308} Jorhat Medical Institute			
General			
O.	61.13	62.42	1,98.99 +1,36.57
S.	1.29		
Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (August 2010).			
2211 Family Welfare			
III. Centrally Sponsored Schemes			
101 Rural Family Welfare Services			
{ 0769} Rural Family Welfare Planning Centre (Main Centre)			
General			
		...	5,82.10 +5,82.10
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			
104 Transport			
{ 0773} POL & fund for major repairs & procurement of vehicle for Rural FW & HC			
General			
		...	46.39 +46.39
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			

Grant No. 30 Water Supply and Sanitation

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2215	Water Supply and Sanitation			
Voted				
	Original	2,18,09,54		
	Supplementary	28,78,97	2,26,67,95	-20,20,56
	Amount surrendered during the year (March 2010)			5,03,12

Capital :

Major Head :

4215 Capital Outlay on Water Supply and Sanitation

Voted

	Original	6,36,37,00		
	Supplementary	...	6,36,37,00	2,37,14,82
	Amount surrendered during the year (March 2010)			-3,99,22,18
				2,23,54,00

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	2,46,88.51	2,26,67.95	-20,20.56
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,46,88.51	2,26,67.95	-20,20.56
Capital :				
Voted				
	General	6,36,37.00	2,37,14.82	-3,99,22.18
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	6,36,37.00	2,37,14.82	-3,99,22.18

Revenue :

2. The revenue section of the grant closed with a saving of ₹ 20,20.56 lakh and an amount of ₹ 5,03.12 lakh was surrendered during the year.

3. Out of the total expenditure of ₹ 2,26,67.95 lakh, expenditure for an amount of ₹ 76.52 lakh relates to previous year which were kept under objection for want of details was adjusted in the account of this year.

4. In view of the actual saving of ₹ 20,97.08 lakh, the supplementary provision of ₹ 28,78.97 lakh obtained in December 2009 proved excessive.

5. Saving occurred mainly under-

		Grant No. 30 Water Supply and Sanitation contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
2215	Water Supply and Sanitation				
II.	State Plan and Non Plan Schemes				
01	Water Supply				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	General				
	O.	1,62,66.83	1,67,29.51	1,40,76.38	-26,53.13
	S.	6,28.70			
	R.	-1,66.02			
	Anticipated saving was reportedly due to non-receipt of sanction. Out of the expenditure of ₹ 1,40,76.38 lakh, ₹ 76.52 lakh relates to the year 2008-09 which was kept under objection for wanting of details at that time was adjusted in the accounts of this year. Final saving was reportedly due to less receipt of claim for TA and for making less payment on account of salary.				
005	Survey and Investigation				
	General				
	O.	1,50.00	...	...	...
	R.	-1,50.00			
	Anticipated saving was reportedly due to non-receipt of sanction (August 2010).				
789	Schedule Caste Component Plan				
	General				
	O.	9,50.00	7,80.95	7,72.39	-8.56
	R.	-1,69.05			
	Anticipated saving was reportedly due to non-receipt of F.O.C. Reason for final saving have not been intimated (August 2010).				
02	Sewerage and Sanitation				
105	Sanitation Services				
	General				
	S.	20,00.00	20,00.00	...	-20,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
2215	Water Supply and Sanitation				
II.	State Plan and Non Plan Schemes				
02	Sewerage and Sanitation				
105	Sanitation Services				
{ 1977 }	Water Supply and Sanitation				
	General				
	O.	20,00.00	20,00.00	52,58.66	+32,58.66
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).				

Grant No. 30 Water Supply and Sanitation concl...**Capital :**

7. The grant in the capital section closed with a saving of ₹ 3,99,22.18 lakh against which an amount of ₹ 2,23,54.00 lakh was surrendered during the year.

8. Saving occurred under-

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ in lakh)		
4215 Capital Outlay on Water Supply and Sanitation			
II. State Plan and Non Plan Schemes			
01 Water Supply			
102 Rural Water Supply			
{ 0778} Rural Water Supply			
General			
O.	1,58,35.00	1,56,75.00	1,45,70.80
R.	-1,60.00		-11,04.20
Anticipated saving was reportedly due to non-receipt of F.O.C. Final saving was reportedly due to curtailment of Plan expenditure.			
III. Centrally Sponsored Schemes			
01 Water Supply			
102 Rural Water Supply			
{ 0777} Accelerated Rural Water Supply Scheme			
General			
O.	4,78,02.00	2,56,08.00	91,44.03
R.	-2,21,94.00		-1,64,63.97
Anticipated saving was reportedly due to non-receipt of F.O.C. Final saving was spent through on line as reported by the department.			

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2215	Water Supply and Sanitation			
2217	Urban Development			
Voted				
	Original	86,97,15		
	Supplementary	1,22,30,00	2,09,27,15	1,04,71,08
	Amount surrendered during the year			-1,04,56,07
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	2,09,27.15	1,04,71.08	-1,04,56.07
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,09,27.15	1,04,71.08	-1,04,56.07

Revenue :

2. The grant closed with a saving of ₹ 1,04,56.07 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹ 1,04,56.07 lakh, the supplementary provision of ₹ 1,22,30.00 lakh obtained in December 2009 proved excessive.
4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
02	Sewerage and Sanitation			
107	Sewerage Services			
{ 0005 }	Guwahati Drainage & Swerage Services			
	General			
	O.	1,09.29	1,09.29	78.61
	Reasons for saving have not been intimated (August 2010).			-30.68
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	Integrated Development of Small and Medium Towns			
800	Other Expenditure			
{ 2184 }	Infrastructure Development in other Towns			
	General			
	O.	15,00.00	15,00.00	4,90.00
				-10,10.00

Grant No. 31 Urban Development (Town and Country Planning) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3419}	Central Earmarked Fund for IHSDP under JNNURM General			
	O.	20,21.00	52,23.18	11,99.24
	S.	32,02.18		-40,23.94
{ 3420}	Central Earmarked Fund for UIDSMT under JNNURM General			
	O.	30,00.00	1,14,42.82	63,52.33
	S.	84,42.82		-50,90.49
	Reasons for saving in all the above cases have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
03	Integrated Development of Small and Medium Towns			
800	Other Expenditure			
{ 1824}	Integrated Development of Small & Medium Town General			
	O.	2,45.00	2,45.00	12.70
				-2,32.30
{ 3036}	Central Pool fund for N.E.Region General			
	O.	3,50.00	3,50.00	...
				-3,50.00
{ 3419}	Central Earmarked Fund for IHSDP under JNNURM General			
	O.	2,00.00	2,00.00	...
				-2,00.00
{ 3420}	Central Earmarked Fund for UIDSMT under JNNURM General			
	O.	3,50.00	3,50.00	...
				-3,50.00
	Reasons for saving in one and non-utilising and non-surrendering of entire budget provision in three cases above have not been intimated (August 2010).			
5. Saving mentioned in note 4 above was partly counter balanced by excess mainly under-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	Integrated Development of Small and Medium Towns			
800	Other Expenditure			
{ 3622}	State Share for Integrated Housing and Slum Development programmes under JNNURM General			
	O.	2,00.00	2,00.00	2,45.72
				+45.72
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

Grant No. 31 Urban Development (Town and Country Planning) concl...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
			(₹ in lakh)	
III.	Centrally Sponsored Schemes			
03	Integrated Development of Small and Medium Towns			
800	Other Expenditure			
{ 1824 }	Integrated Development of Small & Medium Town			
[650]	Deduct amount transferred to II- State Plan & Non-Plan Schemes			
	General			
	O.	-95.00	-95.00	...
				+95.00
{ 3036 }	Central Pool fund for N.E.Region			
[650]	Deduct State Share transferred to II-State Plan Scheme			
	General			
	O.	-3,50.00	-3,50.00	...
				+3,50.00
{ 3419 }	Central Earmarked Fund for IHSDP under JNNURM			
[650]	Deduct amount transfered to II-State Plan Scheme			
	General			
	O.	-2,00.00	-2,00.00	...
				+2,00.00
{ 3420 }	Central Earmarked Fund for UIDSMT under JNNURM			
[650]	Deduct amount transfered to II-State Plan Scheme			
	General			
	O.	-3,50.00	-3,50.00	...
				+3,50.00

Excess in all the above cases was attributed to non-transfer of the amount to II-State Plan Schemes.

Grant No. 32 Housing Schemes

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)		
Revenue :					
Major Head :					
2216	Housing				
Voted					
	Original	2,95,42			
	Supplementary	...	2,95,42	1,76,36	-1,19,06
	Amount surrendered during the year				...

Capital :

Major Head :

6216 Loans for Housing

Voted

	Original	57,00			
	Supplementary	...	57,00	57,00	...
	Amount surrendered during the year				...

Notes and comments :

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

			Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)		
Revenue :					
Voted					
	General		2,95.42	1,76.36	-1,19.06
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		2,95.42	1,76.36	-1,19.06
Capital :					
Voted					
	General		57.00	57.00	...
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		57.00	57.00	...

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 1,19.06 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under-

Grant No. 32 Housing Schemes concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2216 Housing			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan			
General			
O.	64.40	64.40	14.40
			-50.00
{ 0790} House sites for Rural Landless Agricultural workers			
General			
O.	90.00	90.00	...
			-90.00

Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in other case above have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2216 Housing			
II. State Plan and Non Plan Schemes			
80 General			
103 Assistance to Housing Boards, Corporations etc.			
{ 0785} Assistance to Housing Board Corporation etc.			
General			
O.	42.42	42.42	63.36
			+20.94

Reasons for incurring excess expenditure over the budget provision in the above cases have not been intimated (August 2010).

Grant No. 33 Residential Buildings

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2216	Housing			
Voted				
	Original	12,90,11		
	Supplementary	...	5,81,23	-7,08,88
	Amount surrendered during the year			...
Capital :				
Major Head :				
4216	Capital Outlay on Housing			
Voted				
	Original	12,93,33		
	Supplementary	...	4,59,44	-8,33,89
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	12,90.11	5,81.23	-7,08.88
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	12,90.11	5,81.23	-7,08.88
Capital :				
Voted				
	General	12,93.33	4,59.44	-8,33.89
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	12,93.33	4,59.44	-8,33.89

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 7,08.88 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2216	Housing			
II.	State Plan and Non Plan Schemes			
01	Government Residential Buildings			
106	General Pool Accommodation			
{ 0001 }	Direction & Administration			
[624]	Add Establishment charge transferred on Pro-rata basis from 2059 P.W.			
	General			
	O.	6,40.00	6,40.00	-6,40.00

Grant No. 33 Residential Buildings contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1881 } Maintenance and Repairs (a) Ordinary Repairs			
[180] Other Administrative Services (G.A.D)			
General			
O.	2,60.00	2,60.00	1,97.17 -62.83
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the other case have not been intimated (August 2010).			
[586] Muster Roll			
General			
O.	54.60	54.60	3.69 -50.91
Reasons for saving in the above case have not been intimated (August 2010).			
4. Saving mentioned in note 3 above was partly counter-balanced by excess mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2216 Housing			
II. State Plan and Non Plan Schemes			
01 Government Residential Buildings			
106 General Pool accommodation			
{ 1881 } Maintenance and Repairs (a) Ordinary Repairs			
[585] Work Charge			
General			
O.	33.08	33.08	72.98 +39.90
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
Capital :			
5. The grant in the capital section closed with a saving of ₹ 8,33.89 lakh. No part of the saving was surrendered during the year.			
6. Saving occurred mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4216 Capital Outlay on Housing			
II. State Plan and Non Plan Schemes			
01 Government Residential Buildings			
106 General Pool Accommodation			
{ 0228 } Sale Taxes			
[584] Works			
General			
O.	59.33	59.33	1.37 -57.96
{ 1501 } Administration of Justice			
[548] Works			
General			
O.	5,54.00	5,54.00	2,06.75 -3,47.25
Reasons for saving in both the above cases have not been intimated (August 2010).			

Grant No. 33 Residential Buildings concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
III. Centrally Sponsored Schemes			
01 Government Residential Buildings			
700 Other Housing			
{ 1501 } Administration of Justice			
General			
O.	9,00.00	9,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4216 Capital Outlay on Housing			
II. State Plan and Non Plan Schemes			
01 Government Residential Buildings			
700 Other Housing			
General			
O.	1,10.00	1,10.00	1,50.40
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

III. Centrally Sponsored Schemes			
01 Government Residential Buildings			
700 Other Housing			
{ 1501 } Administration of Justice			
[650] Deduct State Share transferred to II- State Plan & Non-plan Schemes			
General			
O.	-4,50.00	-4,50.00	...
Excess was attributed to non-transfer of transaction to II-State Plan and Non-Plan Schemes.			

Grant No. 34 Urban Development (Municipal Administration Department)

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2217	Urban Development			
3054	Roads and Bridges			
Voted				
	Original	1,07,23,50		
	Supplementary	8,60,00	1,15,83,50	46,05,82
	Amount surrendered during the year			-69,77,68
				...

Capital :

Major Head :

6217 Loans for Urban Development

Voted

	Original	21,97,00		
	Supplementary	...	21,97,00	21,81,27
	Amount surrendered during the year			-15,73
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,15,83.50	46,05.82	-69,77.68
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,15,83.50	46,05.82	-69,77.68
Capital :				
Voted				
	General	21,97.00	21,81.27	-15.73
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	21,97.00	21,81.27	-15.73

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 69,77.68 lakh. No part of the saving was surrendered during the year.

3. Out of the total expenditure of ₹ 46,05,82 lakh, expenditure for an amount of ₹ 9,90.85 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 ₹ 79,68.53 lakh, the supplementary provision of ₹ 8,60.00 lakh obtained in December 2009 proved injudicious.

5. Saving occurred mainly under-

Grant No. 34 Urban Development (Municipal Administration Department) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
			(₹ in lakh)	
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
05	Other Urban Development Schemes			
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			
{ 0795}	Grants-in-aid to A.U.W.S.S.			
	General			
	S.	2,00.00	2,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
800	Other Expenditure			
{ 0799}	Urban Water Supply & Sewerage Board			
	General			
	S.	46.23	46.23	...
{ 1998}	Augmentation of Zoo Road Town Water Supply Scheme, Guwahati (ACA)			
	General			
	S.	50.00	50.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases have not been intimated (August 2010).			
80	General			
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Towns Improvement Board			
{ 0910}	Add amount transferred from III-Centrally Sponsored Scheme			
	General			
	O.	6,00.00	6,00.00	...
{ 2185}	Urban Development (Municipal Election)			
[165]	Spill over			
	General			
	O.	5,44.40	5,44.40	...
{ 6330}	Upgradation of Standard of Administration-Award of 12th Finance Commission			
	General			
	O.	8,61.00	8,61.00	1,20.00
	Non-utilisation of entire budget provision under the sub head {2185} - Urban Development (Municipal Election) - Spill Over amount and final saving under the sub head {6330} - Upgradation of Standard of Administration-Award of 12th Finance Commission above was due to non-receipt of sanction and F.O.C. as reported by the department. Reasons for non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
05	Other Urban Development Schemes			
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			
	General			
	O.	10,15.26	10,15.26	...

Grant No. 34 Urban Development (Municipal Administration Department) contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
{ 0795}	Grants-in-aid to A.U.W.S.S. General O.	4,60.00	4,60.00	...	-4,60.00
{ 5326}	U.B.S.S (SJSRY Scheme) General O.	60,00.00	60,00.00	6,00.00	-54,00.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the other two cases have not been intimated (August 2010).				
6. Saving mentioned in note 5 above was partly counter-balanced by excess mainly under -					
2217	Urban Development				
II.	State Plan and Non Plan Schemes				
05	Other Urban Development Schemes				
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board				
	General S.	5,63.77	5,63.77	9,95.33	+4,31.56
	Excess of ₹ 4,31.56 lakh under this sub-head was due to adjustment of expenditure of ₹ 2,41.56 lakh relating to the year 2008-09 which were kept under objection for wanting of details at that time. Reasons for actual excess for the current year have not been intimated (August 2010).				
80	General				
800	Other Expenditure				
{ 0796}	Tribal Area Sub-Plan General O.	70.00	70.00	8,05.28	+7,35.28
	Entire excess amount of ₹ 7,35.28 lakh under this sub-head was due to adjustment of earlier years expenditure (for the year 2005-06 ₹ 5,43.08 lakh and for 2006-07 ₹ 1,92.20 lakh) which were kept under objection book suspense at that time for want of details.				
III.	Centrally Sponsored Schemes				
05	Other Urban Development Schemes				
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board				
{ 0795}	Grants-in-aid to A.U.W.S.S.				
[650]	Deduct State Share transferred to II-State Plan Scheme				
	General O.	-2,30.00	-2,30.00	...	+2,30.00
{ 5326}	U.B.S.S (SJSRY Scheme)				
[650]	Deduct State Share transferred to II-State Plan Scheme				
	General O.	-6,00.00	-6,00.00	...	+6,00.00
	Excess in both the above cases were attributed to non-transfer of transactions to II-State Plan Scheme.				

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

7. The grant in the capital section closed with a saving of ₹ 15.73 lakh. No part of the saving was surrendered during the year.

8. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
6217 Loans for Urban Development			
II. State Plan and Non Plan Schemes			
60 Other Urban Development Schemes			
191 Loans to Local Bodies, Corporations etc.			
{ 1583} Construction of Market			
General			
O.	20.00	20.00	-20.00
Non-utilisation of entire budget provision in the above case was reportedly due to non-receipt of sanction of F.O.C.			
800 Other Loans			
{ 2186} Biswanath Chariali Water Supply Scheme			
General			
O.	9,07.00	9,07.00	-9,07.00
{ 3817} Loans for Augmentation of Zoo Road Water Supply Scheme			
General			
O.	1,30.00	1,30.00	-80.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in another case have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
6217 Loans for Urban Development			
II. State Plan and Non Plan Schemes			
60 Other Urban Development Schemes			
800 Other Loans			
{ 1579} Loans to Urban Water Supply , Sewerage & Sanitation			
General			
O.	7,40.00	7,40.00	+9,96.27
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

Grant No. 35 Information and Publicity

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2220	Information and Publicity			
Voted				
	Original	22,40,12		
	Supplementary	43	18,66,28	-3,74,27
	Amount surrendered during the year (March 2010)			3,68,52

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	22,40.55	18,66.28	-3,74.27
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	22,40.55	18,66.28	-3,74.27

Revenue :

2. The grant closed with a saving of ₹ 3,74.27 lakh against which an amount of ₹ 3,68.52 lakh was surrendered during the year.
3. In view of the final saving of ₹ 3,74.27 lakh, the supplementary provision of ₹ 0.43 lakh obtained in December 2009 proved injudicious.
4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
01	Films			
001	Direction and Administration			
	General			
	O.	7,16.01	6,24.80	+8.96
	R.	-91.21		
	Anticipated saving was reportedly due to non-receipt of sanction and non-receipt of bills. Reasons for ultimate excess have not been intimated (August 2010).			
105	Production of Films			
{ 3132 }	Films Publicity			
	General			
	O.	40.84	32.20	-18.20
	R.	-8.64		
	Anticipated saving was reportedly due to non-receipt of sanction and non-receipt of bills. Reasons for final saving have not been intimated (August 2010).			

		Grant No. 35 Information and Publicity concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
60	Others			
101	Advertising and Visual Publicity			
	General			
	O.	7,78.41	5,57.85	5,57.39
	R.	-2,20.56		-0.46
	Anticipated saving was reportedly due to non-receipt of sanction and non-receipt of bills. Reasons for final saving have not been intimated (August 2010).			
107	Song and Drama Services			
	General			
	O.	1,01.37	84.90	87.44
	R.	-16.47		+2.54
	Anticipated saving was reportedly due to non-receipt of sanction and F.O.C. Reasons for ultimate excess have not been intimated (August 2010).			

Grant No. 36 Labour and Employment

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2210	Medical and Public Health			
2230	Labour and Employment			
Voted				
	Original	69,75,71		
	Supplementary	51,89,61	1,21,65,32	93,80,47
	Amount surrendered during the year			-27,84,85
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,18,33.89	91,15.28	-27,18.61
	Sixth Schedule (Pt. I) Areas	3,31.43	2,65.19	-66.24
	Total	1,21,65.32	93,80.47	-27,84.85

Revenue :

- The grant closed with a saving of ₹ 27,84.85 lakh. No part of the saving was surrendered during the year.
- Out of the total expenditure of ₹ 93,80,47 lakh, expenditure for an amount of ₹ 15.77 lakh relates to earlier years which were kept under objection for want of details were adjusted in the account of this year.
- In view of the actual saving of ₹ 28,00.62 lakh, the supplementary provision of ₹ 51,89.61 lakh (₹ 0.01 lakh obtained in July 2009 and ₹ 51,89.60 lakh obtained in December 2009) proved injudicious.

5. Saving occurred mainly under-
Head

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
102	Employees State Insurance Scheme			
{ 0713}	Employees State Insurance Hospitals			
	General			
	O.	11,44.63	11,44.63	3,91.52
	Reasons for saving have not been intimated (August 2010).			-7,53.11
2230	Labour and Employment			
II.	State Plan and Non Plan Schemes			
01	Labour			
001	Direction and Administration			
{ 0896}	Administration Machinery Plantation Labour Act			
	General			
	O.	36.79	36.79	21.30
	Reasons for saving in the above case have not been intimated (August 2010).			-15.49

Grant No. 36 Labour and Employment contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
102	Working Conditions and safety			
{ 0901 }	Inspector of Factories Headquarters Establishment			
	General			
	O.	1,12.03	84.43	-27.60
	Reasons for saving have not been intimated (August 2010).			
02	Employment Service			
004	Research, Survey and Statistics			
{ 0911 }	Expansion of Employment Service			
[415]	Computerisation of Employment Exchange			
	General			
	O.	72.00	...	-83.00
	S.	11.00		
{ 1258 }	Vocational Guidance and Employment Counselling			
	General			
	O.	1,83.25	1,38.08	-45.17
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other case have not been intimated (August 2010).			
03	Training			
003	Training of Craftsmen & Supervisors			
{ 0916 }	Craftsman Training Schemes			
	General			
	O.	9,61.37	8,45.96	-11,75.41
	S.	10,60.00		
{ 0917 }	Industrial Training School			
[108]	Expansion,Consolidation,Conversion,Diversification of Model ITI & Intensive of ITI.Prog in exist ITI			
	General			
	O.	65.24	44.68	-20.56
[110]	Establishment of I.T.I. & New I.T.I.'s			
	General			
	O.	2,87.51	2,55.78	-81.73
	S.	50.00		
	Reasons for saving in all the above cases have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
03	Training			
003	Training of Craftsmen & Supervisors			
{ 0280 }	Vocational Training & Rehabilitation			
	General			
	O.	4,00.00	...	-4,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

Grant No. 36 Labour and Employment concl...

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
102	Employees State Insurance Scheme			
{ 0714}	Employees State Insurance Dispensaries			
	General			
	S.	45.00	2,44.17	+1,99.17
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			
2230	Labour and Employment			
III.	Centrally Sponsored Schemes			
03	Training			
003	Training of Craftsmen & Supervisors			
{ 0280}	Vocational Training & Rehabilitation			
[650]	Deduct amount transfered to II-State Plan Scheme			
	General			
	O.	-2,00.00	...	+2,00.00
	Excess was attributed to non-transfer of transaction to II-State Plan Scheme.			

Grant No. 37 Food Storage, Warehousing and Civil Supplies

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2408	Food Storage and Warehousing			
3456	Civil Supplies			
Voted				
	Original	23,15,77		
	Supplementary	6,74,48	29,90,25	24,25,89
	Amount surrendered during the year (March 2010)			3,47,49

Capital :

Major Head :

6408 Loans for Food Storage and Warehousing

Voted

	Original	...		
	Supplementary	70,48	70,48	...
	Amount surrendered during the year (March 2010)			70,48

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	29,90.25	24,25.89	-5,64.36
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	29,90.25	24,25.89	-5,64.36
Capital :				
Voted				
	General	70.48	...	-70.48
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	70.48	...	-70.48

Revenue :

2. The grant closed with a saving of ₹ 5,64.36 lakh against which an amount of ₹ 3,47.49 lakh was surrendered during the year.

3. In view of the final saving of ₹ 5,64.36 lakh, obtaining of supplementary provision of ₹ 6,74.48 lakh (₹ 6,70.48 lakh in December 2009 and ₹ 4.00 lakh in March 2010) proved excessive.

4. Saving occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2408 Food Storage and Warehousing			
II. State Plan and Non Plan Schemes			
01 Food			
001 Direction and Administration			
{ 0172} Headquarter's Establishment			
General			
O.	2,12.99	1,66.22	1,73.31
S.	4.00		+7.09
R.	-50.77		
Anticipated saving was reportedly due to non-filling up of vacant post and non-receipt of ceiling and non-receipt of bills/claims. Reasons for ultimate excess have not been intimated (August 2010).			
101 Procurement and Supply			
{ 1291} Grains Storage Schemes			
General			
O.	12,42.14	11,24.86	9,64.59
R.	-1,17.28		-1,60.27
{ 6329} Implementation of Consumer Protection Scheme			
General			
O.	2,98.17	1,99.51	1,51.31
R.	-98.66		-48.20
Anticipated saving in both the cases was reportedly due to non-receipt of ceiling from Government and non-receipt of claims. Reasons for final saving in both the above cases have not been intimated (August 2010).			
3456 Civil Supplies			
III. Centrally Sponsored Schemes			
800 Other Expenditure			
{ 5335} One time Assistance for Purchase of Mobile Van Truck			
General			
S.	70.48	...	...
R.	-70.48		...
Anticipated saving was reportedly due to non-receipt of ceiling from Government.			

Capital :

5. Entire budget provision of ₹ 70.48 lakh was surrendered during the year.

6. In view of the non-utilisation of entire provision, obtaining of budget provision by way of supplementary demand in December 2009 proved injudicious.

7. Saving occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
6408 Loans for Food Storage and Warehousing			
II. State Plan and Non Plan Schemes			
02 Storage and Warehousing			
190 Loans to public sector and other undertakings			
General			
S.	70.48	...	...
R.	-70.48		...
Anticipated saving was reportedly due to non-receipt of ceiling.			

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
Voted				
	Original	5,15,97,39		
	Supplementary	78,67,64	5,94,65,03	3,68,32,86
	Amount surrendered during the year (March 2010)			-2,26,32,17 75,92

Capital :

Major Head :

4225	Capital Outlay on Welfare of SC/ST/OBC			
5054	Capital Outlay on Roads and Bridges			
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
Voted				
	Original	69,02		
	Supplementary	10,00,00	10,69,02	1,03,00
	Amount surrendered during the year			-9,66,02 ...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	5,94,43.58	3,68,11.08	-2,26,32.50
	Sixth Schedule (Pt. I)Areas	21.45	21.78	0.33
	Total	5,94,65.03	3,68,32.86	-2,26,32.17
Capital :				
Voted				
	General	10,69.02	1,03.00	-9,66.02
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	10,69.02	1,03.00	-9,66.02

Revenue :

- Revenue section of the grant closed with a saving of ₹ 2,26,32.17 lakh against which an amount of ₹ 75.92 lakh was surrendered during the year.
- Out of the total expenditure of ₹ 3,68,32.86 lakh, expenditure for an amount of ₹ 8,02.13 lakh relates to earlier years which were kept under objection for want of details were adjusted in the accounts of this year.
- In view of the actual saving of ₹ 2,34,34.30 lakh, the supplementary provision of ₹ 78,67.64 lakh obtained in December 2009 proved injudicious.
- Saving occurred mainly under-

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
01	Welfare of Scheduled Castes			
001	Direction and Administration			
{ 0809 }	Sub-Divisional Monitoring Cell for S.C. Component			
	General			
	O.	1,54.30	1,00.82	-53.48
	Reasons for saving in the above case have not been intimated (August 2010).			
277	Education			
{ 0843 }	Construction of Girls Hostel for SC			
[910]	Add amount transferred from III-C.S.S.			
	General			
	O.	1,75.00	...	-1,75.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
793	Special Central Assistance for Scheduled Castes Component			
	Plan			
{ 0818 }	Subsidy in Family Oriented Income Generating Scheme (Directorate of Welfare of S.C.)			
	General			
	O.	20,00.00	8,95.09	-11,04.91
{ 0819 }	Infrastructural Development Programme in SC Predominant Areas			
	General			
	O.	2,00.00	65.27	-1,34.73
	Saving in both the above cases was due to non-receipt of sanction from the Government as reported by the department.			
800	Other Expenditure			
{ 0821 }	Others			
[400]	Grants to non-official organisation doing welfare works among SC			
	General			
	O.	30.00	30.00	-5,62.00
	S.	5,62.00		
[981]	Assam Bikash Yojana			
	General			
	O.	5,50.00	2,99.96	-2,50.04
	Saving in the latter case was due to curtailment of plan expenditure as reported by the department. Reasons for saving in the former cases have not been intimated (August 2010).			
02	Welfare of Scheduled Tribes			
001	Direction and Administration			
{ 0823 }	Tribal Research Institute (H.Q. Establishment)			
	General			
	O.	95.27	73.10	+2.64
	R.	-24.81		
	Anticipated saving of ₹ 24.81 lakh was reportedly due to non-filling up of vacant posts and non-receipt of sanction from Government. Resulting excess of ₹ 2.64 lakh against this sub head was due to adjustment in the accounts of the year 2009-10 for an amount of ₹ 2.53 lakh relating to the year 2006-07 which was kept under objection in that year for wanting of details.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 0825} Tribal Research Institute (Research and Training)			
General			
O.	10,00.00	10,00.00	...
			-10,00.00
[910] Add amount transferred from III-C.S.S.			
General			
O.	60.00	60.00	...
			-60.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2010).			
102 Economic Development			
{ 4087} Grants under Art.275(i) of Constitution for Tribal			
Development			
General			
O.	34,72.00	34,72.00	16,15.23
			-18,56.77
Reasons for saving in the above case have not been intimated (August 2010).			
277 Education			
{ 0850} Hostellers fees for ST(P) in ITDP Areas			
[910] Add amount transferred from III-C.S.S.			
General			
O.	1,06.00	1,06.00	...
			-1,06.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
794 Special Central Assistance for Tribal sub-plan			
{ 0862} S.C. Assistance for TSP implementation of family Oriental			
income G.S.& Infrastructure Development ITDP			
General			
O.	55,00.00	55,00.00	28,83.00
			-26,17.00
{ 3396} Development of Forest Village			
General			
O.	50,00.00	34,95.87	...
R.	-15,04.13		-34,95.87
Reduction of provision of ₹ 15,04.13 lakh under the sub head {3396} was reportedly due to non-release of fund by the Government. Reasons for final saving in the above cases have not been intimated (August 2010).			
796 Tribal Area Sub-Plan			
{ 0866} Other Expenditure (TSP)			
[453] Maintenance of SC/ST Girls Hostel, Guwahati			
General			
O.	16.88	16.88	1.19
			-15.69
Reasons for saving in the above case have not been intimated (August 2010).			

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
800	Other Expenditure			
{ 0111 }	Assistance to the Mising Autonomous Council			
[796]	Tribal Sub Plan			
	General			
	O.	26,62.00	26,62.00	...
				-26,62.00
{ 2202 }	Setting up of Development Council for Sarania kachari & Amri Karbi			
	General			
	S.	10,00.00	10,00.00	...
				-10,00.00
{ 3495 }	Implementation of FOIG Scheme for ST(P) living outside ITDP and Council Areas			
	General			
	O.	8,50.00	9,50.00	6,00.00
	S.	1,00.00		
				-3,50.00
{ 3610 }	Development of SC/ST/OBC & MOBC for Construction of 200 km of All weather Roads			
	General			
	O.	54,92.00	54,92.00	23,95.00
				-30,97.00
{ 3663 }	Administrative Expenditure for ASDC for SC Ltd.			
	General			
	S.	5,00.00	5,00.00	...
				-5,00.00
{ 3941 }	Grants for Special Scheme under APTDC			
	General			
	O.	7,00.00	7,00.00	...
				-7,00.00
{ 4087 }	Grants under Art. 275 (i) of Constitution for Tribal Development			
	General			
	S.	20,78.00	20,78.00	...
				-20,78.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in other five cases above have not been intimated (August 2010).			
03	Welfare of Backward Classes			
001	Direction and Administration			
{ 0881 }	Welfare of Tea Garden and Ex-Tea Garden Tribes			
[626]	Esstt. of Director of Tea Garden & Ex-Tea Garden Tribes & Other Staff H.Q.			
	General			
	O.	1,48.15	1,48.15	1,14.45
				-33.70
	Reasons for saving in the above case have not been intimated (August 2010).			

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
102	Economic Development			
{ 0872}	Subsidy for Family oriented income generating Scheme & Family of Tea Garden below Poverty line General			
	O.	10,10.00	7,00.00	-3,10.00
	Reasons for saving in the above case have not been intimated (August 2010).			
277	Education			
{ 0875}	Grants for Non-Govt. Education Institute for Tea Garden etc. Tribes General			
	O.	95.00	...	-95.00
{ 0910}	Add amount transferred from III-Centrally Sponsored Scheme General			
	O.	2,10.00	...	-2,10.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2010).			
800	Other Expenditure			
{ 0882}	Grants to Non-Official Organisation of welfare works (Tea Garden etc. Tribes) General			
	O.	21.00	...	-21.00
{ 2122}	Purchase of Training Materials/equipment for ATEWB Training Centre General			
	O.	2,00.00	81.78	-1,18.22
{ 2125}	Financial Assistance for Higher Studies General			
	O.	35.00	...	-35.00
{ 3939}	Development Programme for OBC People General			
	O.	12,00.00	8,00.00	-4,00.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
01	Welfare of Scheduled Castes			
001	Direction and Administration			
{ 0811}	National Schemes for Liberation & Rehabilitation of Scavengers & their Dependent General			
	O.	2,00.00	...	-2,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
277	Education			
{ 0841 }	Book Bank for Medical and Engineering Students for SC			
	General			
	O.	20.00	20.00	...
				-20.00
{ 0843 }	Construction of Girls Hostel for SC			
	General			
	O.	3,00.00	3,00.00	...
				-3,00.00
{ 1909 }	Construction of Boys Hostel (SC)			
	General			
	O.	1,80.00	1,80.00	77.17
				-1,02.83
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2010).			
02	Welfare of Scheduled Tribes			
001	Direction and Administration			
{ 0825 }	Tribal Research Institute (Research and Training)			
	General			
	O.	1,20.00	75.48	71.62
	R.	-44.52		
				-3.86
	Anticipated saving of ₹ 44.52 lakh under the sub head {0825} was reportedly due to non-receipt of sanctions from the Government. Reasons for final saving have not been intimated (August 2010).			
277	Education			
{ 0859 }	Girls Hostel for ST (P)			
	General			
	O.	13,52.00	13,52.00	4,90.88
				-8,61.12
	Reasons for saving in the above case have not been intimated (August 2010).			
796	Tribal Area Sub-Plan			
{ 0869 }	Construction of Boys Hostel (ST)			
	General			
	O.	2,00.00	2,00.00	1,00.00
				-1,00.00
	Reasons for saving in the above case have not been intimated (August 2010).			
03	Welfare of Backward Classes			
277	Education			
{ 0852 }	Pre-Matric Scholarship to OBC Student			
	General			
	O.	1,20.00	1,20.00	58.41
				-61.59
{ 0856 }	Post Matric Scholarships for OBC Students			
	General			
	O.	10,00.00	10,00.00	6,19.16
				-3,80.84

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 0873}	Pre-Matric Scholarship to Tea Garden etc. (Tribes Students)			
	General			
	O.	7,00.00	7,00.00	...
{ 0877}	Post Matric Scholarship for Tea and Tea Garden Tribes			
	General			
	O.	7,00.00	7,00.00	...
{ 4186}	Boys/Girls Hostel for Tea Garden Students			
[570]	Boys Hostels			
	General			
	O.	50.00	50.00	...
[571]	Girls Hostels			
	General			
	O.	50.00	50.00	...
{ 4187}	Boys/Girl Hostel for (OBC)			
[570]	Boys Hostels			
	General			
	O.	1,50.00	1,50.00	...
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in other five cases above have not been intimated (August 2010).			
IV.	Central Sector Schemes			
01	Welfare of Scheduled Castes			
277	Education			
{ 0733}	Upgradation of Standard of S.C. Student			
	General			
	O.	50.00	50.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (August 2010).			
02	Welfare of Scheduled Tribes			
277	Education			
{ 1927}	Vocational Training for ST			
	General			
	O.	2,00.00	2,00.00	...
{ 1928}	Upgradation of Merit for ST Students			
	General			
	O.	20.00	20.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2010).			

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II. State Plan and Non Plan Schemes			
01 Welfare of Scheduled Castes			
800 Other Expenditure			
{ 0821} Others			
[555] Administrative Expenditure to ASDC for SC Ltd.			
General			
O.	2,10.00	2,10.00	5,66.67 +3,56.67
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
02 Welfare of Scheduled Tribes			
800 Other Expenditure			
{ 0111} Assistance to the Mising Autonomous Council			
General			
O.	1,25.00	6,44.00	33,72.55 +27,28.55
S.	5,19.00		
Out of the expenditure of ₹ 33,72.55 lakh under this head, an amount of ₹ 87.50 lakh relating to the year 2008-09 which were kept under objection in that year for wanting of details was adjusted in the accounts of this year. Reasons for final excess have not been intimated (August 2010)			
{ 3119} Assistance to Barak Velly Hill Tribes Development Council			
General			
O.	85.00	85.00	6,30.00 +5,45.00
Resulting excess of ₹ 5,45.00 lakh under this head was due to adjustment of entire excess amount relating to the year 2008-09 which were kept under objection at that time for wanting of details in the account of this year.			
{ 3611} Grants to APTDC Ltd. for Implementation of Capital Development Scheme			
General			
O.	1,25.00	3,25.00	6,16.00 +2,91.00
S.	2,00.00		
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
III. Centrally Sponsored Schemes			
01 Welfare of Scheduled Castes			
277 Education			
{ 0650} Deduct Amount transferred to II-State Plan & Non-Plan Schemes			
General			
O.	-1,75.00	-1,75.00	... +1,75.00
Excess was attributed to non-transfer of transaction to II-State Plan & Non-Plan Scheme.			
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
{ 0825} Tribal Research Institute (Research and Training)			
[650] Deduct amount transferred to II- State Plan Scheme			
General			
O.	-60.00	-60.00	... +60.00
Excess was attributed to non-transfer of transaction to II-State Plan Scheme.			

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
277	Education			
{ 0848}	Post Matric Scholarship for S.T.(P)			
	General			
	O.	10,00.00	25,04.13	24,96.97
	R.	15,04.13		-7.16
	Augmentation of provision of ₹ 15,04.13 lakh under the sub-head {0848} was reportedly due to requirement of more fund. Reasons for ultimate saving have not been intimated (August 2010).			
796	Tribal Area Sub-Plan			
{ 0650}	Deduct Amount transferred to II-State Plan Scheme			
	General			
	O.	-1,00.00	-1,00.00	...
	Excess was attributed to non-transfer of transaction to II-State Plan Scheme.			
03	Welfare of Backward Classes			
277	Education			
{ 1648}	Deduct Amount Transferred from III-C.S.S.			
	General			
	O.	-2,10.00	-2,10.00	...
{ 4187}	Boys/Girl Hostel for (OBC)			
[571]	Girls Hostels			
	General			
	O.	1,50.00	1,50.00	2,55.43
	Excess in the former case was attributed to non-transfer of transaction to III-Centrally Sponsored Scheme. Reasons for excess in the latter case have not been intimated (August 2010).			

Capital :

7. Capital section of the grant closed with a saving of ₹ 9,66.02 lakh. No part of the saving was surrendered during the year.
8. In view of the final saving of ₹ 9,66.02 lakh, the supplementary provision of ₹ 10,00.00 lakh obtained in December 2009 proved excessive.
9. Saving occurred mainly under-

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4225	Capital Outlay on Welfare of SC/ST/OBC			
III.	Centrally Sponsored Schemes			
01	Welfare of Scheduled Castes			
190	Investments in Public Sector and other undertakings			
{ 1933}	Share Capital to Assam State Dev. Co-operation Ltd. for S.C.			
	General			
	O.	49.02	49.02	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
5054	Capital Outlay on Roads and Bridges			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			
{ 2203 }	Fund for WPT&BC Department			
	General			
	S.	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 2010).			
10. Saving mentioned in note 9 above was partly counter-balanced by excess under-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4225	Capital Outlay on Welfare of SC/ST/OBC			
III.	Centrally Sponsored Schemes			
01	Welfare of Scheduled Castes			
190	Investments in Public Sector and other undertakings			
{ 1933 }	Share Capital to Assam State Development Co-operation Ltd. for S.C.			
[650]	Deduct State share transferred to II-State Plan Scheme			
	General			
	O.	-25.00	-25.00	...
	Excess was attributed to non-transfer of transaction to II-State Plan Scheme.			
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
II.	State Plan and Non Plan Schemes			
02	Welfare of Scheduled Tribes			
190	Loans to Public Sector and other undertakings			
{ 3109 }	Loans to Assam Plantation Crops Development Corporation			
	General			
		...	58.00	+58.00
	Reasons for incurring expenditure without budget provision in the above case have not been intimated (August 2010).			

Grant No. 39 Social Security, Welfare and Nutrition

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2235	Social Security and Welfare			
2236	Nutrition			
Voted				
	Original	14,98,02,42		
	Supplementary	55,10,43	15,53,12,85	6,61,44,11
	Amount surrendered during the year			-8,91,68,74
				...
Capital :				
Major Head :				
4235	Capital Outlay on Social Security and Welfare			
Voted				
	Original	1,50,00		
	Supplementary	...	1,50,00	1,32,85
	Amount surrendered during the year			-17,15
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	15,53,12.85	6,61,44.11	-8,91,68.74
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	15,53,12.85	6,61,44.11	-8,91,68.74
Capital :				
Voted				
	General	1,50.00	1,32.85	-17.15
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,50.00	1,32.85	-17.15

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 8,91,68.74 lakh. No part of the saving was surrendered during the year.

3. Out of the total expenditure of ₹ 6,61,44.11 lakh, expenditure for an amount of ₹ 8,31.80 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 ₹ 9,00,00.54 lakh, obtaining of supplementary provision of ₹ 55,10.43 lakh (₹ 5.01 lakh in July 2009 and ₹ 55,05.42 lakh in December 2009) proved injudicious.

5. Saving occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 Social Welfare			
001 Direction and Administration			
{ 0142} District & Subordinate Offices			
General			
O.	1,64.37	1,94.57	1,22.04
S.	30.20		
Reasons for saving in the above case have not been intimated (August 2010).			
101 Welfare of handicapped			
{ 0941} School for hearing impaired, Jorhat			
General			
O.	2.34	32.02	3.22
S.	29.68		
{ 3618} Commissioner for Persons with Disabilities			
General			
O.	9.25	59.43	32.01
S.	50.18		
Reasons for saving in both the above cases have not been intimated (August 2010).			
103 Women's Welfare			
{ 5960} Old Age Home for Women & Orphan			
General			
S.	15.00	15.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
104 Welfare of aged, infirm and destitute			
{ 0963} Welfare of old Citizens (Health Care for aged)			
General			
O.	5,00.00	5,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
107 Assistance to Voluntary Organisations			
{ 0968} Welfare Children in need of Care and Protection			
General			
O.	5.79	17.74	2.50
S.	11.95		
Reasons for saving in the above case have not been intimated (August 2010).			
796 Tribal Area Sub-Plan			
{ 0205} Other Welfare Schemes			
[536] Vocational Training & Regional Rehabilitation Centre for Woman at Barama			
General			
O.	4.64	16.83	1.46
S.	12.19		
Reasons for saving in the above case have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
800	Other Expenditure			
{ 0205}	Other Welfare Schemes			
[818]	Rehabilitation grants to Physically Handicapped			
	General			
	O.	19.00	19.00	...
				-19.00
{ 0973}	Others			
	General			
	S.	9,00.00	9,00.00	...
				-9,00.00
[852]	Assam State Social Welfare Advisory Board			
	General			
	O.	20.00	20.00	...
				-20.00
{ 2127}	Aganbadhi Workers/helpers enhance			
	General			
	O.	15,00.00	39,50.00	7.97
	S.	24,50.00		
				-39,42.03
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2010).			
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
{ 0123}	Community Education & Publicity			
[214]	Amal Prova Das Award			
	General			
	S.	2,00.00	2,00.00	0.50
				-1,99.50
	Reasons for huge saving in the above case have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
02	Social Welfare			
102	Child Welfare			
{ 0177}	Implementation of Integrated Child Development Service Schemes (ICDS)			
	General			
	O.	3,90,87.00	4,05,87.00	2,33,43.48
	S.	15,00.00		
				-1,72,43.52
{ 0178}	Implementation of J.J. Act.			
	General			
	O.	3,00.00	3,00.00	1,38.29
				-1,61.71
{ 5307}	Implementation Of Integrated Women Empowerment Programme (Swayamsidha)			
	General			
	O.	3,00.00	3,00.00	...
				-3,00.00
	Out of the expenditure of ₹ 2,33,43.48 lakh against the sub-head {0177} - I.C.D.S, ₹ 42.06 lakh relates to the earlier years viz. 2006-07 (₹ 19.73 lakh) and 2007-08 (₹ 1.99 lakh) and 2008-09 (₹ 20.34 lakh) which were kept under objection for want of details were adjusted in the accounts of this year .Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2236 Nutrition			
III. Centrally Sponsored Schemes			
02 Distribution of nutritious food and beverages			
101 Special Nutrition programmes			
{ 0976} Special Nutrition Programme (PMGY)			
General			
O.	9,85,50.00	9,85,50.00	1,96,86.39
			-7,88,63.61
Reasons for huge saving have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 Social Welfare			
001 Direction and Administration			
{ 0172} Headquarter's Establishment			
General			
O.	70.12	91.84	1,81.06
S.	21.72		
			+89.22
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
101 Welfare of handicapped			
{ 0938} Government Bhauridevi Sarowgi Deaf & Dumb (Assam			
Badhir) School ,Guwahati			
General			
O.	97.18	97.18	2,55.31
			+1,58.13
{ 0942} Implementation of Disabilities Act.			
General			
O.	42.75	42.75	63.50
			+20.75
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2010).			
102 Child Welfare			
{ 0177} Implementation of Integrated Child Development Service			
Schemes (ICDS)			
General			
O.	20,00.00	20,00.00	60,90.23
			+40,90.23
{ 0178} Implementation of J.J. Act.			
General			
O.	3,00.00	3,40.00	14,59.63
S.	40.00		
			+11,19.63
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
103	Women's Welfare			
{ 0957}	Vocational Training and Rehabilitation Centre for women, Guwahati			
	General			
	O.	5.18	15.00	38.11
	S.	9.82		+23.11
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated(August 2010).			
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[819]	Vocational Training & Rehabilitation Centre for Women			
	General			
	O.	21.23	34.37	1,11.96
	S.	13.14		+77.59
[863]	District Social Welfare Office, Morigaon			
	General			
	O.	8.29	10.46	95.10
	S.	2.17		+84.64
{ 3535}	Mukhya Mantrir Jiban Jyoti Bima Achoni			
	General			
	O.	6,00.00	6,00.00	8,00.00
	S.			+2,00.00
	Reasons for incurring excess expenditure over the budget provision in all the cases above have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
02	Social Welfare			
102	Child Welfare			
{ 3615}	Kishori Shakti Yojana			
	General			
			...	1,60.02
				+1,60.02
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).			
2236	Nutrition			
II.	State Plan and Non Plan Schemes			
02	Distribution of nutritious food and beverages			
101	Special Nutrition programmes			
{ 0976}	Special Nutrition Programme (PMGY)			
	General			
	O.	1,54.62	1,54.62	76,04.23
	S.			+74,49.61
	Resulting excess of ₹ 74,49.61 lakh under the above head was due to adjustment of expenditure of ₹ 8,31.80 lakh relating to the earliers years viz. 2005-06 (₹ 60.05 lakh), 2006-07(₹ 6,81.22 lakh) and 2007-08 (₹ 90.53 lakh) which were kept under objection for wanting of details. Reasons for actual excess for the current year have not intimated (August 2010).			

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

7. The grant in the capital section closed with a saving of ₹ 17.15 lakh. No part of the saving was surrendered during the year.

8. Saving occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4235 Capital Outlay on Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 Social Welfare			
103 Women's Welfare			
{ 6332} Construction of Women's Hostel			
General			
O.	50.00	50.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
800 Other Expenditure			
{ 6334} Construction of Girl's Student Hostel			
General			
O.	50.00	50.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4235 Capital Outlay on Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 Social Welfare			
104 Welfare of aged, infirm and destitute			
{ 6333} Construction of Old Age Home			
General			
O.	50.00	50.00	1,32.85
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2010).			

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2235	Social Security and Welfare			
Voted				
	Original	7,02,00		
	Supplementary	...	7,02,00	16,36,55
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	7,02.00	16,36.55	+9,34.55
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	7,02.00	16,36.55	+9,34.55

Revenue :

2. The grant closed with an excess of ₹ 9,34,54,900. The excess requires regularisation.

3. The excess occurred under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
60	Other Social Security and Welfare Programmes			
102	Pensions under Social Security Schemes			
{ 0974 }	Pension to Freedom Fighter & their encaders			
	General			
	O.	7,02.00	7,02.00	16,36.55
				+9,34.55

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2010).

Grant No. 41 Natural Calamities

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2245	Relief on Account of Natural Calamities			
	voted			
	Original	4,34,14,00		
	Supplementary	3,00,00,00	7,34,14,00	6,22,38,77
	Amount surrendered during the year			-1,11,75,23
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
voted				
	General	7,34,14.00	6,22,38.77	-1,11,75.23
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	7,34,14.00	6,22,38.77	-1,11,75.23

Revenue :

- The grant closed with a saving of ₹ 1,11,75.23 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 1,11,75.23 lakh, the supplementary provision of ₹ 3,00,00.00 lakh obtained in December 2009 proved excessive.
- Saving occurred under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2245	Relief on Account of Natural Calamities			
II.	State Plan and Non Plan Schemes			
101	Transfers to Reserve Funds and Deposit Accounts- Calamity Relief Fund			
{ 4047 }	Calamity Relief Fund			
	General			
	O.	4,34,14.00	4,34,14.00	3,22,38.33
	Reasons for saving in the above case have not been intimated (August 2010).			-1,11,75.67

Reserve Fund & Deposit Accounts : Calamity Relief Fund : In accordance with the guidelines for constitution and administration of "Calamity Relief Fund Schemes" issued by the Government of India, Ministry of Finance, Department of expenditure, 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- Calamity Relief of Fund 101-Transfer to Reserve Fund and Deposit Account - Natural Calamity Fund. During 2009-10, amount of ₹ 6,25,36.75 lakh has been credited to the Fund Account and an amount of ₹ 2,62,03.93 lakh was withdrawn from the Fund Account during the year 2009-10. The difference of ₹ 2,97.98 lakh represents unutilised amount of drawal of previous years from the Fund Account again credited to this Fund. An account of the Fund is included in statement 18 of the Finance Account.

Grant No. 42 Social Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
2250	Other Social Services			
2575	Other Special Areas Programmes			
Voted				
	Original	5,75,31,02		
	Supplementary	...	1,83,92,15	-3,91,38,87
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	5,75,31.02	1,83,92.15	-3,91,38.87
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	5,75,31.02	1,83,92.15	-3,91,38.87

Revenue :

2. The grant closed with a saving of ₹ 3,91,38.87 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
105	Special Commission of Enquiry			
{ 0516 }	Assam Minorities Development Board			
[981]	Assam Bikash Yojana			
	General			
	O.	83.00	83.00	-83.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
800	Other Expenditure			
{ 3989 }	Pre-Matric Scholarship for Minorities			
	General			
	O.	32,32.00	32,32.00	-32,32.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

Grant No. 42 Social Services contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2250	Other Social Services			
II.	State Plan and Non Plan Schemes			
101	Donations for Charitable purposes			
{ 1753 }	Grants to Assam Board of Wakf			
	General			
	O.	25.00	25.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
2575	Other Special Areas Programmes			
III.	Centrally Sponsored Schemes			
02	Backward Areas			
800	Other Expenditure			
{ 3677 }	Merit-cum-Means Scholarship for Minority Students			
	General			
	O.	11,06.63	11,06.63	5,75.35
	-5,31.28			
[652]	3% of Administration Expenditure			
	General			
	O.	33.20	33.20	...
	-33.20			
{ 3727 }	Post Matric Scholarship for Minority Student			
	General			
	O.	18,10.46	18,10.46	8,02.59
	-10,07.87			
[653]	2% of Administration Expenditure			
	General			
	O.	36.21	36.21	...
	-36.21			
{ 3843 }	Multi Sectoral Development Programme for Minorities			
	General			
	O.	4,69,00.00	4,69,00.00	1,23,92.16
	-3,45,07.84			
[653]	2% of Administration Expenditure on detting up of dedicated Computer Cell in State Level etc.			
	General			
	O.	9,38.00	9,38.00	12.90
	-9,25.10			

Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2010).

Grant No. 42 Social Services concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4. Saving mentioned in note 3 above was partly counter-balanced by excess mainly under-				
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
105	Special Commission of Enquiry			
{ 0516 }	Assam Minorities Development Board			
	General			
	O.	7,21.46	7,21.46	20,00.16 +12,78.70
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2010).			
2250	Other Social Services			
II.	State Plan and Non Plan Schemes			
101	Donations for Charitable purposes			
{ 1752 }	Grants to Hoj Committee			
	General			
	O.	25.75	25.75	50.75 +25.00
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2010).			

Grant No. 43 Co-operation

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2216	Housing			
2401	Crop Husbandry			
2405	Fisheries			
2425	Co-operation			
2851	Village and Small Industries			
2852	Industries			
3456	Civil Supplies			
Voted				
	Original	48,56,64		
	Supplementary	5,14,20	53,70,84	42,79,98
	Amount surrendered during the year (March 2010)			-10,90,86 10,89,30

Capital :

Major Head :

4216	Capital Outlay on Housing			
4404	Capital Outlay on Dairy Development			
4405	Capital Outlay on Fisheries			
4408	Capital Outlay on Food Storage and Warehousing			
4425	Capital Outlay on Co-operation			
4860	Capital Outlay on Consumer Industries			
Voted				
	Original	8,07,00		
	Supplementary	...	8,07,00	7,51,12
	Amount surrendered during the year (March 2010)			-55,88 71,95

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	53,70.84	42,79.98	-10,90.86
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	53,70.84	42,79.98	-10,90.86
Capital :				
Voted				
	General	8,07.00	7,51.12	-55.88
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	8,07.00	7,51.12	-55.88

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 10,90.86 lakh and an amount of ₹ 10,89.30 lakh was surrendered during the year.

3. Out of the total expenditure of ₹ 42,79.98 lakh, expenditure for an amount of ₹ 14.75 lakh relates to earlier years which were kept under objection for want of details were adjusted in the account of this year.

Grant No. 43 Co-operation contd...

4. In view of the actual saving of ₹ 11,05.61 lakh, the supplementary provision of ₹ 5,14.20 lakh obtained in December 2009 proved injudicious.

5. Saving occurred mainly under-
Head

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2216	Housing			
II.	State Plan and Non Plan Schemes			
80	General			
796	Tribal Area Sub-Plan			
{ 0782 }	Subsidy for Housing Co-Operative General			
	O.	17.00	...	...
	R.	-17.00		
	Anticipated saving was reportedly due to non-receipt of sanction from Government.			
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 0789 }	Scheduled Caste Component Plan			
[854]	Subsidy to fishermen's Co-operative Societies General			
	O.	52.00	...	...
	R.	-52.00		
	The entire amount was re-appropriated to Housefed for construction of houses to S.C members as reported by the department.			
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0174 }	Headquarters Organisation General			
	O.	3,11.64	2,63.60	2,31.95
	R.	-48.04		-31.65
{ 1312 }	Regional Organisation (Transferred Staff) General			
	O.	16,64.44	11,77.36	12,11.25
	S.	1.20		+33.89
	R.	-4,88.28		
	Anticipated saving in both the above cases was reportedly due to non-filling up of vacant posts and non-receipt of sanction from Government. Reasons for final saving in the former case and ultimate excess in the latter case above have not been intimated (August 2010).			
003	Training			
{ 3302 }	Subsidy to Assam Co-operative Training Institute, Joysagar General			
	O.	29.00	29.00	...
	R.			-29.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

Grant No. 43 Co-operation contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
101	Audit of Co-operatives			
{ 1316}	Sub-Divisional Organisation Transferred Staff			
	General			
	O.	21,10.53	16,81.41	16,88.79
	R.	-4,29.12		+7.38
	Anticipated saving was reportedly due to non-filling up of vacant posts. Resulting excess of ₹ 7.38 lakh under the head was due to adjustment of expenditure of ₹ 9.43 lakh relating to the earlier years viz. 2002-03 (₹ 5.76 lakh), 2006-07 (₹ 0.66 lakh) and 2008-09 (₹ 3.01 lakh) which were kept under objection in those years for want of details were adjusted in the account of 2009-10.			
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[303]	Grants to G.P.S.S.			
	General			
	O.	25.00	...	...
	R.	-25.00		...
	The entire amount was re-appropriated to Fishery Co-operatives for construction of Hatchery Feed Mills as reported by the department.			
IV.	Central Sector Schemes			
108	Assistance to other Co-operatives			
{ 0245}	Subsidy to other Co-operative			
	General			
	O.	80.00	...	...
	R.	-80.00		...
	Anticipated saving was reportedly due to non-receipt of sanction from Government.			
6. Saving mentioned in note 5 above was partly counter-balanced by excess mainly under-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2216	Housing			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[782]	Subsidy for Housing Co-operatives			
	General			
	O.	25.00	89.00	89.00
	R.	64.00		...
	Augmentation of provision by way of re-appropriation was reportedly due to requirement of additional fund for construction of houses for S.C. members.			
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[855]	Managerial subsidy to FISHFED			
	General			
	R.	25.00	25.00	25.00
	Re-appropriation was reportedly due to requirement of fund for construction of Hatchery Feed Mills.			

Grant No. 43 Co-operation concld...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
003	Training			
{ 1314}	Farming Training			
	General			
	O.	9.29	36.80	+28.69
	R.	-1.18		

No specific reasons was attributed to anticipated saving under the head. Reasons for final excess have not been intimated (August 2010).

Capital :

7. The grant in the capital section closed with a saving of ₹ 55.88 lakh against which an amount of ₹ 71.95 lakh was surrendered during the year.

8. Against the available saving of ₹ 55.88 lakh, surrendering of provision of ₹ 71.95 lakh was wholly unjustified.

9. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4408	Capital Outlay on Food Storage and Warehousing			
IV.	Central Sector Schemes			
02	Storage and Warehousing			
190	Investments in Public sector and other undertakings			
{ 1452}	Share Capital Contribution to Assam State Warehousing Co-operation.			
	General			
	O.	60.00	...	...
	R.	-60.00		

Anticipated saving was reportedly due to non-receipt of sanction from Government.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4216	Capital Outlay on Housing			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			
{ 1508}	Share Capital Contribution to Primary Housing co-operatives			
	General			
	R.	15.40	31.47	+16.07

Re-appropriation was reportedly due to requirement of fund for construction of houses for S.C. members. Reasons for excess have not been intimated (August 2010).

Grant No. 44 North Eastern Council Schemes

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2552	North Eastern Areas			
Voted				
	Original	37,02,00		
	Supplementary	86,66	37,88,66	5,92,34
	Amount surrendered during the year			-31,96,32
				...
Capital :				
Major Head :				
4552	Capital Outlay on North Eastern Areas			
Voted				
	Original	7,74,28,42		
	Supplementary	96,63,91	8,70,92,33	2,82,30,58
	Amount surrendered during the year			-5,88,61,75
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	37,88.66	5,92.34	-31,96.32
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	37,88.66	5,92.34	-31,96.32
Capital :				
Voted				
	General	8,70,92.33	2,82,30.58	-5,88,61.75
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	8,70,92.33	2,82,30.58	-5,88,61.75

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 31,96.32 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 31,96.32 lakh, the supplementary provision of ₹ 86.66 lakh obtained in December 2009 proved injudicious.

4. Saving occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2552 North Eastern Areas			
IV. Central Sector Schemes			
208 Animal Husbandry & Veterinary			
{ 1678} Strengthening of State Central Duck Breeding Farm			
General			
O.	20.00	20.00	...
Non-utilisation of entire budget provision in the above case was due to escalation of the cost of the project as reported by the department.			
209 Forest Department			
{ 3598} Development of ECo Tourism cum Botanical & Orchid Museum at Jokai			
General			
O.	50.00	50.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
211 Health & Family Welfare Department			
{ 0742} Regional Dental College, Guwahati			
General			
O.	6,30.00	6,30.00	89.99
			-5,40.01
{ 1710} Regional Nursing College, Guwahati			
General			
O.	80.00	80.00	...
			-80.00
{ 1712} Estt. of Institute of Communicable Diseases at Assam Medical College, Dibrugarh			
General			
O.	15.00	15.00	...
			-15.00
{ 1719} Support for additional facilities for special & super specialisation in Medical science			
[090] Assam Medical College, Dibrugarh			
General			
O.	3,00.00	3,00.00	-11.15
			-3,11.15
[091] Gauhati Medical College, Guwahati			
General			
O.	3,00.00	3,00.00	59.85
			-2,40.15
[092] Silchar Medical College, Silchar			
General			
O.	3,00.00	3,00.00	2,19.46
			-80.54
An amount of ₹ 11.15 lakh under the head [090] above was the recovery of the over payment relating to the previous year. Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
212 Public Works Department			
{ 1771 } Survey and Investigation			
General			
O.	2,50.00	2,50.00	...
{ 4200 } Maintenance of Roads			
General			
O.	5,00.00	5,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2010).			
214 Agriculture Department			
{ 3601 } Construction of 2000MT Cold Storage with allied Marketing facilities at Jorhat & Kharupetiya			
General			
O.	1,50.00	1,50.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
226 W.P.T. & B.C. Department			
{ 1136 } Bamboo Plantation on Commercial basis in BTC			
General			
O.	37.00	37.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
231 Water Resource Department			
{ 3704 } Survey & Investigation of Hydel Projects and Multipurpose Projects			
General			
O.	1,00.00	1,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
232 Science & Technology Department			
{ 5357 } I.T.Application Oriented Programme			
General			
O.	50.00	50.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
233 Panchayat & Rural Development Department			
{ 3604 } Construction of Growth Centre for Economic Empowerment of Rural people in Dibrugarh			
General			
O.	45.00	45.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
235 Soil Conservation Department			
{ 3338 } Bio-diversity Conservation of Basistha Watershed under South Bank Soil Conservation Division			
General			
O.	1,00.00	1,00.00	40.00
Reasons for saving in the above case have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
237 Village & Small Industries { 3986} MSME Cluster Development Programme General S.	81.66	81.66	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
800 Other Development { 3608} State Share of 10% Loan Component of NEC Project General O.	6,00.00	6,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

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

2552 North Eastern Areas IV. Central Sector Schemes 214 Agriculture Department { 4202} Establishment of Cold Storage Units atr Gossaigaon General O.	20.00	20.00	60.98	+40.98
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).				

Capital :

6. The grant in the capital section closed with a saving of ₹ 5,88,61.75 lakh. No part of the saving was surrendered during the year.

7. Out of the total expenditure of ₹ 2,82,30.58 lakh, ₹ 1,09.82 lakh relates to earlier years which were kept under objection in those years for wanting of details were adjusted in the account of this year.

8. In view of the actual saving of ₹ 5,89,71.57 lakh, the supplementary provision of ₹ 96,63.91 lakh (₹ 90,68.77 lakh in December 2009 and ₹ 5,95.14 lakh in March 2010) proved injudicious.

9. Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
4552 Capital Outlay on North Eastern Areas IV. Central Sector Schemes 120 Fisheries Department { 3456} North-Eastern Regional Aquarium-Cum-Museum at Guwahati General O.	2,00.00	2,00.00	...	-2,00.00
{ 3942} Comprehensive Development Plan for College of Fisheries for Augmenting Human Resources, 2008 General O.	2,00.00	2,00.00	...	-2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2010).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
204 Transport & Communication			
{ 3249} Multilevel Car Parking in Different Parts of the City			
General			
O.	3,00.00	3,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
206 Social & Community Services			
{ 3608} State Share of Loan Component of NEC Project			
General			
O.	10,00.00	10,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
208 Animal Husbandry & Veterinary			
{ 0704} Integrated Project for Selfsufficiency in Animal Origin food (Duckery Base Farm & Duck Breeding Farm)			
General			
O.	25.00	25.00	...
Non-utilisation of entire budget provision in the above case was due to escalation of the cost of the project as reported by the department.			
211 Health & Family Welfare			
{ 0742} Regional Dental College, Guwahati			
General			
O.	2,20.00	2,20.00	66.25
-1,53.75			
{ 1710} Regional Nursing College, Guwahati			
General			
O.	1,00.00	1,00.00	48.56
-51.44			
{ 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	26.56
-1,73.44			
Reasons for huge saving in all the above cases have not been intimated (August 2010).			
[092] Silchar Medical College, Silchar			
General			
O.	3,00.00	3,00.00	28.30
-2,71.70			
Reasons for huge saving in the above case have not been intimated (August 2010).			
212 Public Works Department			
{ 1230} Roads & Bridges			
General			
O.	3,37,78.00	3,37,78.00	1,25,66.25
-2,12,11.75			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 4209} Conversion of Timber Bridges into Permanent Bridges on Amingaon to North Guwahati General O.	10,00.00	10,00.00	... -10,00.00
{ 5348} Non-lapsable Central Pool of Resource (NLCPR) General S.	82,81.55	82,81.55	24,66.00 -58,15.55
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in another case have not been intimated (August 2010).			
213 Sports & Youth Welfare Department			
{ 3457} Development of Jorhat Stadium at Jorhat General O.	1,84.00	1,84.00	84.70 -99.30
{ 3458} Construction of Indoor Stadium at Silchar General O.	3,54.00	3,54.00	... -3,54.00
{ 3459} Construction of District Sports Complex at Jhagrapara in Dhubri District General O.	1,50.00	1,50.00	... -1,50.00
{ 3648} Construction of RCC Gallery of District Sports Association (Stadium Complex, Hailakandi) General O.	1,00.00	1,00.00	... -1,00.00
{ 3649} Construction of Chandi Barua Stadium Complex at Howly Town General O.	1,00.00	1,00.00	23.43 -76.57
{ 3713} Pilot Training Academy in Assam General O.	50.00	50.00	... -50.00
{ 3943} Development of Khanikar Sports Complex, Dibrugarh General O.	5,00.00	5,00.00	... -5,00.00
{ 3944} Improvement and Modernisation of Dibrugarh Indoor Stadium General O.	1,50.00	1,50.00	... -1,50.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3945} District Sports Complex at Nalbari General O.	2,50.00	2,50.00	...
			-2,50.00
{ 5362} Development of Composite Stadium at Silchar DSA Ground General O.	1,00.00	1,00.00	...
			-1,00.00
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in eight cases above have not been intimated (August 2010).			
216 Power Department			
{ 0800} Other Expenditure			
[729] Installation of 2x31.5 MVA 132/33 KV Transformer at Sarusajai Sub-Station General O.	50.00	50.00	...
			-50.00
[734] 2x50 MVA, 220/132 KV Balipara (Tezpur) S/S & 132 KV LILO Line at Balipara from 1 CKT of Goh-Dep. line General O.	35.00	35.00	...
			-35.00
{ 2128} Augmnetation of transformer capacity of 132/33 KV Panchgram sub station from 2x16 MVA to 2x25 MVA General O.	3,00.00	3,00.00	1,38.60
			-1,61.40
{ 2149} Construction of New 33/11 KV S/S at Chirakhundi, Rangia General O.	1,00.00	1,00.00	...
			-1,00.00
{ 2150} Cons. of New 33/11 KV 2x5 MVA S/S at Thirubari with 45 KM etc. from Dhiligaon to Thirubari General O.	4,70.00	4,70.00	...
			-4,70.00
{ 2151} Transmission and Distribution of Power in Dibrugarh General O.	1,45.00	1,45.00	...
			-1,45.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3206}	Renovation and Modernisation of Protection system of 33 nos. of Grid sub station of ASEB			
	General			
	O.	1,74.60	1,74.60	...
				-1,74.60
{ 3345}	Construction of 220/132KV,1x50 & 1x25 MVA and 132/33 KV MVA Agia Sub-station			
	General			
	O.	4,50.00	4,50.00	...
				-4,50.00
{ 3438}	Construction of 220/132 KV, 2X50 MVA & 220/33 KV,2X40 MVA Azara S.S. with 220KV LILO line...132/33Boko S.S.			
	General			
	O.	15,00.00	15,00.00	11,40.95
				-3,59.05
{ 3715}	Assistance for Implementation of Small Hydro Electric Project			
	General			
	O.	5,00.00	5,00.00	1,90.00
				-3,10.00
{ 3716}	System Improvement Scheme (Transmission & Sub-station)			
	General			
	O.	5,00.00	5,00.00	...
				-5,00.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other eight cases above have not been intimated (August 2010).			
218	Industries & Commerce Department			
{ 3265}	Construction of Approach Road leading to Industrial Growth Centre at Balipara from NH-52			
	General			
	O.	2,00.00	2,00.00	1,57.10
				-42.90
	Reasons for saving in the above case have not been intimated (August 2010).			
219	Education Department			
{ 2099}	Improvement of Infrastructure for Girls' Politechnic at Guwahati			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 2100}	Construction of Building for SLET Commission			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 2157} Improvement of Infrastructure of Assam Engineering College at Jalukbari General O.	2,50.00	2,50.00	... -2,50.00
{ 2158} Infrastructure Dev. Dibrugarh Polytechnic, Lahoal General O.	2,00.00	2,00.00	... -2,00.00
{ 2165} Modernisation & Augmentation of Information of HRH Prince of Wales Institute of Engineering & Technology, Jorhat General O.	1,00.00	1,00.00	... -1,00.00
{ 3008} KK Handique State Open University General O.	1,50.00	1,50.00	... -1,50.00
{ 3358} Construction of Academic cum Administrative Building of K.K.Handique Sanskrit College,Guwahati General O.	2,50.00	2,50.00	... -2,50.00
{ 3522} Information Centre including Library and Exhibition Hall complex at Kokrajhar General O.	1,00.00	1,00.00	... -1,00.00
{ 3523} Infrastructural facilities at Kharupatia College General O.	1,76.00	1,76.00	55.33 -1,20.67
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in other eight cases above have not been intimated (August 2010).			
220 Transport Department			
{ 1543} Construction of Yatrinivas General O.	2,00.00	2,00.00	... -2,00.00
{ 1714} Inter State Bus Terminus at Guwahati General O.	1,00.00	1,00.00	66.66 -33.34
{ 1715} Inter State Bus Terminus at Silchar General O.	1,00.00	1,00.00	... -1,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1809} Interstate Truck Terminus at Guwahati General O.	3,00.00	1,00.00	-2,00.00
{ 3711} Construction of ISBT at Kokrajhar General O.	1,00.00	...	-1,00.00
{ 4212} Inter State Bus Terminus at Jorhat General O.	5,00.00	3,00.00	-2,00.00
Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other three cases have not been intimated (August 2010).			
222 Irrigation Department			
{ 2152} Extension of Improvement Kulicherra FIS (Silchar Division) General O.	80.00	...	-80.00
{ 2153} Burinagar LIS (Nalbari Divn.) General O.	80.00	...	-80.00
{ 3439} Lift Irrigation Scheme over River Buridihing in Sassoni Mauza in Dibrugarh District General O.	2,40.00	...	-2,40.00
{ 3440} Lift Irrigation Scheme from River Buridihing in Tengakhat Kherimia Mauza in Dibrugarh District General O.	2,92.00	71.92	-2,20.08
{ 3635} Nagajan Irrigation Scheme General O.	1,50.00	...	-1,50.00
{ 3638} Construction of Belsiri Irrigation Scheme (Belsiri LIS) General O.	2,17.00	...	-2,17.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3837} Construction of Dakhindol lift irrigation Scheme at Sonitpur and Joisiddhi (Dakhindol LIS)			
General			
O.	2,11.00	2,11.00	...
Reasons for huge saving in one case and non-utilising and non-surrendering of the entire budget provision in the other six cases above have not been intimated (August 2010).			
223 Tourism Department			
{ 3946} Development of Eco Tourism at Jeypore			
General			
O.	1,00.00	1,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
224 Health Department			
{ 1841} Development of Assam Medical College & Hospital (HOPE)			
General			
O.	1,60.00	1,60.00	...
{ 2154} College of Nursing at Kokrajhar			
General			
O.	3,00.00	3,00.00	...
{ 3726} Construction of Two Storied Building of SJN Homeopathic Medical College at Panjabari, Guwahati			
General			
O.	1,50.00	1,50.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2010).			
225 Cultural Affairs Department			
{ 1842} 1250 Capacity Auditorium & Convention Centre at Guwahati (Sankardev Kalakshetra)			
General			
O.	48.00	48.00	...
{ 2119} Construction of 800 Capacity Auditorium at Srimanta Sankardev Kalakshetra			
General			
O.	2,50.00	2,50.00	...
{ 2120} Construction of New Infrastructure of Govt. College of Arts & Craft			
General			
O.	1,50.00	1,50.00	...

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 2155} Mahapurush Sri Sri Madhabdev Kalakshetra at Dhekia Khowa in Jorhat District General O.	1,00.00	1,00.00	... -1,00.00
{ 2156} Socio-Literary Cultural Complex at Bodo Sahitya Sabha at Bathooupuri Gorchuk, Guwahati General O.	2,50.00	2,50.00	... -2,50.00
{ 3444} Development & Upgradation of Jyoti Chitrabon Film & Television Institute General O.	3,50.00	3,50.00	1,81.45 -1,68.55
{ 3445} Construction of Sankar-Madhab Cultural Complex at Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, Assam General O.	2,50.00	2,50.00	... -2,50.00
{ 3447} Construction of Cultural Centre Complex at Dotoma General O.	1,00.00	1,00.00	... -1,00.00
{ 3452} Bodoland-India Indigenous Tribal Art and Cultural Complex-Cum-Film Studio, Kathalguri Part General O.	2,00.00	2,00.00	... -2,00.00
{ 3838} Preservation of Cultural Heritage of Majuli Natun Kamalabari Satra General O.	1,50.00	1,50.00	... -1,50.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in other nine cases above have not been intimated (August 2010).			
226 W.P.T & B.C. Department			
{ 2101} Apex Stadium at Kokrajhar General O.	40.00	40.00	... -40.00
{ 2102} Bodoland Institute of Information and Technology at Udalguri General O.	2,00.00	2,00.00	... -2,00.00

		Grant No. 44 North Eastern Council Schemes contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
{ 2159 }	Construction of Proposed Stadium at Udalguri in Udalguri District General O.	1,25.00	1,25.00	...	-1,25.00
{ 2160 }	Khowa Flow Irrigation Scheme in Kokrajhar General O.	1,00.00	1,00.00	...	-1,00.00
{ 3007 }	Gauhati University Campus Project at Kokrajhar General O.	38.50	38.50	...	-38.50
{ 3237 }	Drinking Water Supply Scheme at Gossaigaon General O.	1,12.15	1,12.15	81.85	-30.30
{ 3240 }	Various Project and Schemes for BTAC as per memorandum of Settlement General O.	75,00.00	75,00.00	51,26.13	-23,73.87
{ 3824 }	Project taken by BRO General O.	17,00.00	17,00.00	...	-17,00.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in other six cases above have not been intimated (August 2010).				
227	Guwahati Development Department				
{ 3249 }	Multilevel Car Parking in Different Parts of the City General O.	3,50.00	3,50.00	...	-3,50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
229	Judicial Department				
{ 3357 }	Infrastructure development of North-Eastern Judicial Officers Training Institute ,Guwahati General O.	3,00.00	3,00.00	...	-3,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
230	Labour & Employment Department				
{ 3987 }	Director of Labour & Employment and Craftsman Training General S.	3,76.45	3,76.45	...	-3,76.45

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 5131 } Prime Minister's N.E.S. Package General S.	4,10.77	2,98.48	-1,12.29
{ 5322 } Construction of Regional Boiler Testing Laboratory General O.	85.00	8.09	-76.91
Out of the expenditure of ₹ 2,98.48 lakh under the sub head {5131} P.M's NES Package, expenditure for an amount of ₹ 1,09.82 lakh relates to the earlier years viz. 2005-06 (₹ 1,07.66 lakh) and 2008-09 (₹ 2.16 lakh) which were kept under objection in the respective years for wanting of details were adjusted in the account of 2009-10. Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2010).			
231 Water Resource Department			
{ 3215 } Raising & Strengthening of Brahmaputra Dyke from Dizmur to Sonarigaon including closing of Amguri General O.	2,00.00	...	-2,00.00
{ 3712 } Raising & Strengthening to Extension of Embankment along BB of Longai River General O.	1,00.00	...	-1,00.00
{ 5361 } Controlling of Jiadhhal in Dhemaji District General O.	10,25.00	1,25.00	-9,00.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2010).			
232 Science Technology & Environment Department			
{ 5357 } I.T.Application Oriented Programme General O.	50.00	...	-50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
233 Urban Development Department			
{ 1587 } Solid Waste Management for Jorhat City General O.	2,50.00	...	-2,50.00
{ 1899 } Sibsagar Town Water Supply Scheme General O.	3,00.00	1,17.87	-1,82.13
{ 1937 } Mangaldoi Town Water Supply Scheme General O.	2,25.00	...	-2,25.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1952} Dhubri Town Water Supply Scheme General O.	3,00.00	3,00.00	1,08.13	-1,91.87
{ 1999} Greater Silchar Town Water Supply Scheme, Silchar General O.	2,00.00	2,00.00	...	-2,00.00
{ 2103} Bongaigaon Town Water Supply Scheme General O.	7,00.00	7,00.00	...	-7,00.00
{ 2104} Sarupathar Piped Water Supply Scheme General O.	2,50.00	2,50.00	...	-2,50.00
{ 2105} Improvement of Drainage System at Dibrugarh Town General O.	3,00.00	3,00.00	...	-3,00.00
{ 2106} Construction of Bus Terminus at Barpeta Town General O.	1,00.00	1,00.00	...	-1,00.00
{ 2107} Margherita Piped Water Supply Scheme General O.	2,50.00	2,50.00	...	-2,50.00
{ 2161} Kharupetia Water Supply Scheme General O.	2,00.00	2,00.00	...	-2,00.00
{ 2162} Improvement of Road and Drainage Infrastructure at Gahpur Town General O.	2,50.00	2,50.00	...	-2,50.00
{ 2163} Construction of Rajib Gandhi Bus Terminus at Sagalia Baxirhat General O.	1,00.00	1,00.00	...	-1,00.00
{ 2164} Improvement of Municipal Road in Narayanpur Town General O.	1,50.00	1,50.00	...	-1,50.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 2166} Improvement of Drainage System in Titabor Town General O.	70.00	70.00	... -70.00
{ 3241} Improvement of Roads and Natural Drainage System within Greater Tezpur General O.	6,00.00	6,00.00	... -6,00.00
{ 3242} Road Network Project for Jorhat Master Plan Area General O.	2,50.00	2,50.00	... -2,50.00
{ 3645} Golaghat Town Water Supply Scheme General O.	1,59.00	1,59.00	... -1,59.00
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in other sixteen cases above have not been intimated (August 2010).			
234 Public Health Engineering Department			
{ 3245} Stabilisation of Silchar Town Water Supply Scheme General O.	35.00	35.00	... -35.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
240 Panchayat & Rural Development Department			
{ 3604} Construction of Growth Centre for Economic Empowerment of Rural people in Dibrugarh General O.	45.00	45.00	... -45.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
243 Planning & Development Department			
{ 0800} Other Expenditure			
[440] Construction of Residential School at Jamguri in Baska Dist. General O.	4,00.00	4,00.00	... -4,00.00
[601] Multifruit Processing Plant at Silchar General O.	2,50.00	2,50.00	... -2,50.00
[602] Assam Institute of Management General O.	3,50.00	3,50.00	... -3,50.00

		Grant No. 44 North Eastern Council Schemes contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
[831]	Cashew processing plant at Mancachar General O.	2,11.00	2,11.00	1,04.15	-1,06.85
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (August 2010).				
244	Hill Areas Department				
{ 2108}	Haflong Water Supply Scheme General O.	75.00	75.00	...	-75.00
{ 2109}	Augmentation of Diphu Water Supply Scheme General O.	4,00.00	4,00.00	...	-4,00.00
{ 2110}	Construction of Multistories Auditorium Building attached to Haflong Govt. College General O.	1,00.00	1,00.00	...	-1,00.00
{ 2111}	Construction of RCC Bridge No.40/2 on CPDMDK Road in Karbi Anglong District with approaches General O.	1,50.00	1,50.00	...	-1,50.00
{ 2112}	Construction of RCC Bridge No. 26/3 on Samar Ali Das Road in Karbi Anglong District with approaches General O.	1,15.00	1,15.00	...	-1,15.00
{ 2113}	Construction of RCC Bridge No. 12/3 on Bakulia Rajapathar Road in Karbi Anglong District with approaches General O.	1,15.00	1,15.00	...	-1,15.00
{ 2114}	Construction of RCC Bridge No. 1/21 on Manja Hidim Terrong Road in Karbi Anglong District with approaches General O.	1,30.00	1,30.00	...	-1,30.00
{ 2115}	Exgtension of Greater Bokajan Pipe Water Supply Scheme General O.	2,00.00	2,00.00	...	-2,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 2116} Kaziranga from Sky-Kohora Assam (Karbi Anglong) General O.	2,00.00	2,00.00	... -2,00.00
{ 2135} Langklangvong Water Supply Scheme General O.	1,50.00	1,50.00	... -1,50.00
{ 2136} Infrastructure Dev. of Haflong Govt. College, Haflong General O.	2,50.00	2,50.00	... -2,50.00
{ 2137} Implemetation of Nayapur Dayangmukh Road & Reconstruction of Weak & Narrow Culverts with new RCC Bridge General O.	1,50.00	1,50.00	... -1,50.00
{ 2138} Construction of RCC Bridge over River Diffolloo on Chowkihola Road (CPDMDK Road) etc. Kohora PWD Division General O.	1,00.00	1,00.00	... -1,00.00
{ 2139} Construction of RCC Bridge on Kherani Rongpongong Road General O.	1,50.00	1,50.00	... -1,50.00
{ 2140} Construction of RCC Bridge over River Dirring/Borjan/Kakosang/Deihori/Kohora Bagori etc. Kohora PWD Divn. General O.	3,00.00	3,00.00	... -3,00.00
{ 2141} Construction of RCC Bridge on NH-36 Point to Horaghat Karkok Road at Kanki Eagti Gaon via M.R. Gaon General O.	80.00	80.00	... -80.00
{ 2142} Improvement of BBDC Road at 31 KM. General O.	7,00.00	7,00.00	... -7,00.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 2143}	Improvement of Rngkhang Basti to Thakerabjan Road General O.	2,50.00	2,50.00	... -2,50.00
{ 2144}	Construction of Road from Hidipi to Lahorijan Goutam Basti Road General O.	1,70.00	1,70.00	... -1,70.00
{ 2145}	Development of Water Body at Kohora Kaziranga, Karbi Anglong General O.	1,50.00	1,50.00	... -1,50.00
{ 2146}	Development of Tourism Infrastructure at Bagari Entry Point at Kaziranga National Park General O.	2,00.00	2,00.00	... -2,00.00
{ 3209}	Borjan Irrigation Scheme General O.	4,50.00	4,50.00	... -4,50.00
{ 3217}	Construction of 30 Bedded Hospital with Staff Quarter and improvement and Renovation of existing Building at Mahur General O.	2,00.00	2,00.00	... -2,00.00
{ 3257}	Greater Mahur Water Supply Scheme General O.	1,50.00	1,50.00	... -1,50.00
{ 3260}	Development of Sports Complex at Diphu General O.	2,50.00	2,50.00	... -2,50.00
{ 3446}	Construction of Joising Doloi Auditorium Hall at Diphu General O.	2,50.00	2,50.00	... -2,50.00
{ 3505}	Metalling & Black topping of Gunjung Maibong Road including construction of Hume pipe Culvert etc. General O.	2,50.00	2,50.00	... -2,50.00

		Grant No. 44 North Eastern Council Schemes concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3506 }	Metalling & Black topping of Maibong-Natundisao Road including construction of Hume Pipe Culvert etc.			
	General			
	O.	2,50.00	2,50.00	...
				-2,50.00
{ 3725 }	Rubber Cultivation at N.C. Hills District			
	General			
	O.	50.00	50.00	...
				-50.00
{ 5150 }	Construction/Conversion of Haflong Civil Hospital (100 bed to 200 bed Inclusive of Renovation of Staff Qts)			
	General			
	O.	5,00.00	5,00.00	...
				-5,00.00
{ 5288 }	Construction of RCC Bridge over river Dayang on D.D.Road			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2010).			
	10. Saving mentioned in note 9 above was partly counter-balanced by excess mainly under-			
4552	Capital Outlay on North Eastern Areas			
IV.	Central Sector Schemes			
230	Labour & Employment Department			
{ 5131 }	Prime Minister's N.E.S. Package			
[338]	Labour & Employment for ITIs for other Programme			
	General			
	S.	95.14	95.14	4,31.97
				+3,36.83
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
244	Hill Areas Department			
{ 3724 }	Rubber Cultivation at Karbi Anglong District			
	General			
	O.	50.00	50.00	1,00.00
				+50.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
800	Other Expenditure			
{ 0800 }	Other Expenditure			
[654]	Provision for State Share of 10% loan component of NLCPR Project			
	General		...	5,41.68
				+5,41.68
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).			

Grant No. 45 Census, Surveys and Statistics

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3454	Census Surveys and Statistics			
Voted				
	Original	26,88,40		
	Supplementary	2,30,00	29,18,40	-9,33,59
	Amount surrendered during the year (March 2010)			2,47,92

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	28,01.46	18,98.18	-9,03.28
	Sixth Schedule (Pt. I) Areas	1,16.94	86.63	-30.31
	Total	29,18.40	19,84.81	-9,33.59

Revenue :

2. The grant closed with a saving of ₹ 9,33.59 lakh against which an amount of ₹ 2,47.92 lakh was surrendered during the year.
3. In view of the final saving of ₹ 9,33.59 lakh, the supplementary provision of ₹ 2,30.00 lakh obtained in December 2009 proved injudicious.
4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
3454	Census Surveys and Statistics			
II.	State Plan and Non Plan Schemes			
02	Surveys and Statistics			
800	Other Expenditure			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	6,42.30	5,90.51	-1,69.73
	R.	-51.79		
{ 1461 }	Integrated Schemes for Improvement Statistical System of Assam			
	General			
	O.	7,03.81	8,57.03	-3,39.92
	S.	2,00.00		
	R.	-46.78		

		Grant No. 45 Census, Surveys and Statistics concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1462}	Computerisational Data Processing			
	General			
	O.	66.79	65.15	45.48
	R.	-1.64		-19.67
	Anticipated saving in all the above cases was due to non-receipt of ceiling. Reasons for final saving in all the above cases have not been intimated (August 2010).			
IV.	Central Sector Schemes			
02	Surveys and Statistics			
800	Other Expenditure			
{ 1455}	Agricultural Census Schemes			
	General			
	O.	1,45.50	42.38	40.61
	R.	-1,03.12		-1.77
	Anticipated saving was reportedly due to non-receipt of ceiling and non-filling up of vacant posts. Reasons for final saving have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
3454	Census Surveys and Statistics			
IV.	Central Sector Schemes			
02	Surveys and Statistics			
800	Other Expenditure			
{ 3072}	Statistics on Principal Crops			
	General			
	O.	76.72	65.12	98.49
	R.	-11.60		+33.37
	Anticipated saving was reportedly due to non-receipt of sanction. Reasons for final excess have not been intimated (August 2010).			

Grant No. 46 Weights and Measures

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3475	Other General Economic Services			
Voted				
	Original	7,80,11		
	Supplementary	...	4,95,78	-2,84,33
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	7,80.11	4,95.78	-2,84.33
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	7,80.11	4,95.78	-2,84.33

Revenue :

2. The grant closed with a saving of ₹ 2,84.33 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under-
Head

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
3475	Other General Economic Services			
II.	State Plan and Non Plan Schemes			
106	Regulation of Weights and Measures			
{ 1467 }	Enforcement Sub-ordinate Administration			
	General			
	O.	5,70.71	3,33.05	-2,37.66
{ 1468 }	Popularisation of Metric System			
	General			
	O.	42.38	18.83	-23.55
Reasons for saving in both the cases have not been intimated (August 2010).				

Grant No. 47 Trade Adviser

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3475	Other General Economic Services			
Voted				
	Original	62,37		
	Supplementary	...	71,15	+8,78
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	62.37	71.15	+8.78
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	62.37	71.15	+8.78

Revenue :

2. The grant closed with an excess of ₹ 8,78,120. The excess requires regularisation.

Grant No. 48 Agriculture

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
Voted				
	Original	6,01,23,80		
	Supplementary	13,00,86	4,99,91,21	-1,14,33,45
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	6,14,24.66	4,99,91.21	-1,14,33.45
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	6,14,24.66	4,99,91.21	-1,14,33.45

Revenue :

2. The grant closed with a saving of ₹ 1,14,33.45 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,14,33.45 lakh, the supplementary provision of ₹ 13,00.86 lakh obtained in December 2009 proved injudicious.

4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	11,90.42	12,02.02	7,34.25
	S.	11.60		-4,67.77
	Saving in the above case was due to less receipt of sanction from Government as reported by the department.			
104	Agricultural Farms			
{ 0284 }	Agriculture Farming Corporation			
	General			
	O.	1,17.39	1,20.59	83.52
	S.	3.20		-37.07
	Saving in the above case was due to non-filling up of vacant posts as reported by the department.			
105	Manures and Fertilisers			
{ 1042 }	Soil Testing and Soil Fertility Index			
	General			
	O.	44.77	44.77	19.46
				-25.31

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1043}	Soil Testing Laboratories			
	General			
	O.	99.34	66.53	-38.43
	S.	5.62		
{ 1045}	Schemes for Soil & Land survey			
	General			
	O.	1,22.53	81.55	-42.62
	S.	1.64		
	Saving in all the above cases was due to non - receipt of sanction from Government as reported by the department.			
107	Plant Protection			
{ 0208}	Plant Protection Campaign			
	General			
	O.	3,87.20	2,95.82	-95.26
	S.	3.88		
{ 1054}	Pest Surveillance			
	General			
	O.	75.55	33.60	-44.20
	S.	2.25		
	Saving in both the above cases was due to less receipt of sanction from Government as reported by the department.			
108	Commercial Crops			
{ 1060}	Jute Development			
	General			
	O.	2,48.24	2,16.93	-64.66
	S.	33.35		
	Saving in the above case was due to less receipt of sanction from Government as reported by the department.			
109	Extension and Farmers' Training			
{ 1077}	Farmers Institutes & EMTC			
	General			
	O.	2,53.20	28.32	-2,26.68
	S.	1.80		
{ 1081}	Special Sub-Project (NAEP-III)			
	General			
	O.	5,91.23	4,07.94	-1,99.40
	S.	16.11		
	Saving in both the above cases was due to non-filling up of vacant posts and less receipt of sanction from Government as reported by the department.			
110	Crop Insurance			
	General			
	O.	1,78.39	1,02.29	-93.91
	S.	17.81		
	Saving in the above case was due to non-receipt of claim from Insurance Company as reported by the department.			
111	Agricultural Economics and Statistics			
{ 0293}	Sample Survey & Evaluation			
	General			
	O.	3,61.31	2,91.03	-98.07
	S.	27.79		
	Saving in the above case was due to non-filling up of vacant posts as reported by the department.			

Grant No. 48 Agriculture contd...

Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
113	Agricultural Engineering				
{ 0044 }	Agriculture Implements				
	General				
	O.	39,57.01	40,22.69	23,84.23	-16,38.46
	S.	65.68			
{ 1091 }	Micro Watershed				
	General				
	O.	47.56	50.53	32.42	-18.11
	S.	2.97			
{ 1092 }	Agricultural Engineering Schemes				
	General				
	O.	9,33.70	9,60.10	7,12.91	-2,47.19
	S.	26.40			
{ 1093 }	Agriculture Service Centres				
	General				
	O.	1,78.22	2,01.31	1,29.50	-71.81
	S.	23.09			
	Saving in all the above cases was due to non-filling up of vacant posts as reported by the department.				
800	Other Expenditure				
{ 1133 }	High Yielding Varieties Programme including IAA				
	General				
	O.	7,51.71	7,86.70	5,35.19	-2,51.51
	S.	34.99			
{ 2016 }	Schemes for IADP(PP)				
	General				
	O.	4,55.10	4,83.47	3,30.36	-1,53.11
	S.	28.37			
{ 3807 }	Assistance for Rastriya Krishi Vikash Yojana (RKVY)				
	General				
	O.	1,02,89.00	1,02,89.00	79,86.00	-23,03.00
	Saving in all the above cases was due to non-filling up of vacant posts and non-release of fund by Government as reported by the department.				
III.	Centrally Sponsored Schemes				
108	Commercial Corps				
{ 1070 }	Special Jute Development Programme				
	General				
	O.	1,37.00	1,37.00	12.67	-1,24.33
	Saving in the above case was due to non-receipt of sanction from Government as reported by the department.				
109	Extension and Farmers Training				
{ 3307 }	Support of State Extension Programme for extension				
	Reforms				
	General				
	O.	1,13.00	1,13.00	...	-1,13.00
	Non-utilisation of entire budget provision in the above case was reportedly due to non-release of fund by the Government.				

Grant No. 48 Agriculture concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
800 Other Expenditure			
{ 1644} Macro Management of Agriculture (MMA)			
General			
O.	42,00.00	42,00.00	8,12.50 -33,87.50
Saving in the above case was due to less receipt of sanction from the Government as reported by the department.			
IV. Central Sector Schemes			
105 Manures and Fertilisers			
{ 1051} National Project & Technology Mission on Development of USE Bio-Fertilizer			
General			
O.	1,00.00	1,00.00	4.00 -96.00
Saving in the above case was due to less receipt of sanction from Government as reported by the department.			
107 Plant Protection			
{ 3900} Strengthening and modernisation of Pest Management Approach in India			
General			
O.	45.00	45.00	... -45.00
Non-utilisation of entire budget provision was reportedly due to non-receipt of sanction from Government.			
113 Agricultural Engineering			
{ 1096} Promotion of Agriculture Mechanisation			
General			
O.	50.00	50.00	25.69 -24.31
Saving in the above case was due to less receipt of sanction from Government as reported by the department.			
2435 Other Agricultural Programmes			
II. State Plan and Non Plan Schemes			
01 Marketing and quality control			
101 Marketing facilities			
{ 0132} Development of Market Intelligence			
General			
O.	57.10	59.80	19.06 -40.74
S.	2.70		
Saving in the above case was due to non-release of fund by the Government as reported by the department.			
5. Saving mentioned in note 4 above was partly off-set by excess mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2401 Crop Husbandry			
II. State Plan and Non Plan Schemes			
105 Manures and Fertilisers			
{ 0159} Fertilizer Distribution			
General			
O.	3,50.00	3,50.00	5,64.92 +2,14.92
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

Grant No. 49 Irrigation

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2701	Major and Medium Irrigation			
2702	Minor Irrigation			
2705	Command Area Development			
Voted				
	Original	3,41,38,61		
	Supplementary	30,78	3,41,69,39	2,03,94,70
	Amount surrendered during the year			-1,37,74,69
				...

Capital :

Major Head :

4701 Capital Outlay on Major and Medium Irrigation

4702 Capital Outlay on Minor Irrigation

4705 Capital Outlay on Command Area Development

Voted

	Original	4,00,06,54		
	Supplementary	1,51,30,50	5,51,37,04	4,80,22,25
	Amount surrendered during the year			-71,14,79
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	3,41,69.39	2,03,94.70	-1,37,74.69
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	3,41,69.39	2,03,94.70	-1,37,74.69
Capital :				
Voted				
	General	5,51,37.04	4,80,22.25	-71,14.79
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	5,51,37.04	4,80,22.25	-71,14.79

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 1,37,74.69 lakh. No part of the saving was surrendered during the year.

3. Out of the total expenditure of ₹ 2,03,94.70 lakh, an amount of ₹ 85.43 lakh relates to the earlier years which were kept under objection for want of details were adjusted in the account of this year.

4. In view of the actual saving of ₹ 1,38,60.12 lakh, the supplementary provision of ₹ 30.78 lakh obtained in December 2009 proved injudicious.

5. Saving occurred mainly under-

Grant No. 49 Irrigation contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2701 Major and Medium Irrigation			
II. State Plan and Non Plan Schemes			
80 General			
001 Direction and Administration			
General			
O.	1,05,77.47	1,05,81.03	38,05.23
S.	3.56		-67,75.80
Out of the expenditure of ₹ 38,05.23 lakh, an amount of ₹ 36.74 lakh relates to the earlier years viz. 2005-06 (₹ 9.54 lakh), 2006-07 (₹ 13.97) lakh, 2007-08 (₹ 10.11 lakh) and 2008-09 (₹ 3.12 lakh) which were kept under objection for want of details were adjusted in the account of 2009-10. Reasons for actual saving for the current financial year have not been intimated (August 2010).			
2702 Minor Irrigation			
II. State Plan and Non Plan Schemes			
01 Surface Water			
800 Other Expenditure			
{ 0160} Flow Irrigation			
General			
O.	7,60.24	7,60.24	1,21.08
Reasons for saving in the above case have not been intimated (August 2010).			
80 General			
001 Direction and Administration			
General			
O.	1,95,28.39	1,95,50.16	1,28,08.54
S.	21.77		-67,41.62
Out of the expenditure of ₹ 1,28,08.54 lakh, an amount of ₹ 41.89 lakh relates to the earlier years viz. 2006-07 (₹ 40.33) lakh, 2007-08 (₹ 0.23 lakh) and 2008-09 (₹ 1.33 lakh) which were kept under objection for want of details were adjusted in the account of 2009-10. Reasons for actual saving for the current financial year have not been intimated (August 2010).			
2705 Command Area Development			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
General			
O.	3,44.99	3,50.44	1,73.23
S.	5.45		-1,77.21
Reasons for saving in the above case have not been intimated (August 2010).			
6. Saving mentioned in note 5 above was partly off-set by excess mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2701 Major and Medium Irrigation			
II. State Plan and Non Plan Schemes			
04 Medium Irrigation -Non-commercial			
001 Direction and Administration			
{ 0172} Headquarter's Establishment			
General			
	...	2,00.41	+2,00.41
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			

Grant No. 49 Irrigation contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2702 Minor Irrigation			
II. State Plan and Non Plan Schemes			
02 Ground Water			
103 Tube Wells			
{ 0152} Establishment			
General			
O.	12,65.15	12,65.15	16,11.63 +3,46.48
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

80 General			
799 Suspense			
{ 0238} Stock			
General			
	...	33.59	+33.59
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			

Capital :

7. The grant in the capital section closed with a saving of ₹ 71,14.79 lakh. No part of the saving was surrendered during the year.

8. In view of the final saving of ₹ 71,14.79 lakh, the supplementary provision of ₹ 1,51,30.50 lakh (₹ 1,45,30.10 lakh obtained in December 2009 and ₹ 6,00.40 lakh obtained in March 2010) proved injudicious.

9. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4701 Capital Outlay on Major and Medium Irrigation			
II. State Plan and Non Plan Schemes			
04 Medium Irrigation-Non-Commercial			
008 Burdikharai Irrigation Project			
General			
S.	16,26.00	16,26.00	... -16,26.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
013 Rupahi Irrigation Project			
General			
O.	1,97.00	1,97.00	87.33 -1,09.67
Reasons for saving in the above case have not been intimated (August 2010).			
80 General			
800 Other Expenditure			
{ 0800} Other Expenditure			
[604] Loan Assistance from NABARD under RIDF			
General			
O.	10,00.00	10,00.00	3,40.25 -6,59.75
Reasons for saving in the above case have not been intimated (August 2010).			

Grant No. 49 Irrigation contd...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Head				
{ 1705 }	Accelerated Irrigation Benefit Programme (AIBP)			
[942]	Barali Irrigation Project			
	General			
	O.	7,34.00	8.80	-7,25.20
[944]	Champamati Irrigation Project			
	General			
	O.	6,00.00	9,09.73	-2,90.67
	S.	6,00.40		
[945]	Pahumara Irrigation Project			
	General			
	O.	1,35.00	...	-1,35.00
[947]	Buridihing Irrigation Project			
	General			
	O.	5,00.00	12.43	-4,87.57
[948]	Modernisation of Jamuna Irrigation Project			
	General			
	O.	52,61.70	...	-52,61.70
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2010).			
4702	Capital Outlay on Minor Irrigation			
II.	State Plan and Non Plan Schemes			
102	Ground Water			
{ 1523 }	Tube Well (AIBP)			
[928]	Projected State Share			
	General			
	O.	6,00.00	...	-6,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
800	Other Expenditure			
{ 0800 }	Other Expenditure			
[604]	Loan Assistance from NABARD under RIDF			
	General			
	O.	10,00.00	3,53.30	-6,46.70
	Reasons for saving in the above case have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
800	Other Expenditure			
{ 1521 }	Census of Minor Irrigation			
	General			
	O.	90.00	23.23	-66.77
	Reasons for saving in the above case have not been intimated (August 2010).			

Grant No. 49 Irrigation contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
4705	Capital Outlay on Command Area Development				
II.	State Plan and Non Plan Schemes				
006	Command Area Development for Kaldia Irrigation Schemes				
	General				
	O.	3,00.00	7,00.00	3,00.81	-3,99.19
	S.	4,00.00			
009	Command Area Development for Integrated Kolong Irrigation Schemes				
	General				
	O.	1,00.00	1,00.00	...	-1,00.00
012	Command Area Development for Pahumara Irrigation Project				
	General				
	O.	70.00	70.00	...	-70.00

Reasons for saving in one case and non-utilisation and non-surrendering of entire budget provision in other two cases above have not been intomated (August 2010).

10. Saving mentioned in note 9 above was partly off-set by excess mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
4701	Capital Outlay on Major and Medium Irrigation				
II.	State Plan and Non Plan Schemes				
04	Medium Irrigation-Non-Commercial				
002	Sukla Irrigation Project				
	General				
	O.	1,00.39	1,00.39	3,05.73	+2,05.34
005	Dhansiri Irrigation Project				
	General				
	O.	8,31.39	8,31.39	17,64.22	+9,32.83
009	Borolia Irrigation Project				
	General				
	O.	81.60	81.60	4,52.41	+3,70.81
011	Champabati Irrigation Project				
	General				
	O.	1,42.92	1,42.92	4,33.18	+2,90.26
012	Pahumara Irrigation Project				
	General				
	O.	2,00.00	2,00.00	2,89.23	+89.23

Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (August 2010).

Grant No. 49 Irrigation concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
80	General			
800	Other Expenditure			
{ 1705 }	Accelerated Irrigation Benefit Programme (AIBP)			
[940]	Dhansiri Irrigation Project			
	General			
	O.	17,00.00	37,47.32	+20,47.32
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
4705	Capital Outlay on Command Area Development			
II.	State Plan and Non Plan Schemes			
03	Command Area Development for Jamuna Irrigation			
	Schemes			
	General			
		...	70.00	+70.00
	Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			

Grant No. 50 Other Special Areas Programmes

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2575	Other Special Areas Programmes			
Voted				
	Original	42,85,23		
	Supplementary	...	42,07,90	-77,33
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	42,85.23	42,07.90	-77.33
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	42,85.23	42,07.90	-77.33

Revenue :

2. The grant closed with a saving of ₹ 77.33 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2575	Other Special Areas Programmes			
II.	State Plan and Non Plan Schemes			
02	Backward Areas			
001	Direction & Administration			
{ 1634 }	Border Area Development Programme (Special Central Assistance)			
[678]	Construction/ Maintenance of Border Out Post in Assam Nagaland Border			
	General			
	O.	1,60.00	29.50	-1,30.50

Reasons for huge saving in the above case have not been intimated (August 2010).

Grant No. 51 Soil and Water Conservation

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2402	Soil and Water Conservation			
2407	Plantations			
2415	Agricultural Research and Education			
Voted				
	Original	28,74,59		
	Supplementary	...	28,74,59	27,42,04
	Amount surrendered during the year			-1,32,55
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	28,74.59	27,42.04	-1,32.55
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	28,74.59	27,42.04	-1,32.55

Revenue :

2. The grant closed with a saving of ₹ 1,32.55 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
102	Soil Conservation			
{ 0122 }	Common & Other Schemes			
[602]	Nature Conservation			
	General			
	O.	70.62	70.62	36.70
				-33.92
[603]	Building and Approach Road			
	General			
	O.	1,79.87	1,79.87	1,28.45
				-51.42
	Reasons for saving in the above cases have not been intimated (August 2010).			
2415	Agricultural Research and Education			
II.	State Plan and Non Plan Schemes			
02	Soil and Water Conservation			
004	Research			
{ 0262 }	Zonal Soil Conservation Research Station			
	General			
	O.	1,19.51	1,19.51	93.48
				-26.03
	Reasons for saving in the above case have not been intimated (August 2010).			

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
103	Land reclamation and Development			
{ 1143 }	Land Improvement			
[132]	Land Development			
	General			
O.		74.32	2,35.55	+1,61.23

Reasons for incurring huge excess expenditure over the budget provision in the above case have not been intimated (August 2010).

Grant No. 52 Animal Husbandry

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)		
Revenue :					
Major Head :					
2403	Animal Husbandry				
Voted					
	Original	1,92,29,78			
	Supplementary	2,56	1,92,32,34	1,22,02,24	-70,30,10
	Amount surrendered during the year				...
Charged					
	Original	1,00,00			
	Supplementary	...	1,00,00	72,50	-27,50
	Amount surrendered during the year				...
Capital :					
Major Head :					
4403	Capital Outlay on Animal Husbandry				
Voted					
	Original	2,30,00			
	Supplementary	...	2,30,00	2,14,18	-15,82
	Amount surrendered during the year				...

Notes and comments :

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

			Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)		
Revenue :					
Voted					
	General		1,92,32.34	1,22,02.24	-70,30.10
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		1,92,32.34	1,22,02.24	-70,30.10
Charged					
	General		1,00.00	72.50	-27.50
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		1,00.00	72.50	-27.50
Capital :					
Voted					
	General		2,30.00	2,14.18	-15.82
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		2,30.00	2,14.18	-15.82

Revenue :

2. The voted portion of the grant closed with a saving of ₹ 70,30.10 lakh. No part of the saving was surrendered during the year.

3. Out of the total expenditure of ₹ 1,22,02.24 lakh, expenditure for an amount of ₹ 7,89.20 lakh relates to earlier years which were kept under objection for want of details in that year were adjusted in the account of this year.

4. In view of the actual saving of ₹ 78,19.30 lakh, the supplementary provision of ₹ 2.56 lakh obtained in December 2009 proved injudicious.

Grant No. 52 Animal Husbandry contd...

5. The charged portion of the grant also closed with a saving of ₹ 27.50 lakh. No part of the saving was surrendered during the year.

6. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	4,90.94	2,86.86	-2,04.64
	S.	0.56		
	General (Charged)			
	O.	1,00.00	72.50	-27.50
{ 0240 }	Subordinate Establishment			
	General			
	O.	10,04.87	6,81.59	-3,23.28
	Reasons for saving in all the cases above have not been intimated (August 2010).			
101	Veterinary Services and Animal Health			
{ 0141 }	Disease Investigation & Animal Husbandry			
	General			
	O.	8,07.53	3,77.37	-4,30.16
{ 0279 }	Veterinary Hospital and Dispensaries			
	General			
	O.	43,30.65	30,68.24	-12,64.41
	S.	2.00		
{ 1151 }	B.C.P.P. Schemes			
	General			
	O.	3,36.72	2,56.89	-79.83
{ 1152 }	Central Veterinary Store			
	General			
	O.	63.23	25.30	-37.93
{ 1154 }	Biological Products Section			
	General			
	O.	2,26.52	1,73.32	-53.20
	Out of the expenditure of ₹ 30,68.24 lakh under the sub head {0279} ₹ 41.64 lakh relates to the earlier years viz. 2004-05 (₹ 2.36 lakh), 2005-06 (₹ 35.23 lakh) and 2006-07 (₹ 4.05 lakh) which were kept under objection for wanting of details were adjusted in the accounts of this year. Reasons for saving in all the above cases have not been intimated (August 2010).			
102	Cattle and Buffalo Development			
{ 0200 }	Other Development Programme			
	General			
	O.	19.00	3.82	-15.18

Grant No. 52 Animal Husbandry contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1157} Cattle Farms General O.	3,27.92	3,27.92	2,24.81 -1,03.11
{ 1158} Indo-Australian Project General O.	1,87.35	1,87.35	1,25.07 -62.28
{ 1159} Cattle Breeding General O.	32,85.89	32,85.89	22,49.86 -10,36.03
Reasons for saving in all the above cases have not been intimated (August 2010).			
103 Poultry Development { 0200} Other Development Programme General O.	31.67	31.67	10.85 -20.82
{ 1162} Poultry Farms General O.	4,78.06	4,78.06	3,44.41 -1,33.65
Reasons for saving in both the above cases have not been intimated (August 2010).			
104 Sheep and Wool Development { 1166} Sheep and Goat Farm General O.	3,77.18	3,77.18	1,51.65 -2,25.53
Reasons for saving in the above case have not been intimated (August 2010).			
105 Piggery Development { 1167} Pig Farms General O.	1,04.69	1,04.69	49.30 -55.39
{ 1168} Breeding Programmes General O.	3,70.00	3,70.00	1,50.00 -2,20.00
Reasons for saving in both the above cases have not been intimated (August 2010).			
107 Fodder and Feed Development { 0200} Other Development Programme General O.	46.72	46.72	26.34 -20.38
{ 1171} Fodder Farm General O.	3,57.87	3,57.87	2,22.73 -1,35.14
Reasons for saving in both the above cases have not been intimated (August 2010).			

Grant No. 52 Animal Husbandry contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
109 Extension and Training			
{ 1172} Extension & Training			
[910] Add amount transferred from III- C.S.S.			
General			
O.	20.00	20.00	...
			-20.00
{ 1173} Training Institute			
General			
O.	1,11.62	1,11.62	57.81
			-53.81
{ 1174} Farming Training in poultry pig farming in service Training & Management			
General			
O.	2,32.00	2,32.00	1,82.63
			-49.37
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 2010).			
796 Tribal Area Sub-Plan			
{ 0041} Cattle & Buffalo Development			
General			
O.	1,29.49	1,29.49	28.29
			-1,01.20
{ 0279} Veterinary Hospital and Dispensaries			
General			
O.	3,62.27	3,62.27	1,46.56
			-2,15.71
{ 3037} Piggery Development Farms			
General			
O.	28.84	28.84	6.54
			-22.30
Reasons for saving in all the above cases have not been intimated (August 2010).			
800 Other Expenditure			
{ 0106} Applied Nutrition Programme			
General			
O.	33.66	33.66	17.49
			-16.17
{ 0789} Scheduled Caste Component Plan			
[525] Veterinary Service and Animal Health			
General			
O.	1,95.75	1,95.75	2.44
			-1,93.31
[531] Cattle,Piggery & Poultry etc.			
General			
O.	25.00	25.00	...
			-25.00
[594] Poultry and Duck Development			
General			
O.	25.00	25.00	...
			-25.00

Grant No. 52 Animal Husbandry contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[779] Special Employment Programme for SC General O.	40.00	40.00	... -40.00
[898] Other Development Programme (Cattle) General O.	40.00	40.00	... -40.00
[899] Other Development Programme (Goat) General O.	40.00	40.00	... -40.00
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in the other five cases above have not been intimated (August 2010).			
III. Centrally Sponsored Schemes			
101 Veterinary Services and Animal Health			
{ 0141} Disease Investigation & Animal Husbandry General O.	20,00.00	20,00.00	75.31 -19,24.69
Out of the expenditure of ₹ 75.31 lakh, ₹ 74.51 lakh relates to the year 2008-09 which was kept under objection for wanting of details was adjusted in the accounts of 2009-10. Reasons for non-utilising and non-surrendering of almost entire budget provision have not been intimated (August 2010).			
109 Extension and Training General O.	40.00	40.00	... -40.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
113 Administrative Investigation and Statistics			
{ 1633} Strengthening of Animal Husbandry Statistical Survey General O.	20.00	20.00	... -20.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
IV. Central Sector Schemes			
101 Veterinary Services and Animal Health			
{ 0227} Rinderpest Eradication Schemes General O.	40.00	40.00	10.00 -30.00
{ 0279} Veterinary Hospital and Dispensaries General O.	1,00.00	1,00.00	... -1,00.00
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2010).			

Grant No. 52 Animal Husbandry contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
103	Poultry Development General O.	75.00	75.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
107	Fodder and Feed Development General O.	1,00.00	1,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
113	Administrative Investigation and Statistics			
{ 1633 }	Strengthening of Animal Husbandry Statistical Survey General O.	50.00	50.00	30.33
	Reasons for saving in the above case have not been intimated (August 2010).			
7. Saving mentioned in note 6 above was partly counter-balanced by excess under-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
109	Extension and Training			
{ 1172 }	Extension & Training			
[817]	Assam Veterinary Council General O.	14.00	14.00	77.63
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
796	Tribal Area Sub-Plan			
{ 1180 }	Training of farms in cattle poultry piggery etc. General O.	15.00	15.00	53.18
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
800	Other Expenditure			
{ 0334 }	Assam Rural Infrastructure & Agriculture Science Project (World Bank Programme/Project) General O.	1,71.00	1,71.00	5,84.81
	Entire expenditure of ₹ 5,84.81 lakh relates to the year 2005-06 which was kept under objection for wanting of details was adjusted in the account of this year. Reasons for non-utilising and non-surrendering of entire budget provision for the current year have not been intimated (August 2010).			

Grant No. 52 Animal Husbandry concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
III. Centrally Sponsored Schemes			
101 Veterinary Services and Animal Health			
{ 0141 } Disease Investigation & Animal Husbandry			
[650] Deduct amount transferred to II-State Plan Scheme			
General			
O.	-5,00.00	-5,00.00	+5,00.00
Excess in the above case was attributed to non-transfer of transaction to II-State Plan Scheme.			
109 Extension and Training			
{ 0650 } Deduct Amount transferred to II-State Plan Scheme			
General			
O.	-20.00	-20.00	+20.00
Excess in the above case was attributed to non-transfer of transaction to II-State Plan Scheme.			

Capital :

8. The grant closed with a saving of ₹ 15.82 lakh. No part of the saving was surrendered during the year.

9. Saving occurred under-

4403 Capital Outlay on Animal Husbandry				
II. State Plan and Non Plan Schemes				
106 Other Live Stock Development				
{ 5338 } Scheme under RIDF (NABARD)				
General				
O.	2,30.00	2,30.00	2,14.18	-15.82

Reasons for saving in the above case have not been intimated (August 2010).

Grant No. 53 Dairy Development

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2404	Dairy Development			
Voted				
	Original	35,60,12		
	Supplementary	...	20,78,49	-14,81,63
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	35,60.12	20,78.49	-14,81.63
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	35,60.12	20,78.49	-14,81.63

Revenue :

2. The grant closed with a saving of ₹ 14,81.63 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2404	Dairy Development			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	2,02.35	1,59.39	-42.96
	Reasons for saving in the above case have not been intimated (August 2010).			
102	Dairy Development Projects			
{ 1188 }	Grants to Economic backward			
	General			
	O.	19.00	...	-19.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
192	Milk Supply Scheme			
{ 1194 }	Administration			
	General			
	O.	3,43.30	2,52.30	-91.00

Grant No. 53 Dairy Development concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1195} Procurement General O.	2,41.89	2,41.89	1,37.52	-1,04.37
{ 1196} Processing General O.	8,42.61	8,42.61	6,68.02	-1,74.59
Reasons for saving in all the above cases have not been intimated (August 2010).				
800 Other Expenditure { 0334} ARIASP (World Bank) - EAP Scheme (AACP) General O.	3,29.00	3,29.00	...	-3,29.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
III. Centrally Sponsored Schemes 102 Dairy Development Projects { 5374} Strengthening Infrastructure for Quality & Clean Milk Production General O.	6,65.16	6,65.16	...	-6,65.16
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
4. Saving mentioned in note 3 above was partly counter-balanced by excess under-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2404 Dairy Development III. Centrally Sponsored Schemes 102 Dairy Development Projects { 5374} Strengthening Infrastructure for Quality & Clean Milk Production [650] Deduct amount transfered to II-State Plan Scheme General O.	-19.00	-19.00	...	+19.00
Excess was attributed to non-transfer of transaction to II-State Plan Scheme.				

Grant No. 54 Fisheries

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2405	Fisheries			
2415	Agricultural Research and Education			
Voted				
	Original	61,45,36		
	Supplementary	...	61,45,36	47,33,21
	Amount surrendered during the year			-14,12,15
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	61,45.36	47,33.21	-14,12.15
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	61,45.36	47,33.21	-14,12.15

Revenue :

2. The grant closed with a saving of ₹ 14,12.15 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	2,17.64	2,17.64	1,55.24
	Reasons for saving in the above case have not been intimated (August 2010).			-62.40
101	Inland fisheries			
{ 0106 }	Applied Nutrition Programme			
	General			
	O.	1,06.94	1,06.94	68.00
				-38.94
{ 1201 }	Beel fisheries			
	General			
	O.	58.60	58.60	33.03
				-25.57
{ 1202 }	Riverine fisheries			
	General			
	O.	40.88	40.88	11.47
				-29.41

Grant No. 54 Fisheries contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1205} National Fish Seed Farm General O.	19.38	19.38	2.69
Reasons for saving in all the above cases have not been intimated (August 2010).			
105 Processing, Preservation and Marketing { 1215} Marketing & transport fish General O.	53.47	53.47	32.38
Reasons for saving in the above case have not been intimated (August 2010).			
109 Extension and Training { 0250} Training in Fisheries General O.	1,20.56	1,20.56	78.09
Reasons for saving in the above case have not been intimated (August 2010).			
796 Tribal Area Sub-Plan { 1227} Fish Farmers Development Agency [910] Add State share transferred from III-C.S.S.(TSP) General O.	20.00	20.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
800 Other Expenditure { 0789} Scheduled Caste Component Plan [595] National Welfare Fund for Fishermen General O.	22.00	22.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
[743] Fish Farmers Development Agency General O.	88.00	88.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
[746] Reclamation of Derelict Water Bodies General O.	1,78.00	1,78.00	92.60
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
{ 1227} Fish Farmers Development Agency [910] Add State share transferred from III- C.S.S. General O.	3,00.00	3,00.00	...
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the other three cases have not been intimated (August 2010).			

Grant No. 54 Fisheries contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
III. Centrally Sponsored Schemes			
101 Inland fisheries			
{ 1227} Fish Farmers Development Schemes			
General			
O.	10,32.00	2,75.02	-7,56.98
{ 3422} National Welfare Fund for Fishermen			
General			
O.	88.00	14.60	-73.40
{ 4190} Saving cum Relief Scheme			
General			
O.	48.00	...	-48.00
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 2010).			
109 Extension and Training			
{ 1216} Fisheries Extension Service			
General			
O.	40.00	15.80	-24.20
Reasons for saving in the above case have not been intimated (August 2010).			
IV. Central Sector Schemes			
109 Extension and Training			
{ 3303} Strengthening of Database & Information Networking			
General			
O.	20.00	5.00	-15.00
Reasons for saving in the above case have not been intimated (August 2010).			
2415 Agricultural Research and Education			
II. State Plan and Non Plan Schemes			
05 Fisheries			
004 Research			
{ 1304} Survey of Fisheries & Collection of Statistics			
General			
O.	1,12.10	79.52	-32.58
Reasons for saving in the above case have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2405 Fisheries			
II. State Plan and Non Plan Schemes			
796 Tribal Area Sub-Plan			
{ 0221} Reclamation of Derelict Water Bodies			
General			
O.	30.00	88.05	+58.05
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

Grant No. 54 Fisheries concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
III.	Centrally Sponsored Schemes			
101	Inland fisheries			
{ 1227 }	Fish Farmers Development Schemes			
[650]	Deduct amount transfered to II- State Plan Scheme			
	General			
	O.	-4,08.00	-4,08.00	...
				+4,08.00
{ 3422 }	National Welfare Fund for Fishermen			
[650]	Deduct State share transferred to II-State Plan Scheme			
	General			
	O.	-22.00	-22.00	...
				+22.00
	Excess in both the above cases was attributed to non-transfer of transactions to II-State Plan Scheme.			
800	Other Expenditure			
{ 3296 }	Development of Water Logged Area & Derilict Water Bodies into Aquaculture Estate			
	General			
	O.	40.00	40.00	2,52.00
				+2,12.00
	Reasons for incurring huge excess expenditure over the budget provision in the above case have not been intimated (August 2010).			

Grant No. 55 Forestry and Wild Life

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2406	Forestry and Wild Life			
2415	Agricultural Research and Education			
Voted				
	Original	2,77,11,80		
	Supplementary	5,77,68	2,19,36,99	-63,52,49
	Amount surrendered during the year			...
Charged				
	Original	...		
	Supplementary	14,69	14,69	-14,69
	Amount surrendered during the year			...
Capital :				
Major Head :				
4406	Capital Outlay on Forestry and Wild Life			
Voted				
	Original	1,00,00		
	Supplementary	...	67,46	-32,54
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	2,82,89.48	2,19,36.99	-63,52.49
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	2,82,89.48	2,19,36.99	-63,52.49
Charged				
	General	14.69	...	-14.69
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	14.69	...	-14.69
Capital :				
Voted				
	General	1,00.00	67.46	-32.54
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,00.00	67.46	-32.54

Revenue :

2. The grant in the voted portion closed with a saving of ₹ 63,52.49 lakh. No part of the saving was surrendered during the year.

3. Out of the total expenditure of ₹ 2,19,36.99 lakh, expenditure for an amount of ₹ 21.54 lakh relates to earlier years which were kept under objection for want of details were adjusted in the account of this year.

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

4. In view of the actual saving of ₹ 63,74.03 lakh, obtaining of supplementary provision of ₹ 5,77.68 lakh (₹ 4.57 lakh in December 2009 and ₹ 5,73.11 lakh in March 2010) proved injudicious.

5. In view of non-utilisation of the entire provision in the charged portion of the grant, obtaining of supplementary provision of ₹ 14.69 lakh in July 2009 (₹ 9.39 lakh) and in March 2010 (₹ 5.30 lakh) proved wholly unjustified.

6. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ 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.	1,12,77.38	1,12,77.38	86,27.58 -26,49.80
Out of the expenditure of ₹ 86,27.58 lakh, ₹ 21.54 lakh relates to the earlier years viz. 2007-08 (₹ 1.36 lakh) and 2008-09 (₹ 20.18 lakh) which were kept under objection for wanting of details was adjusted in the account of this year. Reasons for actual saving for the current year have not been intimated (August 2010).			
070 Communications and Buildings			
{ 0121} Buildings			
General			
O.	5,95.15	5,95.15	3,25.25 -2,69.90
Reasons for saving have not been intimated (August 2010).			
101 Forest Conservation, Development and Regeneration			
{ 1238} Forest Protection Force			
General			
O.	4,60.00	4,60.00	2,82.57 -1,77.43
Reasons for saving have not been intimated (August 2010).			
105 Forest Produce			
{ 1260} Rurals Fuel Wood Plantation			
General			
O.	40.00	40.00	18.92 -21.08
{ 1262} Integrated Waste Land Development Project			
General			
O.	20.00	20.00	... -20.00
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2010).			
800 Other Expenditure			
{ 0230} Other Works			
[435] Externally Aided Project (ADP)			
General			
O.	23,00.00	23,00.00	... -23,00.00
[981] Assam Bikash Yojana			
General			
O.	3,00.00	3,00.00	... -3,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[997] Upgradation of Standard of Administration (Award of 12 th Finance Commission) General O.	8,00.00	8,00.00	...
{ 0800} Other Expenditure			-8,00.00
[713] Expenditure on Assam Meghalaya Border General O.	92.95	92.95	70.69
			-22.26
[724] Compensatory Afforestation General O.	10,00.00	10,00.00	13.12
			-9,86.88
{ 5327} Prevention of Air and Water Pollution General O.	45.25	45.25	20.00
			-25.25
			Reasons for saving in the three cases and non-utilising and non-surrendering of the entire budget provision in the other three cases have not been intimated (August 2010).
IV. Central Sector Schemes			
01 Forestry			
101 Forest Conservation, Development and Regeneration			
{ 1680} Implementation of the Project Bridge the infrastructure package in Forestry General O.	9,00.00	9,00.00	13.89
			-8,86.11
			Reasons for huge saving in the above case have not been intimated (August 2010).
105 Forest Produce			
{ 1263} Plantation of Non-Timber Forest Produced including Medicinated Plant General O.	6,50.00	6,50.00	85.22
			-5,64.78
{ 4189} Assistance to Botanical Garden General O.	50.00	50.00	...
			-50.00
			Reasons for huge saving in one and non-utilising and non-surrendering of the entire budget provision in other case have not been intimated (August 2010).
02 Environmental Forestry and Wild Life			
111 Zoological Park			
{ 1270} Tiger Project (NRC) General O.	5,00.00	10,73.11	3,52.88
	5,73.11		-7,20.23
{ 1283} Project Elephant General O.	4,00.00	4,00.00	1,67.06
			-2,32.94

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1285} Development & National Park and Wildlife Sancturries General O.	6,50.00	6,50.00	1,36.68 -5,13.32
{ 1855} Financial Assistance for Management action for M.B.R. & D.S.B. General O.	1,00.00	1,00.00	64.14 -35.86
Reasons for saving in all the above cases have not been intimated (August 2010).			
7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2406 Forestry and Wild Life II. State Plan and Non Plan Schemes 01 Forestry 001 Direction and Administration { 0172} Headquarter's Establishment General O.	10,68.14	10,72.71	13,09.77 +2,37.06
S.	4.57		
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
070 Communications and Buildings { 1230} Roads & Bridges General O.	83.20	83.20	4,31.10 +3,47.90
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			
101 Forest Conservation, Development and Regeneration { 1680} Implementation of the Project Bridge the infrastructure package in Forestry General O.	2,00.00	2,00.00	2,88.24 +88.24
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
105 Forest Produce { 1256} Plantation of Quickgrowing Species General O.	5.20	5.20	33.93 +28.73
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
800 Other Expenditure			
{ 0800} Other Expenditure			
[708] Other works			
General			
O.	1,12.15	1,12.15	33,79.29 +32,67.14
[710] Forest Publicity			
General			
O.	2.08	2.08	39.26 +37.18
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2010).			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
{ 1270} Tiger Project			
General			
O.	1,00.00	1,00.00	7,02.08 +6,02.08
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			
III. Centrally Sponsored Schemes			
01 Forestry			
105 Forest Produce			
{ 1136} Bamboo Plantation / Cultivation			
General			
	...	1,44.39	+1,44.39
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).			
2415 Agricultural Research and Education			
II. State Plan and Non Plan Schemes			
06 Forestry			
277 Education			
{ 1310} Assam Forest School			
General			
O.	1,72.35	1,72.35	2,12.69 +40.34
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

Capital :

8. The grant in the capital section closed with a saving of ₹ 32.54 lakh. No part of the saving was surrendered during the year.

9. Saving occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4406 Capital Outlay on Forestry and Wild Life			
II. State Plan and Non Plan Schemes			
01 Forestry			
070 Communication and Buildings			
{ 0121} Buildings			
General			
O.	1,00.00	1,00.00	67.47 -32.53
Reasons for saving in the above case have not been intimated (August 2010).			

Grant No. 56 Rural Development (Panchayat)

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2015	Elections			
2236	Nutrition			
2501	Special Programmes for Rural Development			
2515	Other Rural Development Programmes			
Voted				
	Original	4,59,97,22		
	Supplementary	90,16,69	5,50,13,91	3,96,73,44
	Amount surrendered during the year			-1,53,40,47
				...
Charged				
	Original	14,00		
	Supplementary	4,38	18,38	5,58
	Amount surrendered during the year			-12,80
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	5,50,13.91	3,96,73.44	-1,53,40.47
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	5,50,13.91	3,96,73.44	-1,53,40.47
Charged				
	General	18.38	5.58	-12.80
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	18.38	5.58	-12.80

Revenue :

- The grant in the voted portion closed with a saving of ₹ 1,53,40.47 lakh. No part of the saving was surrendered during the year.
- Out of the total expenditure of ₹ 3,96,73.44 lakh, expenditure for an amount of ₹ 8,15.50 lakh relates to the earlier years which were kept under objection book at that time for want of details were adjusted in the account of this year.
- In view of the actual saving of ₹ 1,61,55.97 lakh, obtaining supplementary provision of ₹ 90,16.69 lakh (₹ 5,00.00 lakh in July 2009 and ₹ 85,16.69 lakh in December 2009) proved injudicious.
- The grant in the charged portion closed with a saving of ₹ 12.80 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 12.80 lakh, the supplementary provision of ₹ 4.38 lakh obtained in December 2009 proved injudicious.
- Saving occurred mainly under-

		Grant No. 56 Rural Development (Panchayat) concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2015	Elections			
II.	State Plan and Non Plan Schemes			
109	Charges for Conduct of Election to Panchayats/Local Bodies			
	General			
	O.	63.57	63.57	46.65
	Reasons for saving in the above case have not been intimated (August 2010).			
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143 }	District Administration			
	General			
	O.	5,20.11	5,20.11	3,97.26
	Reasons for saving in both the cases have not been intimated (August 2010).			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	2,88.20	2,88.20	1,99.94
	Reasons for saving in both the cases have not been intimated (August 2010).			
800	Other Expenditure			
{ 0800 }	Other Expenditure			
[973]	Charges for conduct of Panchayat Election			
	General			
	O.	14,17.00	19,17.00	10,90.50
	S.	5,00.00		-8,26.50
{ 3592 }	District Development Project/Programme			
	General			
	O.	1,25,00.00	1,25,00.00	88,92.65
{ 3821 }	Backward Region Grant Fund (BRGF)			
	General			
	O.	1,65,00.00	1,68,19.00	77,85.11
	S.	3,19.00		-90,33.89
	Out of the expenditure of ₹ 88,92.65 lakh under the sub head [3592] above, ₹ 8,04.25 lakh relates to the year 2008-09 which were kept under objection for wanting of details was adjusted in the account of this year. Reasons for saving in all the above cases have not been intimated (August 2010).			

Grant No. 57 Rural Development

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2501	Special Programmes for Rural Development			
Voted				
	Original	4,28,43,24		
	Supplementary	3,77,00	4,32,20,24	3,73,08,22
	Amount surrendered during the year			-59,12,02
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	4,32,20.24	3,73,08.22	-59,12.02
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	4,32,20.24	3,73,08.22	-59,12.02

Revenue :

2. The grant closed with a saving of ₹ 59,12.02 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹ 59,12.02 lakh, the supplementary provision of ₹ 3,77.00 lakh obtained in December 2009 proved injudicious.
4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2501	Special Programmes for Rural Development			
II.	State Plan and Non Plan Schemes			
01	Integrated Rural Development programme			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	2,30.94	2,30.94	1,80.81
	Reasons for saving in the above case have not been intimated (August 2010).			-50.13
800	Other Expenditure			
{ 1345 }	National Rural Employment Programme (JRY)			
	General			
	O.	6,00.00	8,77.00	6,19.74
	S.	2,77.00		-2,57.26
{ 2182 }	Development of Infratructure of Extension Centre, Jorhat & Guwahati			
	General			
	O.	2,00.00	2,00.00	...
				-2,00.00

Grant No. 57 Rural Development concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3521 } Swarnajayanti Gram Sworak Yojana (S.G.S.Y.)				
[789] Scheduled Caste Component Plan				
General				
O.	32,34.81	32,34.81	24,76.11	-7,58.70
{ 3660 } Assam Vikash Yojana				
General				
O.	26,50.00	26,50.00	10,00.00	-16,50.00
{ 3790 } Rural Housing (State Specific Scheme)				
General				
O.	10,00.00	10,00.00	...	-10,00.00
{ 3791 } Enhancement wage for NREGA (State Specific Scheme)				
General				
O.	5,00.00	5,00.00	...	-5,00.00
{ 5129 } Implementation of DRDA Scheme				
General				
O.	4,25.00	4,25.00	1,66.97	-2,58.03
Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (August 2010).				
III. Centrally Sponsored Schemes				
01 Integrated Rural Development programme				
800 Other Expenditure				
{ 1344 } Development of Infrastructure under Trysem for Training				
General				
O.	3,00.00	3,00.00	...	-3,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
5. Saving mentioned in note 4 above was partly off-set by excess under-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2501 Special Programmes for Rural Development				
II. State Plan and Non Plan Schemes				
01 Integrated Rural Development programme				
800 Other Expenditure				
{ 1344 } Development of Infrastructure under Trysem for Training				
General				
S.	1,00.00	1,00.00	3,00.00	+2,00.00
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).				

Grant No. 58 Industries

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)		
Revenue :					
Major Head :					
2852	Industries				
Voted					
	Original	17,47,59			
	Supplementary	3,64,35	21,11,94	17,04,47	-4,07,47
	Amount surrendered during the year				...
Capital :					
Major Head :					
4885	Other Capital Outlay on Industries and Minerals				
6860	Loans for Consumer Industries				
Voted					
	Original	1,13,02,00			
	Supplementary	34,90,01	1,47,92,01	48,59,44	-99,32,57
	Amount surrendered during the year				...

Notes and comments :

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

			Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)		
Revenue :					
Voted					
	General		21,11.94	17,04.47	-4,07.47
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		21,11.94	17,04.47	-4,07.47
Capital :					
Voted					
	General		1,47,92.01	48,59.44	-99,32.57
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		1,47,92.01	48,59.44	-99,32.57

Revenue :

- The grant in the revenue section closed with a saving of ₹ 4,07.47 lakh. No part of the saving was surrendered during the year.
- Out of the total expenditure of ₹ 17,04.47 lakh, an amount of ₹ 76.97 lakh relates to the earlier years which were kept under objection book at that time for want of details were adjusted in the account of this year.
- In view of the actual saving of ₹ 4,84.44 lakh, obtaining of supplementary provision of ₹ 3,64.35 lakh (₹ 64.35 lakh in July 2009 and ₹ 3,00.00 lakh in December 2009) proved injudicious.
- Saving occurred mainly under-

Grant No. 58 Industries contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2852	Industries			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	3,92.59	4,56.94	3,62.23
	S.	64.35		-94.71
	Reasons for saving have not been intimated (August 2010).			
800	Other Expenditure			
{ 1682 }	State Share for Integrated Infrastructure			
	General			
	O.	1,60.00	1,60.00	65.95
				-94.05
{ 3994 }	Rajib Gandhi Institute of Petroleum & Technology at Sibsagar, National of Design at Jorhat & Academy			
	General			
	S.	3,00.00	3,00.00	...
				-3,00.00
	Out of the expenditure of ₹ 65.95 lakh under the sub-head {1682}-State share for Integrated Infrastructure, ₹ 13.67 lakh relates to the year 2005-06 which were kept under objection for wanting of details was adjusted in the accounts of this year. 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 2010).			

Capital :

6. The grant in the capital section closed with a saving of ₹ 99,32.57 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 99,32.57 lakh, obtaining of supplementary provision of ₹ 34,90,01 lakh (₹ 0.01 lakh in July 2009, ₹ 31,90.00 lakh in December 2009 and ₹ 3,00.00 lakh in March 2010) proved injudicious.

8. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4885	Other Capital Outlay on Industries and Minerals			
II.	State Plan and Non Plan Schemes			
60	Others			
800	Other Expenditure			
{ 2189 }	Jute Park			
	General			
	O.	80.00	80.00	20.00
				-60.00
{ 2191 }	Infrastructure for Cluster Development			
	General			
	O.	50.00	50.00	30.00
				-20.00

Grant No. 58 Industries contd...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Head				
{ 2192 }	Growth Pole General O.	1,00.00	1,00.00	... -1,00.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2010).			
{ 3407 }	International Convention Centre, Guwahati General O.	50.00	50.00	25.00 -25.00
{ 3560 }	Bio-Technology Park General O.	80.00	80.00	... -80.00
{ 3584 }	RIDF- XII Scheme under NABARD General O.	12,70.00	12,70.00	... -12,70.00
{ 3795 }	Banana Export Development Centre General O.	1,00.00	1,00.00	50.00 -50.00
{ 3796 }	Agriculture and Food Park General O.	80.00	80.00	50.00 -30.00
{ 3801 }	Bamboo Technical Park General O.	80.00	80.00	... -80.00
{ 3803 }	Plastic Park General O.	15,00.00	15,00.00	5,00.00 -10,00.00
	Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (August 2010).			
IV.	Central Sector Schemes			
60	Others			
800	Other Expenditure			
{ 3584 }	RIDF- XII Scheme under NABARD General O.	74,37.00	74,37.00	... -74,37.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

Grant No. 58 Industries concl...

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
6860	Loans for Consumer Industries			
II.	State Plan and Non Plan Schemes			
01	Textiles			
800	Other loans			
{ 3052 }	Loans to Corporation for Modernisation/ Revitalisation			
	General			
	O.	20.00	20.01	1,46.91
	S.	0.01		+1,26.90
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			

Grant No. 59 Sericulture and Weaving

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2851	Village and Small Industries			
Voted				
	Original	1,43,24,90		
	Supplementary	1,24,39	1,14,82,84	-29,66,45
	Amount surrendered during the year (March 2010)			19,74,67
Capital :				
Major Head :				
6851	Loans for Village and Small Industries			
Voted				
	Original	50,50		
	Supplementary	...	75	-49,75
	Amount surrendered during the year (March 2010)			49,25

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,43,02.29	1,14,82.84	-28,19.45
	Sixth Schedule (Pt. I)Areas	1,47.00	...	-1,47.00
	Total	1,44,49.29	1,14,82.84	-29,66.45
Capital :				
Voted				
	General	50.50	0.75	-49.75
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	50.50	0.75	-49.75

Revenue :

2. Revenue section of the grant closed with a saving of ₹ 29,66.45 lakh against which an amount of ₹ 19,74.67 lakh was surrendered during the year.

3. Out of the total expenditure of ₹ 1,14,82.84 lakh, expenditure for an amount of ₹ 3,31.21 lakh relates to earlier years which were kept under objection for want of details in the account of those years were adjusted in the account of this year.

4. In view of the actual saving of ₹ 32,97.66 lakh, obtaining of supplementary provision of ₹ 1,24.39 lakh (₹ 24.39 lakh in December 2009 and ₹ 1,00.00 lakh in March 2010) proved injudicious.

5. Saving occurred mainly under-

Grant No. 59 Sericulture and Weaving contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
107	Sericulture Industries			
{ 0016}	District Development Schemes			
	General			
	O.	10,13.36	10,37.32	17.19
	S.	1,00.00		
	R.	-76.04		
{ 0017}	Sericulture Farms			
[910]	Add State share transferred from III- C.S.S.			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
	Anticipated saving of ₹ 76.04 lakh under the head {0016} was reportedly due to non-filling up of vacant post and non-receipt of sanction and F.O.C. Reasons for final 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 2010).			
796	Tribal Area Sub-Plan			
{ 1803}	Expansion of Eri-Muga Mulberry			
	General			
	O.	50.00	50.00	31.67
				-18.33
	Reasons for saving in the above case have not been intimated (August 2010).			
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
	General			
	O.	1,00.00	97.00	54.68
	R.	-3.00		
	Anticipated saving of ₹ 3.00 lakh was reportedly due to non receipt of F.O.C. Reasons for final saving in the above case have not been intimated (August 2010).			
03	Handloom & Textile			
001	Direction and Administration			
{ 1810}	Directorate of Handloom & Textile			
	General			
	O.	3,21.40	2,58.29	2,73.22
	R.	-63.11		
	Anticipated saving of ₹ 63.11 lakh was reportedly due to non-receipt of sanction and ceiling and non-submission of bill by A.G.M.C. Reasons for ultimate excess in the above case have not been intimated (August 2010).			
003	Training			
{ 1814}	Handloom Training Institute & Centre			
	General			
	O.	5,32.73	4,92.22	4,35.98
	R.	-40.51		
	Anticipated saving of ₹ 40.51 lakh was reportedly due to non-receipt of ceiling. Reasons for final saving in the above case have not been intimated (August 2010).			

		Grant No. 59 Sericulture and Weaving contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
103	Handloom Industries				
{ 0013}	District Development Schemes				
[910]	Add amount transferred from III-C.S.S.				
	General				
	O.	5,00.00	4,39.45	...	-4,39.45
	R.	-60.55			
{ 3019}	Sub-Divisional Handloom Organisation				
	General				
	O.	5,79.17	4,94.22	4,17.06	-77.16
	R.	-84.95			
	Anticipated saving in the former case was due to non-receipt of sanction and ceiling and in the latter case due to non-filling up of vacant posts. Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and final saving in the latter case above have not been intimated (August 2010).				
105	Khadi and Village Industries				
{ 5013}	Grants-in-aid to Assam Khadi and Village Industries Board				
	Sixth Schedule (Pt.I)Areas				
	O.	1,27.00	1,27.00	...	-1,27.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
[521]	Handloom & Powerloom Industries				
	General				
	O.	1,00.00	97.00	6.95	-90.05
	R.	-3.00			
	Anticipated saving was reportedly due to non-receipt of sanction. Reasons for final saving in the above case have not been intimated (August 2010).				
III.	Centrally Sponsored Schemes				
01	Sericulture				
107	Sericulture Industries				
{ 3195}	Catalytic Development Programmes (CDP)				
	General				
	O.	13,27.77	13,25.84	...	-13,25.84
	R.	-1.93			
	Anticipated saving was reportedly due to non-receipt of sanction and F.O.C. Reasons for non-utilising and non-surrendering of the balance provision in the above case have not been intimated (August 2010).				
03	Handloom & Textile				
103	Handloom Industries				
{ 5037}	Project Package Schemes				
	General				
	O.	20.00	...	...	...
	R.	-20.00			

Grant No. 59 Sericulture and Weaving contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 5044 }	Integrated Handloom Village Development Schemes General			
	O.	6,00.00	58.18	58.18
	R.	-5,41.82		...
{ 5045 }	Special Rebate General			
	O.	15,00.00	7,70.09	6,40.24
	R.	-7,29.91		-1,29.85
	Anticipated saving in all the cases above was reportedly due to non-receipt of sanction and ceiling. Reasons for final saving in one case above have not been intimated (August 2010).			
105	Khadi and Village Industries			
{ 5013 }	Grants-in-aid to Assam Khadi and Village Industries Board			
	Sixth Schedule (Pt.I)Areas			
	S.	20.00	20.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
IV.	Central Sector Schemes			
03	Handloom & Textile			
103	Handloom Industries			
{ 2023 }	Handloom Development Centre General			
	O.	1,00.00	52.39	52.39
	R.	-47.61		...
	Anticipated saving was reportedly due to non-receipt of sanction and ceiling (August 2010).			
	6. Saving in note 5 above was partly counter-balanced by excess mainly under-			
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
001	Direction and Administration			
{ 1735 }	Directorate of Sericulture General			
	O.	3,17.81	3,08.27	4,00.25
	R.	-9.54		+91.98
	Anticipated saving was reportedly due to non-filling up of vacant post and non-receipt of sanction and F.O.C. Reasons for ultimate excess have not been intimated (August 2010).			
107	Sericulture Industries			
{ 0017 }	Sericulture Farms General			
	O.	21,21.85	19,68.57	27,49.23
	S.	4.39		+7,80.66
	R.	-1,57.67		
	Anticipated saving was reportedly due to non-filling up of vacant post and non-receipt of sanction and F.O.C. Reasons for ultimate excess have not been intimated (August 2010).			

Grant No. 59 Sericulture and Weaving concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
03 Handloom & Textile			
103 Handloom Industries			
{ 0013} District Development Schemes			
General			
O.	34,57.20	33,74.30	42,07.92
R.	-82.90		+8,33.62
Out of the expenditure of ₹ 42,07.92 lakh ₹ 3,27.30 lakh relates to the earlier years viz. 2006-07 (₹ 1,60.45 lakh) and 2008-09 (₹ 1,66.85 lakh) which were kept under objection for want of details were adjusted in the account of 2009-10. Reasons for excess (₹ 5,06.32 lakh) for the current financial year have not been intimated (August 2010).			
III. Centrally Sponsored Schemes			
01 Sericulture			
107 Sericulture Industries			
{ 3195} Catalytic Development Programmes (CDP)			
[650] Deduct State share transferred to II-State Plan Scheme			
General			
O.	-1,00.00	-1,00.00	...
Excess was attributed to non-transfer of transaction to II-State Plan Scheme (August 2010).			
03 Handloom & Textile			
103 Handloom Industries			
{ 0650} Deduct State Share transferred to II-State Plan Scheme			
General			
O.	-5,00.00	-5,00.00	...
{ 1766} Dindayal Hat Kharga Protshan Yojana			
General			
O.	10.00	7.75	1,37.60
R.	-2.25		+1,29.85
Excess in the former case was attributed to non-transfer of transaction to II-State Plan Scheme. Anticipated saving of ₹ 2.25 lakh under the head {1766} above was reportedly due to non-receipt of sanction and ceiling. Reasons for final excess have not been intimated (August 2010).			

Capital :

7. The grant in the capital section closed with a saving of ₹ 49.75 lakh against which an amount of ₹ 49.25 lakh was surrendered during the year.

8. Saving occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
6851 Loans for Village and Small Industries			
III. Centrally Sponsored Schemes			
103 Handloom Industries			
General			
O.	50.00	0.75	0.75
R.	-49.25		...
Anticipated saving in the above case was reportedly due to non-receipt of sanction.			

Grant No. 60 Cottage Industries

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2851	Village and Small Industries			
Voted				
	Original	35,53,29		
	Supplementary	1,28,00	36,81,29	36,19,34
	Amount surrendered during the year (March 2010)			-61,95
				1,29,00
Capital :				
Major Head :				
4851	Capital Outlay on Village and Small Industries			
6851	Loans for Village and Small Industries			
Voted				
	Original	78,00		
	Supplementary	...	78,00	1,52,63
	Amount surrendered during the year (March 2010)			+74,63
				34,68

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	36,81.29	36,19.34	-61.95
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	36,81.29	36,19.34	-61.95
Capital :				
Voted				
	General	78.00	1,52.63	+74.63
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	78.00	1,52.63	+74.63

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 61.95 lakh.

3. Out of the total expenditure of ₹ 36,19.34 lakh, an amount of ₹ 6,70.03 lakh relating to the earlier years which were kept under objection book at that time for want of details were adjusted in the account of this year.

4. Against actual saving of ₹ 7,31.98 lakh for the year 2009-10, an amount of ₹ 1,29.00 lakh was surrendered during the year.

5. In view of the actual saving of ₹ 7,31.98 lakh, the supplementary provision of ₹ 1,28.00 lakh obtained in December 2009 proved injudicious.

6. Saving occurred mainly under-

Grant No. 60 Cottage Industries contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
02 Cottage Industries			
003 Training			
{ 1781} Training Organisation			
General			
O.	1,83.09	1,83.09	1,37.20
R.			-45.89
Reasons for saving in the above case have not been intimated (August 2010).			
101 Industrial Estates			
General			
O.	1,76.18	1,76.18	1,13.23
R.			-62.95
Reasons for saving have not been intimated (August 2010).			
800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan			
[040] Training			
General			
O.	78.00	77.00	...
R.	-1.00		-77.00
Anticipated saving of ₹ 1.00 lakh under the sub-head {0789}-Scheduled Caste Component Plan was reportedly due to non-receipt of sanction and ceiling. Reasons for non-utilising and non-surrendering of the balance provision in the above case have not been intimated (August 2010).			
{ 3375} Udyog Jyoti			
General			
O.	4,00.00	4,00.00	2,48.95
S.	1,28.00		-1,51.05
R.	-1,28.00		
No specific reasons was attributed to anticipated saving of ₹ 1,28.00 lakh under this head. Reasons for final saving have not been intimated (August 2010).			
IV. Central Sector Schemes			
02 Cottage Industries			
102 Small Scale Industries			
General			
O.	45.16	45.16	...
R.			-45.16
{ 2028} All India Census of SSI units			
General			
O.	30.00	30.00	...
R.			-30.00
{ 3177} Prime Minister Rojgar Yojana			
General			
O.	2,00.00	2,00.00	...
R.			-2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2010).			

Grant No. 60 Cottage Industries contd...

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
02 Cottage Industries			
102 Small Scale Industries			
{ 0172} Headquarter's Establishment			
General			
O.	2,74.00	2,74.00	4,32.52 +1,58.52
{ 1799} Regional Establishment			
General			
O.	18,85.39	18,85.39	24,44.42 +5,59.03

Resulting excess of ₹ 5,59.03 lakh under the sub head {1799} was due to adjustment of expenditure of ₹ 6,67.88 lakh relating to the earlier years viz. 2005-06 (₹ 5,63.82 lakh) and 2008-09 (₹ 1,04.06 lakh) which were kept under objection for want of details. Reasons for incurring excess expenditure over the budget provision in the former case have not been intimated (August 2010).

Capital :

8. The grant in the capital section closed with an excess of ₹ 74,63,350 . The excess requires regularisation.

9. In view of the final excess of ₹ 74.63 lakh surrendering of provision of ₹ 34.68 lakh during the year proved injudicious.

10. Excess occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4851 Capital Outlay on Village and Small Industries			
II. State Plan and Non Plan Schemes			
796 Tribal Area Sub-Plan			
{ 1807} Commercial Estate			
General			
O.	8.00	8.00	38.63 +30.63

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).

6851 Loans for Village and Small Industries			
II. State Plan and Non Plan Schemes			
102 Small Scale Industries			
{ 3193} Loans to AHSIDC			
General			

... 84.00 +84.00

Reasons for incurring expenditure without the budget provision have not been intimated (August 2010).

Grant No. 60 Cottage Industries concl...

11. Excess mentioned in note 10 above was partly off-set by saving under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4851	Capital Outlay on Village and Small Industries			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[101]	Commercial Estate			
	O.	40.00	5.32	...
	R.	-34.68		-5.32

Anticipated saving of ₹ 34.68 lakh under the sub-head {0789}-SCCP was reportedly due to non-receipt of sanction and ceiling. Reasons for non-utilising and non-surrendering of the balance provision in the above case have not been intimated (August 2010).

Grant No. 61 Mines and Minerals

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2853	Non-ferrous Mining and Metallurgical Industries			
Voted				
	Original	9,31,36		
	Supplementary	45,00	9,76,36	7,97,24
	Amount surrendered during the year			-1,79,12
				...

Capital :

Major Head :

4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries

Voted

	Original	25,00,00		
	Supplementary	...	25,00,00	2,00,00
	Amount surrendered during the year			-23,00,00
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	9,07.36	7,28.75	-1,78.61
	Sixth Schedule (Pt. I) Areas	69.00	68.49	-0.51
	Total	9,76.36	7,97.24	-1,79.12
Capital :				
Voted				
	General	25,00.00	2,00.00	-23,00.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	25,00.00	2,00.00	-23,00.00

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 1,79.12 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,79.12 lakh, the supplementary provision of ₹ 45.00 lakh obtained in December 2009 (₹ 30.00 lakh) and March 2010 (₹ 15.00 lakh) proved injudicious.

4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2853	Non-ferrous Mining and Metallurgical Industries			
II.	State Plan and Non Plan Schemes			
02	Regulation and Development of Mines			
101	Survey and Mapping			
{ 0180 }	Intensive Mineral Investigation			
	General			
	O.	2,43.04	2,43.04	1,84.56
	Saving in the above case was reportedly due to non-filling up of vacant posts.			-58.48

Grant No. 61 Mines and Minerals concld...**Capital :**

5. The grant in the capital section closed with a saving of ₹ 23,00.00 lakh. No part of the saving was surrendered during the year.
6. Entire expenditure of ₹ 2,00.00 lakh was relating to the year 2008-09 which were kept under objection for wanting of details was adjusted in the account of this year.
7. In view of the entire provision remaining un-utilised and un-surrendered framing of budgetary allotment during the year proved injudicious.

8. Saving occurred under-

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
II. State Plan and Non Plan Schemes			
60 Other Mining and Metallurgical Industries			
190 Investment in Public Sector & Other Undertakings			
{ 5257} Share Contribution to Assam Mineral Development Corporation Ltd.			
General			
O.	25,00.00	25,00.00	...

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
II. State Plan and Non Plan Schemes			
01 Mineral Exploration and Development			
800 Other Expenditure			
{ 5350} Roof Top Rain Water Harvesting in Govt. Building			
General	...	2,00.00	+2,00.00

Excess under the above head was due to adjustment of expenditure relating to the year 2008-09 in the account of the year 2009-10.

Grant No. 62 Power (Electricity)

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2045	Other Taxes and Duties on Commodities and Services			
2801	Power			
Voted				
	Original	1,85,25,96		
	Supplementary	10,63,88	13,88,46	-1,82,01,38
	Amount surrendered during the year			...
Capital :				
Major Head :				
4801	Capital Outlay on Power Projects			
6801	Loans for Power Projects			
Voted				
	Original	2,89,01,00		
	Supplementary	58,00,00	2,21,01,74	-1,25,99,26
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,95,89.84	13,88.46	-1,82,01.38
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,95,89.84	13,88.46	-1,82,01.38
Capital :				
Voted				
	General	3,47,01.00	2,21,01.74	-1,25,99.26
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	3,47,01.00	2,21,01.74	-1,25,99.26

Revenue :

2. Revenue section of the grant closed with a saving of ₹ 1,82,01.38 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,82,01.38 lakh, the supplementary provision of ₹ 10,63.88 lakh obtained in December 2009 proved injudicious.

4. Saving occurred under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2801 Power			
II. State Plan and Non Plan Schemes			
80 General			
800 Other Expenditure			
{ 3284 } Contribution to Assam State Electricity Board- Pension Liabilities			
General			
O.	1,81,70.00	1,81,70.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

Capital :

5. Capital section of the grant closed with a saving of ₹ 1,25,99.26 lakh. No part of the saving was surrendered during the year.

6. In view of the final saving of ₹ 1,25,99.26 lakh, the supplementary provision of ₹ 58,00.00 lakh obtained in December 2009 proved injudicious.

7. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4801 Capital Outlay on Power Projects			
II. State Plan and Non Plan Schemes			
06 Rural Electrification			
800 Other Expenditure			
{ 3481 } Accelerated Power Development Reform Programme (APDRP)			
General			
O.	90,00.00	90,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
{ 4168 } Externally Aided Project (ADB)			
General			
O.	76,67.00	76,67.00	31,87.31
Reasons for saving in the above case have not been intimated (August 2010).			
6801 Loans for Power Projects			
II. State Plan and Non Plan Schemes			
800 Other Loans to Electricity Boards			
{ 0796 } Tribal Area Sub-Plan			
General			
O.	2,10.00	2,10.00	...
{ 3481 } Accelerated Power Development Reform Programme (APDRP)			
[409] Payment to NABARD against different schemes			
General			
O.	15,00.00	15,00.00	...
{ 3778 } Namrup Power Replacement Project (One time ACA)			
General			
S.	3,00.00	3,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2010).			

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4801 Capital Outlay on Power Projects			
II. State Plan and Non Plan Schemes			
80 General			
800 Other Expenditure			
{ 3184} One Time Allocation (ACA for General)			
General	...	11,82.40	+11,82.40
{ 3778} Namrup Power Replacement Project (One time ACA)			
General			
S.	27,00.00	27,00.00	42,25.00
Reasons for incurring expenditure without budget provision in the former and excess in the latter case above have not been intimated (August 2010).			+15,25.00
6801 Loans for Power Projects			
II. State Plan and Non Plan Schemes			
800 Other Loans to Electricity Boards			
{ 0789} Scheduled Caste Component Plan			
General			
O.	2,60.00	5,60.00	7,70.00
S.	3,00.00		+2,10.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

Grant No. 63 Water Resources

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)		
Revenue :					
Major Head :					
2711	Flood Control and Drainage				
Voted					
	Original	1,39,46,76			
	Supplementary	...	1,39,46,76	1,17,01,29	-22,45,47
	Amount surrendered during the year				...
Charged					
	Original	...			
	Supplementary	1,59	1,59	...	-1,59
	Amount surrendered during the year				...

Capital :

Major Head :

4711 Capital Outlay on Flood Control Projects

Voted

	Original	10,84,78,00			
	Supplementary	20,76,59	11,05,54,59	2,77,25,89	-8,28,28,70
	Amount surrendered during the year				...

Charged

	Original	...			
	Supplementary	12,07	12,07	...	-12,07
	Amount surrendered during the year				...

Notes and comments :

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

			Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)		
Revenue :					
Voted					
	General		1,39,46.76	1,17,01.29	-22,45.47
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		1,39,46.76	1,17,01.29	-22,45.47
Charged					
	General		1.59	...	-1.59
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		1.59	...	-1.59
Capital :					
Voted					
	General		11,05,54.59	2,77,25.89	-8,28,28.70
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		11,05,54.59	2,77,25.89	-8,28,28.70
Charged					
	General		12.07	...	-12.07
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		12.07	...	-12.07

Grant No. 63 Water Resources contd...**Revenue :**

2. The grant in the voted portion closed with a saving of ₹ 22,45.47 lakh. No part of the saving was surrendered during the year.
3. In view of non-utilisation of the entire budget provision of ₹ 1.59 lakh under the charged portion obtaining the same through supplementary provision in July 2009 proved unjustified.
4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2711	Flood Control and Drainage			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
001	Direction and Administration			
{ 0117 }	Barak Valley Flood Control Project			
[916]	Direction and Supervision			
	General			
	O.	1,73.41	1,72.41	1,29.15
	R.	-1.00		-43.26
[932]	Execution			
	General			
	O.	18,51.49	18,17.97	15,14.08
	R.	-33.52		-3,03.89
{ 0120 }	Brahmaputra Flood Control Project			
[460]	Investigation			
	General			
	O.	12,08.43	12,08.43	9,57.71
				-2,50.72
[907]	Research			
	General			
	O.	3,34.32	3,34.32	1,46.93
				-1,87.39
[932]	Execution			
	General			
	O.	60,07.27	59,53.27	46,88.62
	R.	-54.00		-12,64.65
Reduction of provision under the sub-sub head [916] and [932] below the sub head {0177} and sub-sub head [932] below the sub head {0120} above was reportedly due to non-requirement of Fund. Reasons for saving in all the above cases have not been intimated (August 2010).				
052	Machinery and Equipment			
{ 0120 }	Brahmaputra Flood Control Project			
	General			
	O.	7,96.56	7,96.56	6,03.11
				-1,93.45
Reasons for saving in the above case have not been intimated (August 2010).				

Grant No. 63 Water Resources contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
103	Civil Works			
{ 0117}	Barak Valley Flood Control Project			
[532]	Embankments			
	General			
	O.	7,30.32	5,58.97	-25.72
	R.	-1,45.63		
{ 0120}	Brahmaputra Flood Control Project			
[532]	Embankments			
	General			
	O.	16,80.25	16,67.49	-2,45.91
	R.	2,33.15		

Reduction of provision of ₹ 1,45.63 lakh by way of re-appropriation in the former case was reportedly due to non-requirement of fund. Augmentation of provision of ₹ 2,33.15 lakh by way of re-appropriation in the latter case was reportedly due to requirement of additional fund for making payment to Work Charged and Muster Roll employees. Reasons for final saving in both the above cases have not been intimated (August 2010).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2711	Flood Control and Drainage			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
052	Machinery and Equipment			
{ 0117}	Barak Valley Flood Control Project			
	General			
	O.	1,09.85	2,14.07	+1,03.22
	R.	1.00		

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).

Capital :

6. Capital section of the grant closed with a saving of ₹ 8,28,28.70 lakh. No part of the saving was surrendered during the year.
7. In view of the final saving of ₹ 8,28,28.70 lakh, the supplementary provision of ₹ 20,76.59 lakh obtained in July 2009 proved injudicious.
8. In view of non-utilisation of the entire budget provision of ₹ 12.07 lakh under the charged portion of the grant, obtaining of fund through supplementary demand in July 2009 proved injudicious.
9. Saving occurred mainly under-

Grant No. 63 Water Resources concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4711	Capital Outlay on Flood Control Projects			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
103	Civil Works			
{ 0117}	Barak Valley Flood Control Project			
[532]	Embankments			
	General			
	O.	9,26.34	16,75.34	9,13.29
	R.	7,49.00		-7,62.05

{ 0120}	Brahmaputra Flood Control Project			
[532]	Embankments			
	General			
	O.	2,29,51.66	2,22,02.66	1,01,79.54
	R.	-7,49.00		-1,20,23.12

An amount of ₹ 7,49.00 lakh was re-appropriated from Brahmaputra Valley Flood Control Project to Barak Valley Flood Control Project. Augmentation was reportedly due to making payment of un-paid bills for the year 2008-09 as the current year budget provision was not enough to meet the arrear claim. Reasons for final saving in both the above cases have not been intimated (August 2010).

IV.	Central Sector Schemes			
01	Flood Control			
103	Civil Works			
{ 0117}	Barak Valley Flood Control Project			
[722]	Joint River Commission Scheme			
	General			
	O.	56,00.00	56,00.00	11,31.75
				-44,68.25

{ 0120}	Brahmaputra Flood Control Project			
	General			
	O.	7,90,00.00	8,10,00.00	87,47.84
	S.	20,00.00		-7,22,52.16

Reasons for huge saving in both the above cases have not been intimated (August 2010).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4711	Capital Outlay on Flood Control Projects			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
103	Civil Works			
{ 0120}	Brahmaputra Flood Control Project			
	General			
	S.	76.59	76.59	67,53.47
				+66,76.88

Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).

Grant No. 64 Roads and Bridges

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3054	Roads and Bridges			
Voted				
	Original	5,61,58,98		
	Supplementary	8,41,85	5,70,00,83	4,40,42,12
	Amount surrendered during the year			-1,29,58,71
				...
Capital :				
Major Head :				
5054	Capital Outlay on Roads and Bridges			
Voted				
	Original	8,03,10,00		
	Supplementary	2,38,78,31	10,41,88,31	6,03,86,62
	Amount surrendered during the year			-4,38,01,69
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	5,70,00.83	4,40,42.12	-1,29,58.71
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	5,70,00.83	4,40,42.12	-1,29,58.71
Capital :				
Voted				
	General	10,41,88.31	6,03,86.62	-4,38,01.69
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	10,41,88.31	6,03,86.62	-4,38,01.69

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 1,29,58.71 lakh. No part of the saving was surrendered during the year.

3. Out of the expenditure of ₹ 4,40,42.12 lakh, an amount of ₹ 7,02.04 lakh relates to the earlier years which were kept under objection viz. ₹ 1,26.18 lakh for want of details and ₹ 5,75.86 lakh wrongly booked by the National Highway Division under National Highway expenditure but actually relates to State expenditure were adjusted in the accounts of the year 2009-10.

4. In view of the actual saving of ₹ 1,36,60.75 lakh, the supplementary provision of ₹ 8,41.85 lakh obtained in December 2009 proved injudicious.

5. Saving occurred mainly under-

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
3054 Roads and Bridges			
II. State Plan and Non Plan Schemes			
01 National Highways			
800 Other Expenditure			
{ 0152} Establishment			
General			
O.	24,92.97	25,52.49	19,93.59
S.	59.52		-5,58.90
{ 0273} Maintenance & Repairs of National Highways			
General			
O.	35,00.00	35,00.00	1,18.65
[585] Work Charge			
General			
O.	2,00.81	2,00.81	0.08
Out of the expenditure of ₹ 19,93.59 lakh under the sub head {0152}-Establishment, an amount of ₹ 21.41 lakh relates to the year 2008-09 which was kept under objection in that year for want of details was adjusted in the account of 2009-10. Reasons for saving in all the above cases have not been intimated (August 2010).			
[586] Muster Roll			
General			
O.	58.55	58.55	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
02 Strategic and Border Roads			
337 Road Works			
{ 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads			
[152] Establishment			
General			
O.	5,17.43	5,17.43	3,74.97
Reasons for saving in the above case have not been intimated (August 2010).			
03 State Highways			
337 Road Works			
{ 0189} Maintenance & Repairs			
[001] Work Charged & Muster Rolls			
General			
O.	21,34.40	21,34.40	7,79.78
[122] ARIASP			
General			
O.	3,00.00	3,00.00	...
[123] PMGSY Maintenance			
General			
O.	15,00.00	15,00.00	...

		Grant No. 64 Roads and Bridges contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[124]	MPNA General O.	3,00.00	3,00.00	... -3,00.00
[165]	Spill over amount General O.	30,43.00	30,43.00	... -30,43.00
[422]	Court Case General O.	7,00.00	7,00.00	7.15 -6,92.85
[590]	Establishment of Traffic Engineering Cell Expenses Central Road Fund General O.	39.55	39.55	6.87 -32.68
[682]	Facility Management of Computerisation Project General O.	2,00.00	2,00.00	... -2,00.00
[697]	Election Urgent Work General O.	7,00.00	7,00.00	15.99 -6,84.01
[810]	Periodic Repair of PWD Road through ASRB including Urban & Rural Roads General O.	36,00.00	36,00.00	... -36,00.00
{ 1857 }	Construction-Expenditure met from Central Road Fund (Reserve)			
[684]	Inter-State connectivity & Economic Importance General O.	1,00.00	1,00.00	... -1,00.00
	Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in other seven cases have not been intimated (August 2010).			
80	General			
001	Direction and Administration			
{ 0246 }	Supervision General O.	8,96.21	9,01.78	6,62.37 -2,39.41
	S.	5.57		

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{1382} Execution (General)			
General			
O.	1,75,75.23	1,61,17.69	-17,22.84
S.	2,65.30		
Out of the expenditure of ₹ 1,61,17.69 lakh under the sub head {1382}-Execution, an amount of ₹ 1,03.51 lakh relates to earlier years viz. 2007-08 (₹ 7.19 lakh) and 2008-09 (₹ 96.32 lakh) which were kept under objection for want of details were adjusted in the account of 2009-10. Reasons for saving in both the above cases have not been intimated (August 2010).			
052 Machinery and Equipment			
{ 0498} Tools and Plants			
General			
O.	40.00	40.00	-40.00
{ 0499} Work Charged & Muster Roll			
General			
O.	1,71.03	17.24	-1,53.79
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in another case above have not been intimated (August 2010).			
800 Other Expenditure			
{ 0002} Public Workshop.			
[152] Establishment			
General			
O.	24,79.83	17,35.76	-7,86.19
S.	42.12		
Reasons for saving in the above case have not been intimated (August 2010).			
III. Centrally Sponsored Schemes			
03 State Highways			
337 Road Works			
{ 1536} Works			
General			
O.	15,00.00	15.56	-14,84.44
Reasons for huge saving in the above case have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
3054 Roads and Bridges			
II. State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works			
{ 0189} Maintenance & Repairs			
General			
O.	20,00.00	98,56.97	+78,56.97
Out of the expenditure of ₹ 98,56.97 lakh, an amount of ₹ 8,93.12 lakh wrongly booked by National Highway Division in the year 2007-08 (₹ 1.00 lakh), 2008-09 (₹ 5,74.86 lakh) and 2009-10 (₹ 3,17.26 lakh) under the National Highway expenditure, but actually relates to State expenditure was adjusted in the accounts of 2009-10. Reasons for actual excess of ₹ 69,63.85 lakh for the current financial year have not been intimated (August 2010).			

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[585] Work Charged General S.	20.43	20.43	1,71.46
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			
80 General 052 Machinery and Equipment { 1387} Repairs and carriage General O.	80.00	80.00	1,07.37
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
799 Suspense { 0238} Stock General		...	1,19.58
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			

7. Suspense Transaction:- Expenditure in the grant includes a net amount of ₹ 1,22.00 lakh (Debit) accounted for under 'Suspense'. Nature of suspense transaction has been explained in Note 6 below Grant No. 17.

Sub Heads	Opening Balance as on 1st April 2009	Debit	Credit	Closing Balance as on 31st March 2010
		(₹ in lakh)		
Stock	+78,10.63	1,19.58	9.83	+79,20.38
Purchase	+16.25	...	...	+16.25
Miscellaneous Public Works Advances	+27,59.39	16.51	4.26	+27,71.64
Workshop Suspense	...	...	...	...
Total	+1,05,86.27	1,36.09	14.09	+1,07,08.27

Capital :

8. The grant in the capital section closed with a saving of ₹ 4,38,01.69 lakh. No part of the saving was surrendered during the year.

9. In view of the final saving of ₹ 4,38,01.69 lakh, the supplementary provision of ₹ 2,38,78.31 lakh obtained in December 2009 proved injudicious.

10. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
5054 Capital Outlay on Roads and Bridges II. State Plan and Non Plan Schemes 01 National Highways 800 Other Expenditure { 5330} Widening of National High Way at Srirampur & Baxirhat Check Gate [828] Baxirhat Check Gate General O.	15,00.00	15,00.00	...
-15,00.00			

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[829] Srirampur Check Gate General O.	15,00.00	15,00.00	3,50.00 -11,50.00
[831] Land Compensation at Digarkhar Check Gate General O.	5,00.00	5,00.00	... -5,00.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2010).			
03 State Highways 337 Road Works { 1585} Street Lighting in Majuli sub-division General O.	1,03.00	1,03.00	... -1,03.00
{ 2193} Construction of Road from Katra to NH31 at Sathmou via Koshtola Nilpur, Borajol, Akona, Nalbari (ACA) General S.	2,32.00	2,32.00	97.04 -1,34.96
{ 2197} Construction of Roads from NH 37 to LBT Road via Gaharipam Deohal in Tinsukia (One time ACA) General S.	1,50.00	1,50.00	... -1,50.00
{ 2198} Improvement/construction of Road Side Drain cum Foot path and RCC Drain in Dibrugarh (One time ACA) General S.	4,17.65	4,17.65	... -4,17.65
{ 3253} Foot Over Bridges for Pedestrian in busy intersections in the City (One time ACA) General S.	2,20.00	2,20.00	... -2,20.00
{ 3660} Assam Vikash Yojana General O.	50,00.00	50,00.00	25,67.35 -24,32.65
{ 3682} K.B. Road, Jorhat (One time ACA) General S.	2,10.00	2,10.00	... -2,10.00

Grant No. 64 Roads and Bridges contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3902}	Fly Over at Bhangagarh & Sixth Mile			
	General			
	O.	15,00.00	22,14.66	...
	S.	7,14.66		-22,14.66
{ 3903}	Mukhya Mantrir Paki Dalong Nirman Achani			
	General			
	O.	10,00.00	10,00.00	46.04
	S.			-9,53.96
{ 3904}	500 Km. of all Weather Road under MPNA (One time ACA)			
	General			
	O.	18,70.00	59,10.00	...
	S.	40,40.00		-59,10.00
{ 3906}	Improvement of widening of Dr. Bhabendra Nath Saikia Road and Others (One time ACA)			
	General			
	O.	96.00	13,64.00	...
	S.	12,68.00		-13,64.00
{ 3907}	Upgradation of Approach Road to Mohanbari Airport, Dibrugarh including widening of Roadside Drain			
	General			
	S.	4,68.00	4,68.00	...
				-4,68.00
{ 3909}	Improvement & Strengthening of extension of Nazira Naga Ali in Nazira Municipalty Area			
	General			
	O.	1,10.00	1,10.00	...
	S.			-1,10.00
{ 3910}	Construction of Kamalpur Moruwa Road - Baharghat to Chamarkuchi (One time ACA)			
	General			
	O.	1,40.00	3,34.00	...
	S.	1,94.00		-3,34.00
{ 3911}	Construction of Alternative Road from Khanapara to LGB Airport (One time ACA)			
	General			
	O.	22,20.00	36,20.00	...
	S.	14,00.00		-36,20.00

Grant No. 64 Roads and Bridges contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3912}	Development of Road side Drain of Khariagaon, Dibrugarh			
	General			
	O.	2,80.00	2,80.00	...
				-2,80.00
{ 3913}	Bhurakhal to Randhanijhar Samacharia Road Construction of Bridge 5/2 under Jorhat R.R. Dn. (ACA)			
	General			
	O.	2,00.00	5,24.00	...
	S.	3,24.00		
				-5,24.00
{ 3998}	Improvement of SBG Road from Dhakuakhana to Ghilamara Lakhimpur (One time ACA)			
	General			
	S.	2,50.00	2,50.00	...
				-2,50.00
	Reasons for saving in the three cases and non-utilising and non-surrendering of the entire budget provision in fifteen cases above have not been intimated (August 2010).			
{ 3999}	Construction of Road from NH 31 to Prabha via Madulizar Pum Barpeta District (One time ACA)			
	General			
	S.	2,00.00	2,00.00	...
				-2,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
800	Other Expenditure			
{ 3491}	Projected State Share of Centrally Sponsored Scheme			
	General			
	O.	19,00.00	19,00.00	...
				-19,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
04	District & Other Roads			
010	Other than Minimum Needs Programme			
{ 1538}	District Roads			
[122]	Grants in aid to ARIASP Society			
	General			
	O.	2,16,30.00	2,16,30.00	1,93.44
				-2,14,36.56
[152]	Establishment			
	General			
	O.	1,96.00	1,96.00	...
				-1,96.00

Grant No. 64 Roads and Bridges concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3617}	Assam State Roads Project (World Bank) EAP General			
	O.	1,70,00.00	1,70,00.00	1,01,01.08
				-68,98.92
	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 2010).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
5054	Capital Outlay on Roads and Bridges			
II.	State Plan and Non Plan Schemes			
01	National Highways			
800	Other Expenditure			
{ 5330}	Widening of National High Way at Srirampur & Baxirhat Check Gate			
[827]	Composit Check Gate General			
		...	7,05.00	+7,05.00
	Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			
03	State Highways			
337	Road Works			
{ 0337}	General Road Works General			
	O.	65,00.00	1,15,00.00	2,28,97.16
	S.	50,00.00		+1,13,97.16
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			

Grant No. 65 Tourism

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)		
Revenue :					
Major Head :					
3452	Tourism				
Voted					
	Original	15,59,49			
	Supplementary	73,35	16,32,84	11,68,13	-4,64,71
	Amount surrendered during the year				...

Capital :

Major Head :

5452 Capital Outlay on Tourism

Voted

	Original	4,00,00			
	Supplementary	12,46,16	16,46,16	16,45,48	-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	Excess + Savings -
			(₹ in lakh)		
Revenue :					
Voted					
	General		16,32.84	11,68.13	-4,64.71
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		16,32.84	11,68.13	-4,64.71
Capital :					
Voted					
	General		16,46.16	16,45.48	-0.68
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		16,46.16	16,45.48	-0.68

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 4,64.71 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 4,64.71 lakh, the supplementary provision of ₹ 73.35 lakh obtained in July 2009 (₹ 0.01 lakh) and December 2010 (₹ 73.34 lakh) proved injudicious.

4. Saving occurred mainly under-

Grant No. 65 Tourism concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
3452	Tourism			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			
{ 1448}	Incentive to the Private Entrepreneurs			
	General			
	O.	10,04.00	3,08.02	-6,95.98
	Reasons for saving have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
3452	Tourism			
II.	State Plan and Non Plan Schemes			
80	General			
104	Promotion and Publicity			
{ 1440}	Tourist Information and Publicity			
	General			
	O.	30.00	3,09.18	+2,79.18
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			

Capital :

6. The grant in the capital section closed with a saving of ₹ 0.68 lakh. No part of the saving was surrendered during the year.

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3604	Compensation and Assignment to Local Bodies and Panchayati Raj Institution			
Voted				
	Original	13,48,35,30		
	Supplementary	...	13,48,35,30	5,49,89,44
	Amount surrendered during the year			-7,98,45,86
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	13,48,35.30	5,17,37.42	-8,30,97.88
	Sixth Schedule (Pt. I) Areas	...	32,52.02	+32,52.02
	Total	13,48,35.30	5,49,89.44	-7,98,45.86

Revenue :

2. The grant closed with a saving of ₹ 7,98,45.86 lakh. No part of the saving was surrendered during the year.
3. Out of the expenditure of ₹ 5,49,89.44 lakh, expenditure for an amount of ₹ 62.06 lakh relates to previous year which were kept under objection in that year for wanting of details was adjusted in the account of this year.
4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
3604	Compensation & Assignment to Local Bodies & Panchayati Raj Institutions			
II.	State Plan and Non Plan Schemes			
200	Other Miscellaneous Compensation and Assignments			
{ 3672 }	PRIs & ULBs (Share of net proceeds of State's own Taxes assigned under recommendation by SFC			
[702]	Anchalic Panchayat			
	General			
	O.	2,03,72.00	2,03,72.00	26.36
				-2,03,45.64
[703]	Gaon Panchayat			
	General			
	O.	3,39,54.00	3,17,62.00	6,45.36
	R.	-21,92.00		-3,11,16.64

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
[704]	Corporation General O.	66,64.55	66,64.55	49,26.31	-17,38.24
[705]	Municipalities General O.	1,87,54.45	1,87,54.45	22,15.80	-1,65,38.65
{ 3673}	Panchayat Raj Institutions (Award of Central Finance Commission)				
[702]	Anchalic Panchayat General O.	88,96.45	88,96.45	9,09.31	-79,87.14
[703]	Gaon Panchayat General O. R.	1,48,27.42 17,00.00	1,65,27.42	6,40.34	-1,58,87.08
[707]	Bodoland Territorial Autonomous Council General O.	44,88.36	44,88.36	32,73.02	-12,15.34
[708]	Karbi Anglong Autonomous Council General O. R.	17,90.08 2,56.00	20,46.08	...	-20,46.08
[709]	N.C. Hills autonomous Council General O.	8,86.72	8,86.72	...	-8,86.72
{ 3674}	Urban Local Bodies (Award of Central Finance Commission)				
[704]	Corporation General O. R.	8,13.00 2,00.00	10,13.00	4,39.60	-5,73.40
[707]	Bodoland Territorial Autonomous Council General O.	4,69.31	4,69.31	30.67	-4,38.64
[708]	Karbi Anglong Autonomous Council General O.	1,74.58	1,74.58	...	-1,74.58

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[709]	N.C. Hills autonomous Council General			
	O.	1,05.32	1,05.32	...
	No specific reason was attributed to reduction of provision of ₹ 21,92.00 lakh under the sub-sub head [703] below the sub head {3672} by way of re-appropriation. Augmentation of provision of ₹ 17,00.00 lakh under sub-sub head [703] and ₹ 2,56 lakh under the sub-sub head [708] below the sub head {3673} and ₹ 2,00.00 lakh under the sub-sub head [704] below the sub head {3674} was reportedly for meeting the shortfall of expenditure due to transfer of funds to local bodies under the award of 12th Finance Commission. Reasons for saving in nine case and non-utilising and non-surrendering of entire budget provision in the remaining four cases above have not been intimated (August 2010).			
	5. Saving mentioned in note 4 above was partly counter-balanced by excess under-			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
3604	Compensation & Assignment to Local Bodies & Panchayati Raj Institutions			
II.	State Plan and Non Plan Schemes			
200	Other Miscellaneous Compensation and Assignments			
{ 3672}	PRIs & ULBs (Share of net proceeds of State's own Taxes assigned under recommendation by SFC			
[701]	District Panchayats General			
	O.	1,35,81.00	1,35,81.00	2,88,96.26
	Out of the expenditure of ₹ 2,88,96.26 lakh, ₹ 61.72 lakh relates to the year 2008-09 which was kept under objection for want of details was adjusted in the account of this year. Reasons for actual excess of ₹ 1,52,53.54 lakh have not been intimated (August 2010).			
{ 3673}	Panchayat Raj Institutions (Award of Central Finance Commission)			
[701]	District Panchayats Sixth Schedule (Pt.I)Areas			
		...	1,26.68	+1,26.68
[709]	N.C. Hills autonomous Council Sixth Schedule (Pt.I)Areas			
		...	7,68.36	+7,68.36
{ 3674}	Urban Local Bodies (Award of Central Finance Commission)			
[691]	Interest Payment to Urban Local Bodies General			
	O.	94.14	94.14	2,40.91
	Sixth Schedule (Pt.I)Areas			
		...	20.51	+20.51

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[705]	Municipalities General			
	O.	22,87.79	39,96.45	+16,72.66
	R.	36.00		
[708]	Karbi Anglong Autonomous Council Sixth Schedule (Pt.I)Areas	...	22,32.34	+22,32.34
[709]	N.C. Hills autonomous Council Sixth Schedule (Pt.I)Areas	...	43.96	+43.96
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission) Sixth Schedule (Pt.I)Areas	...	60.18	+60.18

Augmentation of provision of ₹ 36.00 lakh under the sub-sub head [705] below the sub head {3674} by way of re-appropriation was reportedly for meeting the shortfall of expenditure due to transfer of funds to local bodies under the award of the 12th Finance Commission. Reasons for incurring huge excess expenditure over the budget provision in two cases and incurring of expenditure without budget provision in the remaining six cases above have not been intimated (August 2010).

Grant No. 67 Horticulture

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2401	Crop Husbandry			
Voted				
	Original	9,02,76		
	Supplementary	21,40	8,05,77	-1,18,39
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	9,24.16	8,05.77	-1,18.39
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	9,24.16	8,05.77	-1,18.39

Revenue :

2. The grant closed with a saving of ₹ 1,18.39 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹ 1,18.39 lakh, the supplementary provision of ₹ 21.40 lakh obtained in December 2009 proved injudicious.
4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
119	Horticulture and Vegetable Crops			
{ 3699 }	Development of Model Horticulture Farm			
	General			
	O.	31.50	6.50	-25.00
	Reasons for saving in the above case have not been intimated (August 2010).			
IV.	Central Sector Schemes			
119	Horticulture and Vegetable Crops			
{ 3973 }	Mannure & Fertilizer - National Project on Organic Farming			
	General			
	S.	21.40	...	-21.40
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

Appropriation: Public Debt and Servicing of Debt

		Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2048	Appropriation for reduction or avoidance of Debt			
2049	Interest Payment			
Charged				
	Original	22,16,37,82		
	Supplementary	25,16,35	19,40,58,02	-3,00,96,15
	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	10,09,54,53		
	Supplementary	25,16,35	10,34,70,88	10,07,56,03
	Amount surrendered during the year			-27,14,85
				...

Notes and comments :

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

	Total Appropriation	Actual Expenditure	Excess + Savings -
(₹ in lakh)			
Revenue :			
Charged			
General	22,41,54.17	19,40,58.02	-3,00,96.15
Sixth Schedule (Pt. I)Areas	...	...	...
Total	22,41,54.17	19,40,58.02	-3,00,96.15
Capital :			
Voted			
Charged			
General	10,34,70.88	10,07,56.03	-27,14.85
Sixth Schedule (Pt. I)Areas	...	...	...
Total	10,34,70.88	10,07,56.03	-27,14.85

Revenue :

2. The appropriation in the revenue section closed with a saving of ₹ 3,00,96.15 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 3,00,96.15 lakh, the supplementary provision of ₹ 25,16.35 lakh obtained in December 2009 proved injudicious.

4. Saving occurred mainly under-

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings -
2049 Interest Payment			
II. State Plan and Non Plan Schemes			
01 Interest on Internal Debt			
101 Interest on Market Loans			
{ 0365} 11.50% Assam Loan 2009 General (Charged)			
O.	3,66.05	3,66.05	2,57.25 -1,08.80
{ 2133} New Loan (of 2008-2009) General (Charged)			
O.	2,19,24.35	2,19,24.35	... -2,19,24.35
{ 2134} New Loan (of 2009-2010) General (Charged)			
O.	53,46.04	53,46.04	... -53,46.04
{ 5049} 12.25% Assam Loan 2009 General (Charged)			
O.	24,50.00	24,50.00	12,02.05 -12,47.95
{ 5050} 11.85% Assam Loan 2009 General (Charged)			
O.	11,85.00	11,85.00	5,92.62 -5,92.38
{ 5332} 8.50% Tax Free Bonds 2006 to 2016 General (Charged)			
O.	52,84.55	52,84.55	27,33.39 -25,51.16
Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2010).			
305 Management of Debt			
{ 0471} Expenditure in connection with the issue of new loans and sale securities held in cash balance invest a/c			
General (Charged)			
O.	3,00.00	3,00.00	1,36.98 -1,63.02
Reasons for saving in the above case have not been intimated (August 2010).			
03 Interest on Small Savings, Provident Funds etc			
108 Interest on Insurance and Pension Fund General (Charged)			
O.	5,15.00	5,15.00	1,85.83 -3,29.17
Reasons for saving in the above case have not been intimated (August 2010).			
117 Interest on Defined Contribution Pension Scheme General (Charged)			
O.	63,41.70	63,41.70	... -63,41.70
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings -
04 Interest on Loans and Advances from Central Government			
102 Interest on Loans for Central Plan Schemes			
{ 0120} Brahmaputra Flood Control Project General (Charged)			
O.	93,00.00	93,00.00	...
			-93,00.00
{ 1734} Interest on Other Loans General (Charged)			
O.	3,42.31	3,42.31	...
			-3,42.31
Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (August 2010).			
103 Interest on Loans for Centrally Sponsored Plan Schemes			
General (Charged)			
O.	15,00.00	15,00.00	...
			-15,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
104 Interest on Loans for Non-Plan Schemes			
{ 0386} Share in Small Saving Collections General (Charged)			
O.	6,90.85	6,90.85	...
			-6,90.85
{ 0387} Short-term Loans Agriculture Manures and Fertilizers etc.			
General (Charged)			
O.	1,00.00	1,00.00	...
			-1,00.00
{ 0389} House Building Advances General (Charged)			
O.	37.73	37.73	...
			-37.73
{ 0391} Modernisation of Police Force General (Charged)			
O.	11,01.07	11,01.07	...
			-11,01.07
{ 0392} Anti-Erosion Measure General (Charged)			
O.	2,00.00	2,00.00	...
			-2,00.00
{ 0393} Assistance to Assam Co-operative Jute Mills General (Charged)			
O.	75.00	75.00	...
			-75.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2010).			

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings -
105 Interest on Loans for Special Plan Schemes			
{ 0384} Interest on loans for N.E.C. General (Charged)			
O.	24,00.00	24,00.00	... -24,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
107 Interest on Pre-1984-85 Loans			
{ 0396} Interest on Pre 1979-80 Consolidated Loan reconsolidated			
General (Charged)			
O.	4,54.03	4,54.03	... -4,54.03
{ 0398} Pre 1984 Loans to cover gap in resource General (Charged)			
O.	12,67.60	12,67.60	... -12,67.60
{ 0399} Pre 1984-85 share of Small Savings Loans General (Charged)			
O.	92.80	92.80	... -92.80
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2010).			
109 Interest on State Plan Loans Consolidated in terms of recommendations of 12th Finance Commission			
{ 3454} Interest on Loans Consolidated upto 2003-2004 General (Charged)			
O.	1,01,42.70	1,01,42.70	... -1,01,42.70
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under:-			
2049 Interest Payment			
II. State Plan and Non Plan Schemes			
01 Interest on Internal Debt			
101 Interest on Market Loans			
{ 3949} 8.50 % Assam Loan, 2009 General (Charged)			
		...	25,51.16 +25,51.16
{ 5380} 8.89% Assam Loan, 2019 General (Charged)			
		...	1,69,79.90 +1,69,79.90
{ 5381} 8.43% Assam Loan, 2019 General (Charged)			
		...	50,21.25 +50,21.25
Reasons for incurring expenditure without budget provision in all the above cases have not been intimated (August 2010).			

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings -
200 Interest on Other Internal Debts			
{ 0470} Interest on loan from HUDCO			
General (Charged)			
O.	5,30.00	5,30.00	14,20.88 +8,90.88
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
03 Interest on Small Savings, Provident Funds etc			
104 Interest on State Provident Funds			
{ 0382} Interest on all India Services Provident Fund			
General (Charged)			
O.	1,50.00	1,50.00	1,80.00 +30.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/Union Territory Plan Schemes			
{ 4167} Block Loans			
General (Charged)			
O.	43,45.31	43,45.31	1,57,43.43 +1,13,98.12
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
Capital :			
6. The appropriation in the capital section closed with a saving of ₹ 27,14.85 lakh. No part of the saving was surrendered during the year.			
7 In view of the final saving of ₹ 27,14.85 lakh, the supplementary provision of ₹ 25,16.35 lakh obtained in December 2009 proved injudicious.			
8. Saving occurred mainly under:-			
Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings -
6003 Internal Debt of the State Government			
II. State Plan and Non Plan Schemes			
108 Loans from National Co-operative Development Corporation			
General (Charged)			
S.	25,16.35	25,16.35	... -25,16.35
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
110 Ways and Means Advances from the Reserve Bank of India			
{ 5093} Normal Ways & Means Advance			
General (Charged)			
O.	30,00.00	6,97.84	... -6,97.84
R.	-23,02.16		

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 5094} Special Ways & Means Advance General (Charged)			
O.	10,00.00	10,00.00	...
{ 5095} Shortfall/Overdraft General (Charged)			
O.	10,00.00	10,00.00	...
Reasons for reduction of provision by way of re-appropriation under the sub head {5093}-Normal Ways & Means Advance and non-utilising and non-surrendering of the entire budget provision in all the cases above have not been intimated (August 2010).			
6004 Loans and Advances from the Central Government			
II. State Plan and Non Plan Schemes			
01 Non-Plan Loans			
102 Share of Small Savings Collections General (Charged)			
O.	5,75.71	5,75.71	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
201 House Building Advances General (Charged)			
O.	61.08	61.08	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
800 Other Loans			
{ 0391} Modernisation of Police Force General (Charged)			
O.	17,40.09	9,45.09	...
R.	-7,95.00		
{ 0392} Anti-Erosion General (Charged)			
O.	3,62.31	3,62.31	...
{ 0393} Assistance to Assam Co-operative Jute Mills General (Charged)			
O.	1,65.68	1,65.68	...
{ 0395} Development of Border Areas General (Charged)			
O.	17.50	17.50	...
{ 4163} Short term loan for Agriculture General (Charged)			
O.	6,60.00	6,56.89	...
R.	-3.11		
Reasons for reduction of provision by way of re-appropriation under the sub head {0391}-Modernisation of Police Force and {4163}-Short term loan for Agriculture and non-utilising and non-surrendering of the entire budget provision in all the cases above have not been intimated (August 2010).			

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings -		
02	Loans for State/Union Territory Plan Schemes				
101	Block Loans				
	General (Charged)				
	O.	12,86.38	12,86.38	9,29.29	-3,57.09
	Reasons for saving in the above case have not been intimated (August 2010).				
03	Loans for Central Plan Schemes				
800	Other Loans				
{ 0390}	Other Loans				
	General (Charged)				
	O.	2,08.38	2,08.38	...	-2,08.38
{ 4174}	Brahmaputra Valley Flood Control Projects				
	General (Charged)				
	O.	22,51.60	22,51.60	...	-22,51.60
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (August 2010).				
04	Loans for Centrally Sponsored Plan Schemes				
800	Other Loans				
	General (Charged)				
	O.	8,27.71	8,27.71	...	-8,27.71
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
05	Loans for Special Schemes				
101	Schemes of North Eastern Council				
	General (Charged)				
	O.	12,06.95	12,06.95	...	-12,06.95
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
06	Ways and Means Advances				
800	Other Ways and Means Advance				
{ 0230}	Other Ways & Means Advances				
	General (Charged)				
	O.	10,00.00	10,00.00	...	-10,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
07	Pre-1984-85 Loans				
105	Small Savings Loans				
	General (Charged)				
	O.	77.33	77.33	...	-77.33
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
107	Pre-1979-80 consolidated loans reconsolidated into 25 year and 30 year loans				
	General (Charged)				
	O.	3,78.36	3,78.36	...	-3,78.36
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings -
108 1979-84 Consolidated Loans			
{ 1785} 1979-84 Consolidated Loans Repayable Annually over 30 Years			
General (Charged)			
O.	10,56.33	10,56.33	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
9. Saving mentioned in note 8 above was partly counter-balanced by excess mainly under:-			
6003 Internal Debt of the State Government			
II. State Plan and Non Plan Schemes			
101 Market Loans			
{ 1742} Market Loan not bearing Interest			
[015] 11.50 % Assam Loan,2008			
General (Charged)			
O.	0.20	0.20	22.95
R.			+22.75
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
105 Loans from the National Bank for Agricultural and Rural Development			
General (Charged)			
O.	60,00.00	67,95.00	67,94.69
R.	7,95.00		-0.31
Augmentation of provision by way of re-appropriation was stated to be due to requirement of more fund for payment of Principal to NABARD.			
109 Loans from other Institutions			
{ 4158} Loans from HUDCO			
General (Charged)			
O.	32,00.00	55,02.16	55,11.16
R.	23,02.16		+9.00
Augmentation of provision by way of re-appropriation was stated to be due to requirement of additional fund for payment of Principal to HUDCO.			
6004 Loans and Advances from the Central Government			
II. State Plan and Non Plan Schemes			
02 Loans for State/Union Territory Plan Schemes			
105 Plan Loans Consolidated in terms of recommendation of 12th Finance Commission			
{ 3454} Loans Consolidated upto 2003-2004			
General (Charged)			
O.	84,52.25	84,52.25	2,10,81.98
R.			+1,26,29.73
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

Grant No. 68 Loans to Government Servants

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Capital :				
Major Head :				
7610	Loans to Government Servants,etc			
Voted				
	Original	4,42,33		
	Supplementary	...	4,42,33	2,21,84
	Amount surrendered during the year			-2,20,49
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Capital :				
Voted				
	General	4,10.00	2,10.98	-1,99.02
	Sixth Schedule (Pt. I)Areas	32.33	10.86	-21.47
	Total	4,42.33	2,21.84	-2,20.49

Capital :

2. The grant closed with a saving of ₹ 2,20.49 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
7610	Loans to Government Servants etc.			
II. State Plan and Non Plan Schemes				
201	House Building Advances			
{ 1609 }	To All India Services			
	General			
	O.	1,00.00	1,00.00	10.35
	Reasons for huge saving in the above case have not been intimated (August 2010).			
202	Advances for purchase of Motor Conveyance			
{ 1611 }	Motor Car Advances			
	General			
	O.	1,00.00	1,00.00	46.72
	Sixth Schedule (Pt.I)Areas			
	O.	25.00	25.00	8.33
	Reasons for saving in both the above cases have not been intimated (August 2010).			
204	Advances for Purchase of Computer			
{ 3186 }	Computer Advance to Government Employees			
	General			
	O.	50.00	50.00	5.46
	Reasons for saving in the above case have not been intimated (August 2010).			

Grant No. 69 Scientific Services and Research

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2810	Non-Conventional Sources of Energy			
3425	Other Scientific Research			
Voted				
	Original	20,85,16		
	Supplementary	2,00,00	18,33,46	-4,51,70
	Amount surrendered during the year (March 2010)			4,11,33

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	22,85.16	18,33.46	-4,51.70
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	22,85.16	18,33.46	-4,51.70

Revenue :

- The grant closed with a saving of ₹ 4,51.70 lakh against which an amount of ₹ 4,11.33 lakh was surrendered during the year.
- In view of the final saving of ₹ 4,51.70 lakh, the supplementary provision of ₹ 2,00.00 lakh obtained in December 2009 proved injudicious.
- Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2810	Non-Conventional Sources of Energy			
II.	State Plan and Non Plan Schemes			
01	Bio-energy			
004	Research and Development			
	General			
	O.	20.81	3.32	-17.49
	Saving was due to non-filling up vacant posts as reported by the department.			
3425	Other Scientific Research			
II.	State Plan and Non Plan Schemes			
60	Other Expenditure			
001	Direction and Administration			
{ 3089 }	Guwahati Planatorium			
	General			
	O.	4,66.91	3,74.58	-4.64
	R.	-87.69		

₹ 87.69 lakh was the net result of anticipated saving of ₹ 88.85 lakh reportedly due to non-acceptance of proposal by the Government and augmentation of provision of ₹ 1.16 lakh by way of re-appropriation for which no specific reasons was given. Final saving was due to non-receipt of sanction as reported by the department.

Grant No. 69 Scientific Services and Research concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
200 Assistance to Other Scientific Bodies			
{ 3097} Institute of Advanced Study in Science and Technology			
General			
O.	1,45.00	1,45.00	25.00
			-1,20.00
{ 3103} Popularisation of Science			
General			
O.	4,66.00	5,71.40	5,71.40
S.	2,00.00		
R.	-94.60		
₹ 94.60 lakh was the net result of anticipated saving of ₹ 2,84.60 lakh reportedly due to late receipt of sanction and augmentation of provision of ₹ 1,90.00 lakh by way of re-appropriation for which no specific reasons was given. Reasons for saving in the former case have not been intimated (August 2010).			
{ 3890} Science City			
General			
O.	2,00.00	...	...
R.	-2,00.00		
Out of ₹ 2,00.00 lakh, an amount of ₹ 10.00 lakh was the anticipated saving reportedly due to non-receipt of proposal and reduction of provision of ₹ 1,90.00 lakh by way of re-appropriation for which no specific reasons was given.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
3425 Other Scientific Research			
II. State Plan and Non Plan Schemes			
60 Other Expenditure			
200 Assistance to Other Scientific Bodies			
{ 5324} Centre of Plasma Physics			
General			
O.	96.00	72.92	1,92.92
R.	-23.08		
Anticipated saving was reportedly due to non-requirement of fund. Reasons for incurring excess expenditure over the budget provision inspite of surrendering the provision under the above head have not been intimated (August 2010).			

Grant No. 70 Hill Areas

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2014	Administration of Justice			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2851	Village and Small Industries			
3451	Secretariat-Economic Services			
Voted				
	Original	3,85,81		
	Supplementary	66,00	4,51,81	2,56,74
	Amount surrendered during the year			-1,95,07
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	...	...	...
	Sixth Schedule (Pt. I) Areas	4,51.81	2,56.74	-1,95.07
	Total	4,51.81	2,56.74	-1,95.07

Revenue :

- The grant closed with a saving of ₹ 1,95.07 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 1,95.07 lakh, the supplementary provision of ₹ 66.00 lakh obtained in December 2009 proved injudicious.
- Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
IV.	Central Sector Schemes			
02	Welfare of Scheduled Tribes			
800	Other Expenditure			
	Sixth Schedule (Pt.I) Areas			
	S.	46.00	46.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-46.00

Grant No. 70 Hill Areas concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
03 Handloom & Textile			
102 Small Scale Industries			
{ 1946} Small Scale Industries			
Sixth Schedule (Pt.I)Areas			
S.	20.00	20.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

3451 Secretariat-Economic Services			
II. State Plan and Non Plan Schemes			
102 District Planning Machinery			
{ 0794} Planning Board (Hill)			
Sixth Schedule (Pt.I)Areas			
O.	2,70.00	2,70.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
3451 Secretariat-Economic Services			
II. State Plan and Non Plan Schemes			
091 Attached Offices			
{ 1417} Evaluation & Monitoring Division			
Sixth Schedule (Pt.I)Areas			
O.	1,06.95	1,06.95	2,51.89
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2202	General Education			
Voted				
	Original	40,36,55,10		
	Supplementary	35,14,44	40,71,69,54	34,19,14,65
	Amount surrendered during the year			-6,52,54,89
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	40,71,69.54	34,19,14.65	-6,52,54.89
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	40,71,69.54	34,19,14.65	-6,52,54.89

Revenue :

2. The grant closed with a saving of ₹ 6,52,54.89 lakh. No part of the saving was surrendered during the year.
3. Out of the total expenditure of ₹ 34,19,14.65 lakh, expenditure for an amount of ₹ 1,02,27.40 lakh relates to earlier years which were kept under objection at those years for want of details were adjusted in the account of this year.
4. In view of the actual saving of ₹ 7,54,82.29 lakh, the supplementary provision of ₹ 35,14.44 lakh obtained in December 2009 proved injudicious.
5. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
001	Direction and Administration			
{ 6330}	Upgradation of Standard of Administration-Award of 12th Finance Commission			
	General			
	O.	1,25,10.00	1,25,10.00	74,66.66
	Out of the expenditure of ₹ 74,66.66 lakh, expenditure for an amount of ₹ 15,70.00 lakh relates to the year 2006-07 which was kept under objection at that time for want of details was adjusted in the account of 2009-10. Reasons for saving for the current financial year have not been intimated (August 2010).			-50,43.34

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
101 Government Primary Schools			
{ 0165 } Government Middle School			
General			
O.	9,12,97.37	9,16,29.79	8,76,00.99
R.	3,32.42		-40,28.80
Augmentation of provision of ₹ 3,32.42 lakh by way of re-appropriation was reportedly due to requirement of fund for making payment of salaries to the teacher under Operation Black Board. Out of expenditure of ₹ 8,76,00.99 lakh, expenditure for an amount of ₹ 1,07.13 lakh relates to the earlier years viz. 2006-07 (₹ 94.15 lakh), 2007-08 (₹ 6.52 lakh) and 2008-09 (₹ 6.46 lakh) which were kept under objection at those time for want of details were adjusted in the accounts of 2009-10. Reasons for saving for the current financial year have not been intimated (August 2010).			
{ 0166 } Government Primary School			
General			
O.	12,37,36.38	12,34,03.96	10,60,20.32
R.	-3,32.42		-1,73,83.64
No specific reasons was attributed to reduction of provision by way of re-appropriation. Out of the expenditure of ₹ 10,60,20.32 lakh, expenditure for an amount of ₹ 29.64 lakh relates to the earlier years viz. 2006-07 (₹ 18.27 lakh), 2007-08 (₹ 9.18 lakh) and 2008-09 (₹ 2.19 lakh) which were kept under objection at those time for want of details were adjusted in the account of 2009-10. Reasons for saving for current financial year have not been intimated (August 2010).			
{ 0292 } Pre-Primary School			
General			
O.	1,82.41	1,82.41	1,00.18
Reasons for saving in the above case have not been intimated (August 2010).			
102 Assistance to Non-Government Primary Schools			
{ 0289 } Maintenance of Hindi Teachers			
{ 910 } Add State share transferred from III- C.S.S.			
General			
O.	8,00.56	8,00.56	4,54.60
Reasons for saving in the above case have not been intimated (August 2010).			
104 Inspection			
{ 0118 } Block Office			
General			
O.	13,39.49	13,39.49	10,08.59
Reasons for saving in the above case have not been intimated (August 2010).			
{ 0285 } District Office			
General			
O.	7,16.99	7,16.99	5,67.98
Reasons for saving in both the above cases have not been intimated (August 2010).			
108 Text Books			
{ 0553 } Development of Syllabus and Curriculum			
General			
O.	5,00.00	5,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
109 Scholarships and Incentives			
{ 0212 } Primary			
General			
O.	46.31	46.31	23.96
Reasons for saving in the above case have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan			
[582] Scholarships to Primary and Middle School Student			
General			
O.	1,75.00	1,75.00	65.58 -1,09.42
{ 0800} Other Expenditure			
[573] Cash Award to Teachers			
General			
O.	25.00	25.00	... -25.00
{ 2179} Introduction of Mobile Education for Library & Laboratory			
General			
O.	30.15	30.15	15.00 -15.15
{ 2194} Instalation of Fire Extinguisher in LP/UP School			
General			
S.	12,60.00	12,60.00	... -12,60.00
{ 3660} Assam Vikash Yojana			
General			
O.	10,00.00	10,00.00	... -10,00.00
{ 3844} Mid-Day-Meal Scheme for Cooking cost			
General			
O.	25,00.00	25,00.00	3,83.46 -21,16.54
{ 3846} Mid-Day-Meal scheme for Transportation Cost			
General			
O.	5,08.14	5,08.14	... -5,08.14
Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (August 2010).			
02 Secondary Education			
109 Government Secondary Schools			
{ 0576} Secondary School for Boys			
General			
O.	32,56.50	32,56.50	23,33.27 -9,23.23
Reasons for saving in the above case have not been intimated (August 2010).			
800 Other Expenditure			
{ 3660} Assam Vikash Yojana			
[118] Grant to Better Performance			
General			
O.	2,50.00	2,50.00	... -2,50.00
[582] Scholarship to BPL Student			
General			
O.	1,50.00	1,50.00	... -1,50.00

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[620]	Furniture for Directorate General O.	20.00	20.00	... -20.00
[819]	Financial Assistance to Non-Govt. Secondary Schools General O.	53,00.00	53,00.00	1,59.73 -51,40.27
[910]	State share of C.S.S. General O.	4,50.00	4,50.00	... -4,50.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other four cases have not been intimated (August 2010).			
04	Adult Education			
001	Direction and Administration			
{ 0611}	Maintanance of CD Blocks General O.	1,21.77	1,21.77	68.10 -53.67
	Reasons for saving in the above case have not been intimated (August 2010).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[851]	Literacy Campaign General O.	1,10.00	1,10.00	23.76 -86.24
	Reasons for saving in the above case have not been intimated (August 2010).			
05	Language Development			
110	Assistance to Madrasa Education			
{ 0270}	Government Teachers Serving in Non-Government Secondary Institution General O.	45,40.70	45,40.70	20,90.98 -24,49.72
{ 3660}	Assam Vikash Yojana			
[084]	F.C. Grants General O.	20.00	20.00	... -20.00
[590]	Financial Assistance to Madrassa Institution General O.	14,00.00	14,00.00	... -14,00.00
[620]	Purchase of Furniture, Book etc. General O.	39.00	39.00	... -39.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
80 General			
001 Direction and Administration			
{ 6330} Upgradation of Standard of Administration-Award of 12th Finance Commission			
General			
O.	11,69.00	11,69.00	9,30.65
Reasons for saving in the above case have not been intimated (August 2010).			-2,38.35
003 Training			
{ 0642} Primary Teachers Training School			
General			
O.	4,65.16	4,65.16	2,99.85
			-1,65.31
{ 0643} Middle School Teachers Training School			
General			
O.	2,40.25	2,40.25	1,80.52
			-59.73
{ 0647} Provincialised B.T. College			
General			
O.	1,63.25	1,63.25	1,16.89
			-46.36
{ 0648} Hindi Training College (North Guwahati)			
General			
O.	61.65	61.65	41.38
Reasons for saving in all the above cases have not been intimated (August 2010).			-20.27
004 Research			
{ 3491} State Share of Centrally Sponsored Scheme (SCERT)			
General			
O.	1,06.00	1,06.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-1,06.00
III. Centrally Sponsored Schemes			
01 Elementary Education			
101 Government Primary Schools			
{ 3844} Mid-Day-Meal Scheme for Cooking cost			
[053] Middle School			
General			
O.	87,90.07	87,90.07	2.55
			-87,87.52
[868] Primary School			
General			
O.	1,20,67.56	1,20,67.56	2,77.58
			-1,17,89.98
{ 3845} Mid-Day-Meal scheme for MME Component			
[053] Middle School			
General			
O.	2,13.75	2,13.75	...
			-2,13.75

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3846}	Mid-Day-Meal scheme for Transportation Cost			
[053]	Middle School			
	General			
	O.	4,54.97	4,54.97	...
				-4,54.97
[868]	Primary School			
	General			
	O.	15,42.22	15,42.22	...
				-15,42.22
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (August 2010).			
02	Secondary Education			
107	Scholarships			
{ 5080}	National Schools Scholarship			
	General			
	O.	25.00	25.00	...
				-25.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
110	Assistance to Non-Government Secondary Schools			
{ 0269}	Government Teachers Serving in Non-Government			
	Secondary Schools			
[908]	Maintenance of Hindi Teachers			
	General			
	O.	3,50.00	3,50.00	21.02
				-3,28.98
	Reasons for huge saving in the above case have not been intimated (August 2010).			
800	Other Expenditure			
{ 0585}	Introduction of Vocational of Education at second stage of			
	Secondary Education			
	General			
	O.	1,02.00	1,02.00	...
				-1,02.00
{ 3176}	Grants-in-Aid for voluntary welfare organisation			
	General			
	S.	54.44	54.44	...
				-54.44
{ 5084}	Language Development			
[348]	Sanskrit Education			
	General			
	O.	25.00	25.00	...
				-25.00
[820]	Information and Communication Technology			
	General			
	O.	18,00.00	18,00.00	...
				-18,00.00
[821]	Madhyamik Siksha Abhijan			
	General			
	O.	54,00.00	54,00.00	2,34.94
				-51,65.06
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3597} Provision for new College of Teacher Education (CTE) General O.	50.00	15.50	-34.50
{ 3703} Institution of Advance Studies of Education General O.	2,42.58	...	-2,42.58
{ 3927} College of Teacher Education (Kokrajhar/Goalpara/Mangaldoi/Tezpur/Silchar) General O.	1,10.91	1.28	-1,09.63

Reasons for saving in three and non-utilising and non-surrendering of the entire budget provision in other four cases have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2202 General Education II. State Plan and Non Plan Schemes 01 Elementary Education 001 Direction and Administration { 0166} Government Primary School General O.	3,55.26	80,75.26	+77,20.00
Excess of ₹ 77,20.00 lakh was due to adjustment in the accounts of 2009-10 for an amount of ₹ 64,43.96 lakh relating to the year 2006-07 which was kept under objection for want of details at that time. Reasons for actual saving of ₹ 12,76.40 lakh for current financial year have not been intimated (August 2010).			
800 Other Expenditure { 0789} Scheduled Caste Component Plan [581] Maintenance of Building (Constructions/Remodelings/Repairs) General O.	1,65.00	10,48.40	+8,83.40
{ 0800} Other Expenditure [321] Grants to Children Literary Trust General	...	15.15	+15.15
[574] Miscellaneous Expenditure General O.	2.81	88.67	+85.86

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ in lakh)		
{ 1686} Asom Sarva Siksha Abhiyan General O.	60,00.00	60,00.00	82,60.00 +22,60.00
Entire excess amount of ₹ 8,83.40 lakh under sub-sub head [581] below the sub head {0789} and entire expenditure of ₹ 88.67 lakh under the sub-sub head [574] below the sub head {0800} relates to the year 2006-07 which were kept under objection at that year for want of details were adjusted in the account of this year. Reasons for incurring expenditure without budget provision in one case and excess in other one case above have not been intimated (August 2010).			
02 Secondary Education 001 Direction and Administration { 0172} Headquarter's Establishment General O.	3,43.23	3,43.23	47,73.64 +44,30.41
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
107 Scholarships { 0573} Military and allied Training Scholarship General O.	73.00	73.00	99.42 +26.42
Excess expenditure of ₹ 26.42 lakh was due to adjustment in the account of 2009-10 for amount of expenditure of ₹ 39.50 lakh relates to the year 2006-07 which was kept under objection in that year for want of details.			
800 Other Expenditure { 0800} Other Expenditure [223] Other Miscellaneous Charges General O.	1.67	1.67	36,44.96 +36,43.29
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			
05 Language Development 001 Direction and Administration { 0172} Headquarter's Establishment [162] Madrassa Education General O.	1,30.46	1,30.46	23,84.02 +22,53.56
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			
103 Sanskrit Education { 0629} Assam Classical Institutions (Sanskrit & Pali Prakrit) General	...	1,08.30	+1,08.30
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
80 General			
001 Direction and Administration			
{ 0172} Headquarter's Establishment			
General			
O.	4,46.15	6,40.35	+1,94.20
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
800 Other Expenditure			
{ 0652} Revision of District Gazetters			
General			
O.	45.21	1,03.75	+58.54
Excess expenditure of ₹ 58.54 lakh under the above head was reportedly due to adjustment in the accounts of 2009-10 for an amount of ₹ 70.00 lakh relating to the year 2006-07 which was kept under objection for want of details.			
III. Centrally Sponsored Schemes			
01 Elementary Education			
101 Government Primary Schools			
{ 3845} Mid-Day-Meal scheme for MME Component			
[868] Primary School			
General			
O.	2,82.15	4,46.39	+1,64.24
Entire expenditure amounting to ₹ 4,46.39 lakh relates to the year 2008-09, which was kept under objection for want of details was adjusted in the accounts of 2009-10. Reasons for non-utilising and non-surrendering of entire budget provision for current financial year have not been intimated (August 2010).			
102 Assistance to Non-Government Primary Schools			
{ 0549} Operation Black Board			
General	...	2,54.05	+2,54.05
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).			
02 Secondary Education			
800 Other Expenditure			
{ 0594} Language Development Programme for Sanskrit Education			
General			
O.	50.00	1,04.43	+54.43
{ 5083} Workshop of Teacher's Training			
General			
O.	1.00	13,01.23	+13,00.23
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2010).			

Grant No. 72 Relief and Rehabilitation

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2235	Social Security and Welfare			
Voted				
	Original	40,02,00		
	Supplementary	68,00,00	1,08,02,00	96,80,74
	Amount surrendered during the year (March 2010)			-11,21,26 2,98,30

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,08,02.00	85,94.16	-22,07.84
	Sixth Schedule (Pt. I) Areas	...	10,86.58	+10,86.58
	Total	1,08,02.00	96,80.74	-11,21.26

Revenue :

- The grant closed with a saving of ₹ 11,21.26 lakh against which an amount of ₹ 2,98.30 lakh was surrendered during the year.
- Out of the expenditure of ₹ 96,80.74 lakh, ₹ 2,49.93 lakh relates to earlier years which were kept under objection for want of details at that time were adjusted in the account of this year.
- In view of the actual saving of ₹ 13,71.19 lakh, obtaining of supplementary provision of ₹ 68,00.00 lakh (₹ 8,00.00 lakh in July 2009 and ₹ 60,00.00 lakh in December 2009) proved excessive.

5. Saving occurred mainly under-
Head

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
01	Rehabilitation			
202	Other Rehabilitation Schemes			
{ 0933 }	Relief Grants for Relief & Rehabilitation for Disturbance Grants (One time ACA)			
	General			
	O.	40,00.00	1,05,03.28	85,94.16
	S.	68,00.00		-19,09.12
	R.	-2,96.72		

Anticipated saving was reportedly due to non-receipt of ceiling from the Finance department. Out of the expenditure of ₹ 85,94.16 lakh, an amount of ₹ 2,49.93 lakh relates to the earlier years viz. 2006-07 (₹ 86.93 lakh) and 2007-08 (₹ 1,63.00 lakh) which were kept under objection book suspense for want of details at that time was adjusted in the account of 2009-10. Reasons for actual saving for the current financial year have not been intimated (August 2010).

Grant No. 72 Relief and Rehabilitation concl...

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
01 Rehabilitation			
202 Other Rehabilitation Schemes			
{ 0933} Relief Grants for Relief & Rehabilitation for Disturbance Grants (One time ACA)			
Sixth Schedule (Pt.I)Areas	...	10,86.58	+10,86.58

Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).

Grant No. 73 Urban Development (GDD)

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2217	Urban Development			
Voted				
	Original	53,00,00		
	Supplementary	37,47,00	90,47,00	89,78,17
	Amount surrendered during the year			-68,83
				...
Capital :				
Major Head :				
4217	Capital Outlay on Urban Development			
Voted				
	Original	2,93,08,00		
	Supplementary	6,68,00	2,99,76,00	1,78,74,57
	Amount surrendered during the year			-1,21,01,43
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	90,47.00	89,78.17	-68.83
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	90,47.00	89,78.17	-68.83
Capital :				
Voted				
	General	2,99,76.00	1,78,74.57	-1,21,01.43
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	2,99,76.00	1,78,74.57	-1,21,01.43

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 68.83 lakh. No part of the saving was surrendered during the year.

3. Out of the total expenditure of ₹ 89,78.17 lakh, expenditure for an amount of ₹ 1,73.07 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 ₹ 2,41.90 lakh, the supplementary provision of ₹ 37,47.00 lakh obtained in December 2009 proved excessive.

5. Saving occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2217 Urban Development			
II. State Plan and Non Plan Schemes			
80 General			
800 Other Expenditure			
{ 2174} Titabor Water Supply Scheme			
General			
O.	20,00.00	20,00.00	...
			-20,00.00
{ 2175} Development of Infrastructure of Kamrup Dist. H.Q. at Amingaon			
General			
O.	2,00.00	2,00.00	...
			-2,00.00
{ 2200} Compensation for Railway Land			
General			
S.	5,38.00	5,38.00	...
			-5,38.00
{ 2201} Grants-in-aid to GMDA/City Infrastructure			
General			
S.	5,00.00	5,00.00	...
			-5,00.00
{ 3556} Road Side Drainage of Guwahati City			
General			
S.	22.00	22.00	...
			-22.00
{ 5274} Development/Improvement of PWD City Road			
General			
S.	20,00.00	20,00.00	8,61.15
			-11,38.85
Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other five cases above have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2217 Urban Development			
II. State Plan and Non Plan Schemes			
05 Other Urban Development Schemes			
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			
{ 5296} Construction of Ganeshguri flyover,Guwahati			
General	...	23.07	+23.07

Excess expenditure under the above head was due to adjustment of the amount of ₹ 23.07 lakh relating to the year 2006-07 which was kept under objection book in that year for want of details.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
80 General			
800 Other Expenditure			
{ 0800} Other Expenditure			
[744] Guwahati Metropolitan Development Authority			
General	...	1,50.00	+1,50.00
{ 2173} City Infrastructure Road & Bridges (Guwahati City)			
General			
O.	30,00.00	30,00.00	71,57.14
			+41,57.14

Excess expenditure under the former head was due to adjustment of entire amount of ₹ 1,50.00 lakh relates to the year 2007-08 which was kept under objection book in that year for want of details. Reasons for incurring excess expenditure over the budget provision in the latter case have not been intimated (August 2010).

Capital :

7. The grant in the capital section closed with a saving of ₹ 1,21,01.43 lakh. No part of the saving was surrendered during the year.

8. In view of the final saving of ₹ 1,21,01.43 lakh, obtaining of supplementary provision of ₹ 6,68.00 lakh (₹ 1,68.00 lakh obtained in July 2009 and ₹ 5,00.00 lakh obtained in December 2009) proved injudicious.

9. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4217 Capital Outlay on Urban Development			
II. State Plan and Non Plan Schemes			
01 State Capital Development			
051 Construction			
{ 1112} Construction of New Capital			
General			
S.	1,68.00	1,68.00	...
			-1,68.00
{ 3074} Augmentation of water supply schemes in Guwahati			
General			
O.	25,83.00	25,83.00	36.50
			-25,46.50

Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in another case above have not been intimated (August 2010).

60 Other Urban Development Schemes			
800 Other Expenditure			
{ 3545} Project under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
[710] Community Participation Fund			
General			
O.	12,00.00	12,00.00	1,12.60
			-10,87.40

Reasons for saving in the above case have not been intimated (August 2010).

		Grant No. 73 Urban Development (GDD) concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
III.	Centrally Sponsored Schemes			
60	Other Urban Development Schemes			
800	Other Expenditure			
{ 3545 }	Project under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
[927]	Central Share			
	General			
	O.	2,20,00.00	2,20,00.00	1,03,42.49
	Reasons for saving have not been intimated (August 2010).			-1,16,57.51
	10. Saving mentioned in note 9 above was partly counter-balanced by excess under-			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4217	Capital Outlay on Urban Development			
II.	State Plan and Non Plan Schemes			
01	State Capital Development			
051	Construction			
{ 6330 }	Upgradation of Standard of Administration-Award of 12th Finance Commission			
	General			
	O.	30,25.00	30,25.00	53,59.79
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			+23,34.79
III.	Centrally Sponsored Schemes			
60	Other Urban Development Schemes			
800	Other Expenditure			
{ 3545 }	Project under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
[928]	State Share			
	General			
		...	10,13.40	+10,13.40
	Reasons for incurring huge expenditure without budget provision in the above case have not been intimated (August 2010).			

Grant No. 74 Sports and Youth Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2204	Sports and Youth Services			
Voted				
	Original	31,39,69		
	Supplementary	3,15,01	29,75,21	-4,79,49
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	34,54.70	29,75.21	-4,79.49
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	34,54.70	29,75.21	-4,79.49

Revenue :

2. The grant closed with a saving of ₹ 4,79.49 lakh. No part of the saving was surrendered during the year.
3. Out of the total expenditure of ₹ 29,75.21 lakh, expenditure for an amount of ₹ 1,15.58 lakh relates to earlier years which were kept under objection for want of details in those years were adjusted in the accounts of this year.
4. In view of the actual saving of ₹ 5 95.07 lakh, obtaining of supplementary provision of ₹ 3,15.01 lakh (₹ 15.01 lakh in July 2009 and ₹ 3,00.00 lakh in December 2009) proved injudicious.

5. Saving occurred mainly under-
Head

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
102	Youth Welfare Programme for Students			
{ 0656 }	N.C.C. Scheme (Camp and Courses)			
	General			
	O.	8,68.78	5,87.89	-2,80.89
	Reasons for saving have not been intimated (August 2010).			
104	Sports and Games			
{ 2178 }	State Share			
	General			
	O.	44.30	...	-44.30
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

Grant No. 74 Sports and Youth Services concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
800 Other Expenditure			
{ 0800} Other Expenditure			
[286] Creation of Infrastructure for Sports			
General			
S.	2,00.00	2,00.00	...
			-2,00.00
[548] Other Institutes and Association			
General			
S.	15.01	15.01	-1.09
			-16.10
{ 3660} Assam Vikash Yojana			
General			
O.	3,50.00	3,50.00	...
			-3,50.00
₹ 1.09 lakh under the sub-sub head [548] below the sub head {0800} relates to overpayment of earlier years but recovered during this year. Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2010).			
III. Centrally Sponsored Schemes			
102 Youth Welfare Programme for Students			
{ 0657} National Service Scheme (NSS)			
General			
O.	70.00	70.00	52.23
			-17.77
Reasons for saving have not been intimated (August 2010).			
6. Saving mentioned in note 5 above was partly off-set by excess under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2204 Sports and Youth Services			
II. State Plan and Non Plan Schemes			
104 Sports and Games			
General			
O.	1,40.15	1,40.15	5,77.33
			+4,37.18
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[550] Rajib Gandhi Sports Complex			
General			
		...	1,14.95
			+1,14.95
{ 1629} Upgradation of Standard of Admn.-Award of 11th Finance			
Commission			
[546] Stadium			
General			
O.	92.74	92.74	1,26.00
			+33.26
[548] Other Institutes and Association			
General			
O.	15.31	15.31	47.20
			+31.89
Excess expenditure under the head [550] below the sub head {0800} was due to adjustment of entire amount of ₹ 1,14.95 lakh relating to the year 2006-07 which was kept under objection for want of details in that year. Reasons for incurring expenditure over the budget provision in other two cases have not been intimated (August 2010).			

Grant No. 75 Information Technology

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2852	Industries			
Voted				
	Original	41,02,00		
	Supplementary	...	41,02,00	40,98,60
	Amount surrendered during the year (March 2010)			3,40
Capital :				
Major Head :				
4859	Capital Outlay on Telecommunication and Electronics Industries			
Voted				
	Original	33,98,00		
	Supplementary	24,84,00	58,82,00	24,09,39
	Amount surrendered during the year (March 2010)			-34,72,61
				36,22,61

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	41,02.00	40,98.60	-3.40
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	41,02.00	40,98.60	-3.40
Capital :				
Voted				
	General	58,82.00	24,09.39	-34,72.61
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	58,82.00	24,09.39	-34,72.61

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 3.40 lakh and the entire saving was surrendered during the year.

Capital :

3. The grant in the capital section closed with a saving of ₹ 34,72.61 lakh but the actual saving is ₹ 36,22.61 lakh taking in to accounts the expenditure of ₹ 1,50.00 lakh of previous year was surrendered during the year.

4. Out of the expenditure of ₹ 24,09.39 lakh, ₹ 1,50.00 lakh relates to previous year which was kept under objection for want of details was adjusted in the accounts of this year.

5. In view of the actual saving of ₹ 36,22.61 lakh, the supplementary provision of ₹ 24,84.00 lakh obtained in December 2009 proved injudicious.

6. Saving occurred mainly under-

Grant No. 75 Information Technology concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4859	Capital Outlay on Telecommunication and Electronics Industries			
II.	State Plan and Non Plan Schemes			
02	Electronics			
190	Investment in Public Sector and Other Undertakings			
{ 2048 }	National E-Governance Action Plan (NEGAP)			
	General			
	O.	22,50.00	11,25.00	...
	S.	24,84.00		
	R.	-36,09.00		
	Anticipated saving of ₹ 36,09.00 lakh was reportedly due to non-release of fund by the Government in time.			

{ 3412 }	Promotion of Information Technology			
	General			
	O.	50.00	...	...
	R.	-50.00		
	Out of ₹ 50.00 lakh, ₹ 10.00 lakh was the anticipated saving due to non-release of fund by the Government in time and reduction of balance provision of ₹ 40.00 lakh by way of re-appropriation due to non-submission of proposal relating to programme vision as reported by the department.			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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	...	1,50.00	+1,50.00

Excess under the above head was due to adjustment of expenditure relating to the year 2008-09 in the account of the year 2009-10.

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2029	Land Revenue			
2039	State Excise Duties			
2059	Public Works			
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
2205	Art and Culture			
2210	Medical and Public Health			
2211	Family Welfare			
2215	Water Supply and Sanitation			
2216	Housing			
2217	Urban Development			
2220	Information and Publicity			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2236	Nutrition			
2401	Crop Husbandry			
2402	Soil and Water Conservation			
2403	Animal Husbandry			
2404	Dairy Development			
2405	Fisheries			
2406	Forestry and Wild Life			
2408	Food Storage and Warehousing			
2415	Agricultural Research and Education			
2425	Co-operation			
2435	Other Agricultural Programmes			
2501	Special Programmes for Rural Development			
2515	Other Rural Development Programmes			
2701	Major and Medium Irrigation			
2702	Minor Irrigation			
2711	Flood Control and Drainage			
2851	Village and Small Industries			
3054	Roads and Bridges			
3452	Tourism			
3456	Civil Supplies			
3475	Other General Economic Services			
Voted				
	Original	4,37,00,80		
	Supplementary	33,63,31	4,70,64,11	3,94,37,71
	Amount surrendered during the year			-76,26,40
				...
Capital :				
Major Head :				
4059	Capital Outlay on Public Works			
4202	Capital Outlay on Education, Sports, Art and Culture			
4210	Capital Outlay on Medical and Public Health			
4216	Capital Outlay on Housing			

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

4552	Capital Outlay on North Eastern Areas				
4701	Capital Outlay on Major and Medium Irrigation				
4702	Capital Outlay on Minor Irrigation				
4705	Capital Outlay on Command Area Development				
4711	Capital Outlay on Flood Control Projects				
4851	Capital Outlay on Village and Small Industries				
5054	Capital Outlay on Roads and Bridges				
5055	Capital Outlay on Road Transport				
5452	Capital Outlay on Tourism				
6408	Loans for Food Storage and Warehousing				
6851	Loans for Village and Small Industries				
Voted					
	Original	59,03,00			
	Supplementary	72,44,20	1,31,47,20	1,13,75,00	-17,72,20
	Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ in lakh)		
Revenue :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I)Areas	4,70,64.11	3,94,37.71	-76,26.40
Total	4,70,64.11	3,94,37.71	-76,26.40
Capital :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I)Areas	1,31,47.20	1,13,75.00	-17,72.20
Total	1,31,47.20	1,13,75.00	-17,72.20

Revenue :

2. Revenue section of the grant closed with a saving of ₹ 76,26.40 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 76,26.40 lakh, the supplementary provision of ₹ 33,63.31 lakh (₹ 1,80.00 lakh obtained in July 2009 and ₹ 31,83.31 lakh obtained in December 2009) proved injudicious.

4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ in lakh)		
2059			
II.			
80			
001			
Public Works			
State Plan and Non Plan Schemes			
General			
Direction and Administration			
Sixth Schedule (Pt.I)Areas			
O.	1,24.00	1,24.00	9.38
			-1,14.62

Reasons for huge saving in the above case have not been intimated (August 2010).

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(₹ in lakh)		
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
102	Assistance to Non-Government Primary Schools			
{ 0113}	Assistance to Non-Government Middle School Sixth Schedule (Pt.I)Areas			
	O.	2,33.35	2,33.35	...
{ 0167}	Government Teachers Serving in Non-Government Middle School Sixth Schedule (Pt.I)Areas			
	O.	23,94.43	24,64.43	...
	S.	70.00		
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2010).			
103	Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I)Areas			
	O.	58,38.50	58,38.50	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
104	Inspection			
{ 0285}	District Office Sixth Schedule (Pt.I)Areas			
	O.	39.14	39.14	11.87
	Reasons for saving in the above case have not been intimated (August 2010).			
107	Teachers Training			
{ 0214}	Primary School Teachers Training Sixth Schedule (Pt.I)Areas			
	O.	59.31	59.31	29.99
{ 0290}	Middle School Teachers Training Sixth Schedule (Pt.I)Areas			
	O.	63.88	63.88	12.67
	Reasons for saving in both the above cases have not been intimated (August 2010).			
02	Secondary Education			
109	Government Secondary Schools			
{ 0576}	Secondary School for Boys Sixth Schedule (Pt.I)Areas			
	O.	2,25.92	2,25.92	99.12
{ 0577}	Secondary School for Girls Sixth Schedule (Pt.I)Areas			
	O.	63.82	63.82	34.60
	Reasons for saving in both the above cases have not been intimated (August 2010).			
110	Assistance to Non-Government Secondary Schools			
{ 0269}	Government Teachers Serving in Non-Government Secondary Schools Sixth Schedule (Pt.I)Areas			
	O.	29,63.71	32,31.71	23,22.57
	S.	2,68.00		

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...					
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(₹ in lakh)			
{ 0579}	Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I)Areas O.	5,59.77	5,59.77	3,13.94	-2,45.83
	Reasons for saving in both the above cases have not been intimated (August 2010).				
03	University and Higher Education				
001	Direction and Administration				
{ 0172}	Headquarter's Establishment Sixth Schedule (Pt.I)Areas O.	46.64	46.64	...	-46.64
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
04	Adult Education				
200	Other Adult Education Programmes				
{ 0253}	Training Programme Sixth Schedule (Pt.I)Areas O.	8.50	18.50	...	-18.50
	S.	10.00			
{ 0612}	State Resource Centre Sixth Schedule (Pt.I)Areas O.	9.50	20.30	...	-20.30
	S.	10.80			
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2010).				
III.	Centrally Sponsored Schemes				
01	Elementary Education				
101	Government Primary Schools				
{ 0547}	Maintenance to Hindi Teacher of Middle School Sixth Schedule (Pt.I)Areas O.	1,50.39	1,50.39	...	-1,50.39
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
04	Adult Education				
200	Other Adult Education Programmes				
{ 0618}	Rural Function Literacy Programme Sixth Schedule (Pt.I)Areas O.	35.00	35.00	...	-35.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
2203	Technical Education				
II.	State Plan and Non Plan Schemes				
105	Ploytechnics Sixth Schedule (Pt.I)Areas O.	60.00	65.00	...	-65.00
	S.	5.00			
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
104	Sports and Games			
	Sixth Schedule (Pt.I)Areas			
	O.	36.77	46.77	...
	S.	10.00		-46.77
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
{ 0144 }	District Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	10,78.83	12,08.83	4,21.78
	S.	1,30.00		-7,87.05
	Reasons for saving in the above case have not been intimated (August 2010).			
110	Hospital and Dispensaries			
{ 0707 }	Laper Hospital			
	Sixth Schedule (Pt.I)Areas			
	O.	67.53	67.53	32.82
	Reasons for saving in the above case have not been intimated (August 2010).			
02	Urban Health Services- Other Systems of Medicines			
101	Ayurveda			
{ 0735 }	Ayurvedic Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	48.46	48.46	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
03	Rural Health Services - Allopathy			
103	Primary Health Centres			
{ 0726 }	Primary Health Units			
	Sixth Schedule (Pt.I)Areas			
	O.	5,11.36	5,11.36	3,13.06
	Reasons for saving in the above case have not been intimated (August 2010).			
104	Community Health Centres			
	Sixth Schedule (Pt.I)Areas			
	O.	62.67	62.67	24.92
	Reasons for saving in the above case have not been intimated (August 2010).			
110	Hospitals and Dispensaries			
{ 0288 }	Hospital & Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	1,57.93	1,57.93	30.28
	Reasons for huge saving in the above case have not been intimated (August 2010).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...					
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(₹ in lakh)			
06	Public Health				
101	Prevention and Control of diseases				
{ 0748 }	Epidemic General including Cholera, Dysentry ,Typhoid etc.				
	Sixth Schedule (Pt.I)Areas				
	O.	61.76	61.76	19.84	-41.92
{ 0749 }	Leprosy				
	Sixth Schedule (Pt.I)Areas				
	O.	1,41.76	1,41.76	83.28	-58.48
{ 0756 }	Leprosy Control Programme				
	Sixth Schedule (Pt.I)Areas				
	O.	20.65	20.65	...	-20.65
	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 2010).				
III.	Centrally Sponsored Schemes				
06	Public Health				
101	Prevention and Control of diseases				
{ 0190 }	Malaria Eradication Programme				
[894]	Add amount transferred from 3606 Aid Materials				
	Sixth Schedule (Pt.I)Areas				
	O.	29.50	29.50	...	-29.50
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
2215	Water Supply and Sanitation				
II.	State Plan and Non Plan Schemes				
01	Water Supply				
101	Urban Water Supply Programmes				
	Sixth Schedule (Pt.I)Areas				
	O.	7,44.09	7,44.09	2,87.68	-4,56.41
{ 3964 }	Hamren Chenbong Water Supply Scheme				
	Sixth Schedule (Pt.I)Areas				
	S.	50.00	50.00	...	-50.00
{ 3965 }	Diphu Rural Water Supply Schemes				
	Sixth Schedule (Pt.I)Areas				
	S.	50.00	50.00	4.92	-45.08
{ 3966 }	Makairam Rural Water Supply Schemes				
	Sixth Schedule (Pt.I)Areas				
	S.	50.00	50.00	...	-50.00
{ 3967 }	Howraghat Rural Water Supply Schemes				
	Sixth Schedule (Pt.I)Areas				
	S.	50.00	50.00	6.55	-43.45

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3968 }	Karbi Anglong Sports Authority (KASA) Rural Water Supply Schemes Sixth Schedule (Pt.I)Areas S.	50.00	50.00	...
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2010).			-50.00
102	Rural Water Supply Programmes			
{ 0779 }	Operation & Maintenance Sixth Schedule (Pt.I)Areas O.	69.01	69.01	39.43
	Reasons for saving in the above case have not been intimated (August 2010).			-29.58
III.	Centrally Sponsored Schemes			
01	Water Supply			
102	Rural Water Supply Programmes			
{ 0777 }	Accelerated Rural Water Supply Scheme Sixth Schedule (Pt.I)Areas O.	39,24.72	39,24.72	27,69.68
	Reasons for saving in the above case have not been intimated (August 2010).			-11,55.04
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
60	Others			
106	Field Publicity Sixth Schedule (Pt.I)Areas O.	29.89	29.89	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-29.89
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
02	Welfare of Scheduled Tribes			
190	Assistance to Public Sector and Other Undertakings			
{ 1128 }	Intregated Jumia Development Project (IJDP) Sixth Schedule (Pt.I)Areas O.	2,00.00	2,00.00	...
				-2,00.00
{ 3683 }	Assistance to District Council Election Sixth Schedule (Pt.I)Areas S.	37.08	37.08	6.64
	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 2010).			-30.44

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...					
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(₹ in lakh)			
III.	Centrally Sponsored Schemes				
02	Welfare of Scheduled Tribes				
800	Other Expenditure				
{ 4087 }	Grants under Art.275(i) of Constitution for Tribal Development Sixth Schedule (Pt.I)Areas				
	O.	4,18.00	4,88.90	55.15	-4,33.75
	S.	70.90			
	Reasons for huge saving in the above case have not been intimated (August 2010).				
IV.	Central Sector Schemes				
02	Welfare of Scheduled Tribes				
190	Assistance to Public Sector and Other Undertakings				
{ 1657 }	Watershed Development Project in Shifting Cultivation Areas (WDPSCA) Sixth Schedule (Pt.I)Areas				
	O.	3,50.00	3,50.00	...	-3,50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
2235	Social Security and Welfare				
III.	Centrally Sponsored Schemes				
02	Social Welfare				
102	Child Welfare Sixth Schedule (Pt.I)Areas				
	O.	95.00	95.00	...	-95.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
2401	Crop Husbandry				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0240 }	Subordinate Establishment Sixth Schedule (Pt.I)Areas				
	O.	4,79.91	4,89.91	3,04.35	-1,85.56
	S.	10.00			
{ 0252 }	Training and Visit Programme Sixth Schedule (Pt.I)Areas				
	O.	3,88.78	3,88.78	2,37.89	-1,50.89
{ 1029 }	Agricultural Growth Centres Sixth Schedule (Pt.I)Areas				
	S.	1,90.00	1,90.00	...	-1,90.00
	Reasons for huge saving in the former two cases and non-utilising and non-surrendering of the entire budget provision in the latter one case above have not been intimated (August 2010).				
103	Seeds				
{ 0234 }	Seed Farm & Nurseries Sixth Schedule (Pt.I)Areas				
	O.	1,28.09	1,28.09	11.38	-1,16.71
	Reasons for huge saving in the above case have not been intimated (August 2010).				

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...					
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(₹ in lakh)			
104	Agricultural Farms				
{ 0284}	Agriculture Farming Corporation				
	Sixth Schedule (Pt.I)Areas				
	O.	1,39.00	1,89.00	1,01.66	-87.34
	S.	50.00			
	Reasons for saving in the above case have not been intimated (August 2010).				
105	Manures and Fertilisers				
{ 1043}	Soil Testing Laboratories				
	Sixth Schedule (Pt.I)Areas				
	O.	96.68	96.68	17.95	-78.73
	Reasons for huge saving in the above case have not been intimated (August 2010).				
108	Commercial Crops				
{ 0296}	Development of Cotton				
	Sixth Schedule (Pt.I)Areas				
	O.	73.06	73.06	15.60	-57.46
	Reasons for huge saving in the above case have not been intimated (August 2010).				
109	Extension and Farmers"Training				
{ 0042}	Agricultural Information				
	Sixth Schedule (Pt.I)Areas				
	O.	52.31	52.31	10.65	-41.66
	Reasons for huge saving in the above case have not been intimated (August 2010).				
111	Agricultural Economics and Statistics				
{ 1090}	Agricultural Sarvey and Sample				
	Sixth Schedule (Pt.I)Areas				
	O.	26.20	26.20	1.45	-24.75
	Reasons for huge saving in the above case have not been intimated (August 2010).				
113	Agricultural Engineering				
{ 1092}	Agricultural Engineering Schemes				
	Sixth Schedule (Pt.I)Areas				
	O.	4,49.85	4,49.85	3,47.09	-1,02.76
	Reasons for saving in the above case have not been intimated (August 2010).				
119	Horticulture and Vegetable Crops				
{ 0131}	Development of Banana Progency Orchard				
	Sixth Schedule (Pt.I)Areas				
	O.	31.35	31.35	...	-31.35
{ 1105}	Community Canning & Training on Fruit Preservation				
	Sixth Schedule (Pt.I)Areas				
	O.	2,16.89	2,16.89	24.21	-1,92.68
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and huge saving in the latter case above have not been intimated (August 2010).				
800	Other Expenditure				
{ 0171}	H.Y.V. Programme				
	Sixth Schedule (Pt.I)Areas				
	O.	26.26	26.26	...	-26.26
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...					
Head			Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)		
2402	Soil and Water Conservation				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	1,46.24	1,46.24	34.70	-1,11.54
{ 0240 }	Subordinate Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	9,27.93	11,35.93	4,12.33	-7,23.60
	S.	2,08.00			
	Reasons for huge saving in both the above cases have not been intimated (August 2010).				
103	Land Reclamation and Development				
{ 0170 }	Gully Control Works				
	Sixth Schedule (Pt.I)Areas				
	O.	21.00	21.00	...	-21.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
2403	Animal Husbandry				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0240 }	Subordinate Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	7,12.11	7,12.11	1,06.13	-6,05.98
	Reasons for huge saving in the above case have not been intimated (August 2010).				
102	Cattle and Buffalo Development				
{ 3970 }	Infrastructure Development of Buffallo Breeding Project at				
	Silonijan				
	Sixth Schedule (Pt.I)Areas				
	S.	1,00.00	1,00.00	6.67	-93.33
	Reasons for huge saving in the above case have not been intimated (August 2010).				
800	Other Expenditure				
{ 1183 }	Other Veterinary Development Schemes				
	Sixth Schedule (Pt.I)Areas				
	O.	63.54	63.54	38.34	-25.20
	Reasons for saving in the above case have not been intimated (August 2010).				
2405	Fisheries				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0143 }	District Administration				
	Sixth Schedule (Pt.I)Areas				
	O.	4,74.11	4,78.40	2,90.04	-1,88.36
	S.	4.29			
	Reasons for saving in the above case have not been intimated (August 2010).				
109	Extension and Training				
{ 1216 }	Fisheries Extension Service				
	Sixth Schedule (Pt.I)Areas				
	O.	28.86	78.86	13.63	-65.23
	S.	50.00			
	Reasons for saving in the above case have not been intimated (August 2010).				

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...					
Head			Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)		
2406	Forestry and Wild Life				
II.	State Plan and Non Plan Schemes				
01	Forestry				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	10,69.61	12,09.61	1,83.96	-10,25.65
	S.	1,40.00			
{ 0240 }	Subordinate Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	6,52.18	6,52.18	5,02.37	-1,49.81
	Reasons for saving in both the above cases have not been intimated (August 2010).				
005	Survey and Utilization of Forest Resources				
{ 1228 }	Survey & Extension of Forest				
	Sixth Schedule (Pt.I)Areas				
	O.	1,34.58	1,34.58	16.69	-1,17.89
	Reasons for huge saving in the above case have not been intimated (August 2010).				
IV.	Central Sector Schemes				
03	Waste Land Development				
101	National Waste land Development Programme				
{ 1262 }	Integrated Waste Land Development Project				
	Sixth Schedule (Pt.I)Areas				
	O.	40.00	40.00	...	-40.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
2408	Food Storage and Warehousing				
II.	State Plan and Non Plan Schemes				
01	Food				
101	Procurement and Supply				
{ 1291 }	Grains Storage Schemes				
	Sixth Schedule (Pt.I)Areas				
	O.	51.19	51.19	36.09	-15.10
	Reasons for saving in the above case have not been intimated (August 2010).				
800	Other Expenditure				
{ 0800 }	Other Expenditure				
	Sixth Schedule (Pt.I)Areas				
	S.	1,00.00	1,00.00	...	-1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
02	Storage and Warehousing				
195	Assistance to Co-operatives				
{ 1297 }	Construction of Retail outlet-Cum-Storage				
	Sixth Schedule (Pt.I)Areas				
	O.	40.00	40.00	...	-40.00

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1298 }	Working Capital Grants to LAMPS for dealing Essential Commodities Sixth Schedule (Pt.I)Areas O.	20.00	20.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2010).			-20.00
2425	Co-operation II. State Plan and Non Plan Schemes 001 Direction and Administration { 1312 } Regional Organisation (Transferred Staff) Sixth Schedule (Pt.I)Areas O.	54.35	54.35	35.08
	Reasons for saving in the above case have not been intimated (August 2010).			-19.27
2515	Other Rural Development Programmes II. State Plan and Non Plan Schemes 001 Direction and Administration { 1349 } Block Administration Sixth Schedule (Pt.I)Areas O.	6,28.22	6,28.22	2,38.35
	Reasons for saving in the above case have not been intimated (August 2010).			-3,89.87
800	Other Expenditure { 0318 } National Social Assistance Programme (NSAP) Sixth Schedule (Pt.I)Areas O.	5,58.00	10,08.00	...
	S.	4,50.00		-10,08.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
2701	Major and Medium Irrigation II. State Plan and Non Plan Schemes 04 Medium Irrigation -Non-commercial 800 Other Expenditure { 1943 } Maintenance of Irrigation Projects Sixth Schedule (Pt.I)Areas O.	1,06.48	1,80.88	...
	S.	74.40		-1,80.88
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
2702	Minor Irrigation II. State Plan and Non Plan Schemes 01 Surface Water 102 Lift Irrigation Schemes { 1374 } Minor Lift Irrigation Sixth Schedule (Pt.I)Areas O.	3,68.07	7,33.61	5,54.62
	S.	3,65.54		-1,78.99
	Reasons for saving in the above case have not been intimated (August 2010).			

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
02	Ground Water			
103	Tube Wells			
{ 0152}	Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	34.30	34.30	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
107	Sericulture Industries			
{ 0016}	District Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	1,18.14	1,18.14	67.12
	Reasons for saving in the above case have not been intimated (August 2010).			
02	Cottage Industries			
102	Small Scale Industries			
{ 0172}	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	1,37.79	1,37.79	50.91
				-86.88
{ 1946}	Small Scale Industries			
	Sixth Schedule (Pt.I)Areas			
	S.	30.00	30.00	4.62
	Reasons for saving in both the above cases have not been intimated (August 2010).			
03	Handloom & Textile			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	2,14.12	2,94.12	10.35
	S.	80.00		-2,83.77
	Reasons for huge saving in the above case have not been intimated (August 2010).			
003	Training			
	Sixth Schedule (Pt.I)Areas			
	O.	57.61	57.61	5.07
	Reasons for huge saving in the above case have not been intimated (August 2010).			
103	Handloom Industries			
{ 3018}	Handloom Production Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	69.15	69.15	50.43
				-18.72
{ 3019}	Sub-Divisional Handloom Organisation			
	Sixth Schedule (Pt.I)Areas			
	O.	28.57	28.57	6.45
	Reasons for saving in both the above cases have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ in lakh)		
3054 Roads and Bridges			
II. State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works			
{ 0189} Maintenance & Repairs			
[585] Work Charged			
Sixth Schedule (Pt.I)Areas			
O.	1,93.77	1,93.77	1,42.00
Reasons for saving in the above case have not been intimated (August 2010).			
80 General			
001 Direction and Administration			
{ 0172} Headquarter's Establishment			
Sixth Schedule (Pt.I)Areas			
O.	87.89	87.89	...
			-87.89
{ 0246} Supervision			
Sixth Schedule (Pt.I)Areas			
O.	86.07	86.07	66.14
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 2010).			
800 Other Expenditure			
{ 0152} Establishment			
Sixth Schedule (Pt.I)Areas			
O.	2,94.00	2,94.00	1,25.30
Reasons for huge saving in the above case have not been intimated (August 2010).			
5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-			
Head	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ in lakh)		
2059 Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
053 Maintenance and Repairs			
{ 0220} Public Works			
Sixth Schedule (Pt.I)Areas			
O.	35.40	35.40	3,19.39
Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
2202 General Education			
II. State Plan and Non Plan Schemes			
01 Elementary Education			
101 Government Primary Schools			
{ 0165} Government Middle School			
Sixth Schedule (Pt.I)Areas			
O.	2,15.70	2,15.70	29,73.10
Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
02	Secondary Education			
101	Inspection			
{ 0179}	Inspection of Govt. School Sixth Schedule (Pt.I)Areas			
	O.	1,45.10	1,45.10	12,65.86 +11,20.76
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
03	University and Higher Education			
104	Assistance to Non-Government Colleges and Institutes			
{ 0600}	Grants to Non-Government Arts College Sixth Schedule (Pt.I)Areas			
	O.	1,63.25	1,63.25	2,04.34 +41.09
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
01	Elementary Education			
101	Government Primary Schools			
{ 0547}	Maintenance to Hindi Teacher of Middle School			
[650]	Deduct State Share transferred to II-State Plan & Non-plan Schemes Sixth Schedule (Pt.I)Areas			
	O.	-53.00	-53.00	... +53.00
	Excess was attributed to non-transfer of transaction to II-State Plan and Non-Plan Scheme.			
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
101	Physical Education			
	Sixth Schedule (Pt.I)Areas			
	O.	26.59	26.59	74.36 +47.77
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
104	Medical Stores Depots Sixth Schedule (Pt.I)Areas			
	O.	10.12	10.12	54.66 +44.54
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
110	Hospital and Dispensaries			
{ 0163}	General Government Hospital Sixth Schedule (Pt.I)Areas			
	O.	3,81.77	3,81.77	10,45.77 +6,64.00
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
04 Rural Health Services-Other Systems of medicine			
101 Ayurveda			
{ 0735} Ayurvedic Dispensaries			
Sixth Schedule (Pt.I)Areas	...	17.47	+17.47
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			
06 Public Health			
101 Prevention and Control of diseases			
{ 0190} Malaria Eradication Programme			
Sixth Schedule (Pt.I)Areas			
O.	2,35.27	2,35.27	9,03.78 +6,68.51
Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
2211 Family Welfare			
III. Centrally Sponsored Schemes			
001 Direction and Administration			
{ 0762} District Family Welfare Services			
Sixth Schedule (Pt.I)Areas			
O.	40.00	40.00	62.85 +22.85
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
101 Rural Family Welfare Services			
{ 0770} Rural Family Welfare Sub-Centre			
Sixth Schedule (Pt.I)Areas			
O.	2,94.07	2,94.07	4,77.36 +1,83.29
Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
2215 Water Supply and Sanitation			
II. State Plan and Non Plan Schemes			
02 Sewerage and Sanitation			
102 Rural Water Supply Schemes			
Sixth Schedule (Pt.I)Areas			
		...	1,21.66 +1,21.66
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).			
105 Sanitation Services			
Sixth Schedule (Pt.I)Areas			
O.	21.48	21.48	1,24.82 +1,03.34
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			
2220 Information and Publicity			
II. State Plan and Non Plan Schemes			
01 Films			
001 Direction and Administration			
Sixth Schedule (Pt.I)Areas			
O.	55.07	60.07	76.75 +16.68
S.	5.00		
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
02	Welfare of Scheduled Tribes			
190	Assistance to Public Sector and Other Undertakings			
{ 0834 }	Administration by the District Council Assistance for (Grants-in-aid)			
	Sixth Schedule (Pt.I) Areas			
O.		59.26	93.14	+33.88
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
2236	Nutrition			
III.	Centrally Sponsored Schemes			
02	Distribution of Nutritious Food and Beverages			
101	Special Nutrition Programmes			
{ 0976 }	Special Nutrition Programme (PMGY)			
	Sixth Schedule (Pt.I) Areas	...	4,20.55	+4,20.55
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).			
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas			
O.		2,68.55	11,64.29	+8,95.74
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
109	Extension and Farmers' Training			
{ 1077 }	Farmers Institutes & EMTC			
	Sixth Schedule (Pt.I) Areas			
O.		5.21	80.86	+75.65
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
110	Crop Insurance			
	Sixth Schedule (Pt.I) Areas			
O.		20.00	47.15	+27.15
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
102	Soil Conservation			
{ 0122 }	Common & Other Schemes			
[601]	Cash Crop Development			
	Sixth Schedule (Pt.I) Areas			
O.		99.00	2,90.79	+1,91.79

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[602]	Nature Conservation Sixth Schedule (Pt.I)Areas	...	22.47	+22.47
[603]	Building and Approach Road Sixth Schedule (Pt.I)Areas	...	1,71.19	+1,71.19
{ 1136}	Bamboo Plantation / Regeneration Sixth Schedule (Pt.I)Areas	...	80.26	+80.26
{ 1141}	Protective Afforestation Sixth Schedule (Pt.I)Areas	...	23.39	+23.39
Reasons for incurring huge expenditure over the budget provision in one case and without budget provision in other four cases above have not been intimated (August 2010).				
103	Land reclamation and Development			
{ 1143}	Land Improvement			
[133]	Land Reclamation and Water Distribution Sixth Schedule (Pt.I)Areas	...	27.21	+27.21
{ 1144}	Terracing with water distribution/harvesting Sixth Schedule (Pt.I)Areas	...	2,65.44	+2,65.44
Reasons for incurring huge expenditure without budget provision in both the above cases have not been intimated (August 2010).				
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment Sixth Schedule (Pt.I)Areas			
O.		3.06	3.06	1,26.68
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).				
101	Veterinary Services and Animal Health			
{ 0279}	Veterinary Hospital and Dispensaries Sixth Schedule (Pt.I)Areas			
O.		2,03.11	2,03.11	4,60.42
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).				

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...					
Head			Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)		
102	Cattle and Buffalo Development				
{ 1157}	Cattle Farms				
	Sixth Schedule (Pt.I)Areas				
	O.	58.23	58.23	1,48.16	+89.93
{ 1159}	Cattle Breeding				
	Sixth Schedule (Pt.I)Areas				
	O.	1,17.10	1,17.10	1,74.63	+57.53
	Reasons for incurring excess expenditure over the budget provision in both the cases above have not been intimated (August 2010).				
103	Poultry Development				
{ 1162}	Poultry Farms				
	Sixth Schedule (Pt.I)Areas				
	O.	57.39	57.39	1,73.70	+1,16.31
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).				
104	Sheep and Wool Development				
{ 1166}	Sheep and Goat Farm				
	Sixth Schedule (Pt.I)Areas				
	O.	34.21	34.21	64.55	+30.34
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).				
105	Piggery Development				
{ 1167}	Pig Farms				
	Sixth Schedule (Pt.I)Areas				
	O.	28.45	28.45	1,40.05	+1,11.60
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).				
107	Fodder and Feed Development				
{ 0200}	Other Development Programme				
	Sixth Schedule (Pt.I)Areas				
	O.	9.94	9.94	36.63	+26.69
{ 1171}	Fodder Farm				
	Sixth Schedule (Pt.I)Areas				
	O.	19.56	19.56	1,75.79	+1,56.23
	Reasons for incurring huge expenditure over the budget provision in both the above cases have not been intimated (August 2010).				
2405	Fisheries				
II.	State Plan and Non Plan Schemes				
101	Inland fisheries				
{ 0106}	Applied Nutrition Programme				
	Sixth Schedule (Pt.I)Areas				
	O.	8.55	10.65	1,90.23	+1,79.58
	S.	2.10			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ in lakh)		
{ 1203} Fish Seed Farming Sixth Schedule (Pt.I)Areas			
O.	25.85	27.31	+42.88
S.	1.46		
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2010).			
2406 Forestry and Wild Life			
II. State Plan and Non Plan Schemes			
01 Forestry			
005 Survey and Utilization of Forest Resources			
{ 1229} Working Plan Organisation Sixth Schedule (Pt.I)Areas	...	97.82	+97.82
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).			
070 Communications and Buildings			
{ 0121} Buildings Sixth Schedule (Pt.I)Areas	...	1,62.72	+1,62.72
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).			
101 Forest Conservation, Development and Regeneration			
{ 1237} Consolidation of Forests Sixth Schedule (Pt.I)Areas	...	17.88	+17.88
{ 1238} Forest Protection Force Sixth Schedule (Pt.I)Areas	...	78.73	+78.73
{ 1240} Amenities to Staff & Labourer Sixth Schedule (Pt.I)Areas	...	25.42	+25.42
Reasons for incurring expenditure without budget provision in all the above cases have not been intimated (August 2010).			
105 Forest Produce			
{ 1256} Plantation of Quickgrowing Species Sixth Schedule (Pt.I)Areas	...	2,77.30	+2,77.30
{ 1259} Rehabilitation of degraded Forest Sixth Schedule (Pt.I)Areas	...	3,90.76	+3,90.76
Reasons for incurring huge expenditure without budget provision in both the above cases have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
02 Environmental Forestry and Wild Life			
112 Public Gardens			
{ 1286} Botanical Garden (Zoo)			
Sixth Schedule (Pt.I)Areas	...	58.93	+58.93
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			
2408 Food Storage and Warehousing			
II. State Plan and Non Plan Schemes			
02 Storage and Warehousing			
195 Assistance to Co-operatives			
{ 0243} Subsidy for Godown Complex			
Sixth Schedule (Pt.I)Areas			
O.	10.00	10.00	33.33 +23.33
{ 1294} Subsidy for Construction of Secretaries Residence-Cum-Office			
Sixth Schedule (Pt.I)Areas			
O.	10.00	10.00	66.67 +56.67
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2010).			
2415 Agricultural Research and Education			
II. State Plan and Non Plan Schemes			
06 Forestry			
004 Research			
{ 1308} Silvicultural work			
Sixth Schedule (Pt.I)Areas	...	48.47	+48.47
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			
2425 Co-operation			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1311} Headquarter's Organisation for Hills District			
Sixth Schedule (Pt.I)Areas			
O.	27.54	27.54	49.27 +21.73
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
2501 Special Programmes for Rural Development			
II. State Plan and Non Plan Schemes			
01 Integrated Rural Development Programme			
001 Direction and Administration			
{ 1340} Subordinate Organisation Rural Development			
[680] Block Administration (Swarnajyoti Gram Swarajgar Yojana)			
Sixth Schedule (Pt.I)Areas	...	26.06	+26.06
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ in lakh)		
2515 Other Rural Development Programmes			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0143} District Administration			
Sixth Schedule (Pt.I)Areas			
O.	7.64	7.64	28.22 +20.58
{ 0172} Headquarter's Establishment			
Sixth Schedule (Pt.I)Areas			
O.	4,15.71	4,75.71	19,42.69 +14,66.98
S.	60.00		
Reasons for incurring huge expenditure over the budget provision in both the above cases have not been intimated (August 2010).			
800 Other Expenditure			
{ 3821} Backward Region Grant Fund (BRGF)			
Sixth Schedule (Pt.I)Areas		...	15,00.00 +15,00.00
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			
2701 Major and Medium Irrigation			
II. State Plan and Non Plan Schemes			
80 General			
001 Direction and Administration			
Sixth Schedule (Pt.I)Areas			
O.	1,77.38	1,77.38	4,24.67 +2,47.29
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
2702 Minor Irrigation			
II. State Plan and Non Plan Schemes			
01 Surface Water			
102 Lift Irrigation Schemes			
{ 1374} Minor Lift Irrigation			
[495] Payment for Work Charge & Master Roll Employees			
Sixth Schedule (Pt.I)Areas		...	69.32 +69.32
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			
800 Other Expenditure			
{ 0160} Flow Irrigation			
Sixth Schedule (Pt.I)Areas			
O.	29.16	29.16	1,18.07 +88.91
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
01 Sericulture			
107 Sericulture Industries			
{ 0011} Regional Development Schemes			
Sixth Schedule (Pt.I)Areas			
O.	16.09	16.09	72.76 +56.67
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
02	Cottage Industries			
003	Training			
{ 1781 }	Training Organisation			
	Sixth Schedule (Pt.I)Areas			
	O.	23.51	23.51	85.43
				+61.92
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
102	Small Scale Industries			
{ 1799 }	Regional Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	66.71	66.71	99.18
				+32.47
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
104	Handicraft Industries			
	Sixth Schedule (Pt.I)Areas			
	O.	7.14	7.14	24.87
				+17.73
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
03	Handloom & Textile			
103	Handloom Industries			
{ 0011 }	Regional Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	17.34	17.34	54.68
				+37.34
{ 0013 }	District Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	34.31	34.31	3,34.98
				+3,00.67
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2010).			
3054	Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
337	Road Works			
{ 0189 }	Maintenance & Repairs			
	Sixth Schedule (Pt.I)Areas			
	O.	1,98.74	2,28.74	3,17.04
	S.	30.00		+88.30
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

Capital :

6. The grant in the capital section closed with a saving of ₹ 17,72.20 lakh. No part of the saving was surrendered during the year.
7. In view of the final saving of ₹ 17,72.20 lakh, obtaining of supplementary provision of ₹ 72,44.20 lakh (₹ 7.00 lakh in July 2009, ₹ 68,83.50 lakh in December 2009 and ₹ 3,53.70 lakh in March 2010) proved excessive.
8. Saving occurred mainly under-

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4059	Capital Outlay on Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
101	Construction- General Pool Accomodation			
	Sixth Schedule (Pt.I)Areas			
	O.	1,00.00	1,30.00	68.05
	S.	30.00		-61.95
	Reasons for saving in the above case have not been intimated (August 2010).			
4701	Capital Outlay on Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
04	Medium Irrigation-Non-Commercial			
800	Other Expenditure			
	Sixth Schedule (Pt.I)Areas			
	O.	70.00	1,00.00	24.28
	S.	30.00		-75.72
	Reasons for huge saving in the above case have not been intimated (August 2010).			
4702	Capital Outlay on Minor Irrigation			
II.	State Plan and Non Plan Schemes			
101	Surface Water			
{ 0160 }	Flow Irrigation			
[851]	Accelerated Irrigation Benefit Programme (AIBP)			
	Sixth Schedule (Pt.I)Areas			
	O.	3,78.00	57,24.50	35,52.64
	S.	53,46.50		-21,71.86
	Reasons for saving in the above case have not been intimated (August 2010).			
102	Ground Water			
{ 1523 }	Tube Well (AIBP)			
	Sixth Schedule (Pt.I)Areas			
	O.	4,97.00	4,97.00	5.00
	Reasons for huge saving in the above case have not been intimated (August 2010).			
800	Other Expenditure			
{ 1705 }	Accelerated Irrigation Benefit Programme (AIBP)			
[216]	Minor Irrigation			
	Sixth Schedule (Pt.I)Areas			
	S.	3,53.70	3,53.70	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
4705	Capital Outlay on Command Area Development			
II.	State Plan and Non Plan Schemes			
002	Command Area Development in Hills			
	Sixth Schedule (Pt.I)Areas			
	O.	45.00	45.00	27.80
	Reasons for saving in the above case have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ in lakh)		
4851 Capital Outlay on Village and Small Industries			
II. State Plan and Non Plan Schemes			
102 Small Scale Industries			
{ 3192} Working Capital for Raw Materials & Wages for Saw Mill-cum-Mechanised Carpentry			
Sixth Schedule (Pt.I)Areas			
O.	16.00	16.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-16.00
5054 Capital Outlay on Roads and Bridges			
II. State Plan and Non Plan Schemes			
04 District & Other Roads			
010 Other than Minimum Needs Programme			
{ 1963} Rural Roads MNP			
Sixth Schedule (Pt.I)Areas			
O.	10,05.00	10,05.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-10,05.00
5055 Capital Outlay on Road Transport			
II. State Plan and Non Plan Schemes			
190 Investments in Public Sector and Other Undertakings			
{ 1540} Share Capital Contribution to Assam Road Transport Corporation			
Sixth Schedule (Pt.I)Areas			
O.	2,02.00	2,22.00	...
S.	20.00		-2,22.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
5452 Capital Outlay on Tourism			
II. State Plan and Non Plan Schemes			
01 Tourist Infrastructure			
102 Tourist Accommodation			
{ 1547} Construction of Tourist Lodges			
Sixth Schedule (Pt.I)Areas			
O.	3,10.00	3,35.00	...
S.	25.00		-3,35.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
9. Saving mentioned in note 8 above was partly counter-balanced by excess mainly under-			
Head	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ in lakh)		
4202 Capital Outlay on Education, Sports, Art and Culture			
II. State Plan and Non Plan Schemes			
01 General Education			
203 University and Higher Education			
Sixth Schedule (Pt.I)Areas	...	65.77	+65.77
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			

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

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

4210 Capital Outlay on Medical and Public Health			
II. State Plan and Non Plan Schemes			
01 Urban Health Services			
110 Hospital and Dispensaries			
Sixth Schedule (Pt.I)Areas	...	35.80	+35.80

Reasons for incurring expenditure without budget provision have not been intimated (August 2010).

4216 Capital Outlay on Housing			
II. State Plan and Non Plan Schemes			
01 Government Residential Buildings			
106 General Pool Accommodation			
{ 0121 } Buildings			
Sixth Schedule (Pt.I)Areas	...	30.81	+30.81

Reasons for incurring expenditure without budget provision have not been intimated (August 2010).

4552 Capital Outlay on North Eastern Areas			
IV. Central Sector Schemes			
212 Public Works Department			
{ 5348 } Non-lapsable Central Pool of Resource (NLCPR)			
Sixth Schedule (Pt.I)Areas	...	3,17.90	+3,17.90

Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).

222 Irrigation Department			
{ 1597 } Amreng Minor Irrigation Scheme in Karbi Anglong			
Sixth Schedule (Pt.I)Areas	...	5,20.43	+5,20.43

Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).

230 Labour & Employment Department			
{ 5131 } Prime Minister's N.E.S. Package			
[338] Labour & Employment for ITIs for other Programme			
Sixth Schedule (Pt.I)Areas	...	94.48	+94.48

Reasons for incurring expenditure without budget provision have not been intimated (August 2010).

4702 Capital Outlay on Minor Irrigation			
II. State Plan and Non Plan Schemes			
101 Surface Water			
{ 0160 } Flow Irrigation			
Sixth Schedule (Pt.I)Areas			
O.	7,00.00	8,32.00	26,51.77
S.	1,32.00		+18,19.77

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2029	Land Revenue			
2039	State Excise Duties			
2059	Public Works			
2202	General Education			
2204	Sports and Youth Services			
2205	Art and Culture			
2210	Medical and Public Health			
2211	Family Welfare			
2215	Water Supply and Sanitation			
2216	Housing			
2217	Urban Development			
2220	Information and Publicity			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2236	Nutrition			
2401	Crop Husbandry			
2402	Soil and Water Conservation			
2403	Animal Husbandry			
2404	Dairy Development			
2405	Fisheries			
2406	Forestry and Wild Life			
2408	Food Storage and Warehousing			
2415	Agricultural Research and Education			
2425	Co-operation			
2435	Other Agricultural Programmes			
2501	Special Programmes for Rural Development			
2515	Other Rural Development Programmes			
2702	Minor Irrigation			
2711	Flood Control and Drainage			
2851	Village and Small Industries			
2852	Industries			
3054	Roads and Bridges			
3452	Tourism			
3456	Civil Supplies			
3475	Other General Economic Services			
Voted				
	Original	1,99,65,79		
	Supplementary	19,30,91	2,18,96,70	1,18,92,92
	Amount surrendered during the year			-1,00,03,78
				...

Capital :

Major Head :

4059	Capital Outlay on Public Works
4701	Capital Outlay on Major and Medium Irrigation
4702	Capital Outlay on Minor Irrigation
4705	Capital Outlay on Command Area Development
4711	Capital Outlay on Flood Control Projects

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

4851	Capital Outlay on Village and Small Industries				
5054	Capital Outlay on Roads and Bridges				
5055	Capital Outlay on Road Transport				
5452	Capital Outlay on Tourism				
Voted					
	Original	25,37,00			
	Supplementary	3,00,00	28,37,00	8,28,28	-20,08,72
	Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	...	...	...
	Sixth Schedule (Pt. I)Areas	2,18,96.70	1,18,92.92	-1,00,03.78
	Total	2,18,96.70	1,18,92.92	-1,00,03.78
Capital :				
Voted				
	General	...	...	...
	Sixth Schedule (Pt. I)Areas	28,37.00	8,28.28	-20,08.72
	Total	28,37.00	8,28.28	-20,08.72

Revenue :

2. Revenue section of the grant closed with a saving of ₹ 1,00,03.78 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,00,03.78 lakh, obtaining of supplementary provision of ₹ 19,30.91 lakh (₹ 0.01 lakh in July 2009 and ₹ 19,30.90 lakh in December 2009) proved injudicious.

4. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)		
2029	Land Revenue				
II.	State Plan and Non Plan Schemes				
102	Survey and Settlement Operations				
{ 0320 }	Settlement Operations				
	Sixth Schedule (Pt.I)Areas				
	O.	30.00	50.00	...	-50.00
	S.	20.00			

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...					
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(₹ in lakh)			
2059	Public Works				
II.	State Plan and Non Plan Schemes				
01	Office Buildings				
053	Maintenance and Repairs				
	Sixth Schedule (Pt.I)Areas				
	O.	23.41	23.41	...	-23.41
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
2202	General Education				
II.	State Plan and Non Plan Schemes				
01	Elementary Education				
101	Government Primary Schools				
{ 0165 }	Government Middle School				
	Sixth Schedule (Pt.I)Areas				
	O.	4,37.85	5,62.85	2,44.87	-3,17.98
	S.	1,25.00			
	Reasons for huge saving in the above case have not been intimated (August 2010).				
102	Assistance to Non-Government Primary Schools				
{ 0113 }	Assistance to Non-Government Middle School				
	Sixth Schedule (Pt.I)Areas				
	O.	38.00	38.00	...	-38.00
{ 0167 }	Government Teachers Serving in Non-Government Middle School				
	Sixth Schedule (Pt.I)Areas				
	O.	11,13.75	11,13.75	3,97.68	-7,16.07
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and huge saving in the latter case have not been intimated (August 2010).				
103	Assistance to Local Bodies for Primary Education				
	Sixth Schedule (Pt.I)Areas				
	O.	20,06.05	20,06.05	...	-20,06.05
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
104	Inspection				
{ 0285 }	District Office				
	Sixth Schedule (Pt.I)Areas				
	O.	25.16	25.16	4.84	-20.32
	Reasons for huge saving in the above case have not been intimated (August 2010).				
02	Secondary Education				
109	Government Secondary Schools				
{ 0576 }	Secondary School for Boys				
	Sixth Schedule (Pt.I)Areas				
	O.	3,33.59	5,08.59	74.91	-4,33.68
	S.	1,75.00			
	Reasons for huge saving in the above case have not been intimated (August 2010).				

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

		Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
110	Assistance to Non-Government Secondary Schools			
{ 0579 }	Grants to Non-Government Secondary Boys and Girls School			
	Sixth Schedule (Pt.I)Areas			
	O.	58.00	58.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-58.00
03	University and Higher Education			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	1,86.03	2,86.03	33.08
	S.	1,00.00		
	Reasons for huge saving in the above case have not been intimated (August 2010).			-2,52.95
103	Government Colleges and Institutes			
{ 0597 }	Government Art College			
	Sixth Schedule (Pt.I)Areas			
	O.	2,38.70	2,38.71	1,85.55
	S.	0.01		
	Reasons for saving in the above case have not been intimated (August 2010).			-53.16
104	Assistance to Non-Government Colleges and Institutes			
{ 0600 }	Grants to Non-Government Arts College			
	Sixth Schedule (Pt.I)Areas			
	O.	53.00	53.00	35.42
	Reasons for saving in the above case have not been intimated (August 2010).			-17.58
III.	Centrally Sponsored Schemes			
01	Elementary Education			
103	Assistance to Local Bodies for Primary Education			
	Sixth Schedule (Pt.I)Areas			
	O.	40.00	40.00	...
				-40.00
{ 5073 }	Maintenance of Middle Schools Teacher under Operation			
	Black Board Scheme			
	Sixth Schedule (Pt.I)Areas			
	O.	33.67	33.67	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2010).			-33.67
04	Adult Education			
200	Other Adult Education Programmes			
	Sixth Schedule (Pt.I)Areas			
	O.	15.00	15.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-15.00
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
101	Physical Education			
	Sixth Schedule (Pt.I)Areas			
	O.	32.33	42.33	15.40
	S.	10.00		
	Reasons for saving in the above case have not been intimated (August 2010).			-26.93

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2205	Art and Culture			
II.	State Plan and Non Plan Schemes			
101	Fine Arts Education			
{ 0670}	Cultural Centre, Training Tradition and Satriya Dances			
	Sixth Schedule (Pt.I)Areas			
	O.	80.29	40.23	-40.06
	Reasons for saving in the above case have not been intimated (August 2010).			
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
{ 0144}	District Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	4,28.74	1,22.07	-3,06.67
	Reasons for huge saving in the above case have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
06	Public Health			
101	Prevention and Control of diseases			
{ 0190}	Malaria Eradication Programme			
[894]	Add amount transferred from 3606 Aid Materials			
	Sixth Schedule (Pt.I)Areas			
	O.	24.50	...	-24.50
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
101	Urban Water Supply Programmes			
	Sixth Schedule (Pt.I)Areas			
	O.	2,40.40	15.12	-2,25.28
	Reasons for huge saving in the above case have not been intimated (August 2010).			
102	Rural Water Supply Programmes			
{ 0778}	Rural Water Supply			
	Sixth Schedule (Pt.I)Areas			
	O.	5,88.00	36.11	-5,66.89
	S.	15.00		
{ 0779}	Operation & Maintenance			
	Sixth Schedule (Pt.I)Areas			
	O.	5,20.00	38.12	-4,81.88
{ 3258}	Halflong Water Supply Scheme			
	Sixth Schedule (Pt.I)Areas			
	S.	80.00	...	-80.00

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

		Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
{ 3974 }	Umrangshoo Water Supply Scheme Sixth Schedule (Pt.I)Areas S.	1,00.00	1,00.00	...
	Reasons for huge saving in first two cases and non-utilising and non-surrendering of the entire budget provision in the other two cases have not been intimated (August 2010).			-1,00.00
III.	Centrally Sponsored Schemes			
01	Water Supply			
102	Rural Water Supply Programmes			
{ 0777 }	Accelerated Rural Water Supply Scheme Sixth Schedule (Pt.I)Areas O.	1,50.00	1,50.00	99.34
	Reasons for saving in the above case have not been intimated (August 2010).			-50.66
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	Integrated Development of Small and Medium Towns			
800	Other Expenditure			
{ 1824 }	Integrated Development of Small & Medium Town Sixth Schedule (Pt.I)Areas O.	50.00	60.00	30.29
	S.	10.00		
	Reasons for saving in the above case have not been intimated (August 2010).			-29.71
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
01	Films			
001	Direction and Administration Sixth Schedule (Pt.I)Areas O.	88.55	93.55	38.38
	S.	5.00		
	Reasons for saving in the above case have not been intimated (August 2010).			-55.17
2225	Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
02	Welfare of Scheduled Tribes			
190	Assistance to Public Sector and Other Undertakings			
{ 1128 }	Intregated Jumia Development Project (IJDP) Sixth Schedule (Pt.I)Areas O.	2,00.00	2,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-2,00.00
800	Other Expenditure			
{ 4087 }	Grants under Art.275(i) of Constitution for Tribal Development Sixth Schedule (Pt.I)Areas O.	1,58.00	3,46.10	...
	S.	1,88.10		
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-3,46.10

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
			(₹ in lakh)	
III.	Centrally Sponsored Schemes			
02	Welfare of Scheduled Tribes			
800	Other Expenditure			
{ 1657}	Watershed Development Project in Shifting Cultivation Areas (WDPSCA) Sixth Schedule (Pt.I)Areas			
	O.	3,05.52	3,05.52	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-3,05.52
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
102	Child Welfare			
{ 0116}	Balwadi Programme Sixth Schedule (Pt.I)Areas			
	O.	56.60	56.60	29.89
	Reasons for saving in the above case have not been intimated (August 2010).			-26.71
103	Women's Welfare			
{ 0277}	Vocational Training & Rehabilitation Centre Sixth Schedule (Pt.I)Areas			
	O.	55.02	55.02	11.25
	Reasons for huge saving in the above case have not been intimated (August 2010).			-43.77
107	Assistance to Voluntary Organisations			
{ 0967}	Non- Official Voluntary Welfare Organisation Sixth Schedule (Pt.I)Areas			
	O.	20.00	20.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-20.00
800	Other Expenditure Sixth Schedule (Pt.I)Areas			
	O.	1,00.00	1,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-1,00.00
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
{ 0123}	Community Education & Publicity			
[211]	Prevention of Drug Abuse Sixth Schedule (Pt.I)Areas			
	O.	60.00	60.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-60.00
III.	Centrally Sponsored Schemes			
02	Social Welfare			
102	Child Welfare			
{ 0177}	Implementation of Integrated Child Development Service Schemes (ICDS) Sixth Schedule (Pt.I)Areas			
	O.	5,10.00	5,10.00	1,37.87
	Reasons for huge saving in the above case have not been intimated (August 2010).			-3,72.13

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
			(₹ in lakh)	
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	11,69.17	4,34.15	-7,35.02
{ 0252}	Training and Visit Programme			
	Sixth Schedule (Pt.I)Areas			
	O.	64.72	31.57	-33.15
	Reasons for saving in both the above cases have not been intimated (August 2010).			
113	Agricultural Engineering			
{ 1092}	Agricultural Engineering Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	23.97	2.99	-20.98
	Reasons for saving in the above case have not been intimated (August 2010).			
119	Horticulture and Vegetable Crops			
{ 1127}	Integrated Horticulture Development			
	Sixth Schedule (Pt.I)Areas			
	S.	2,00.00	12.71	-1,87.29
	Reasons for huge saving in the above case have not been intimated (August 2010).			
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	3,41.88	30.39	-3,11.49
	Reasons for huge saving in the above case have not been intimated (August 2010).			
101	Soil Survey and Testing			
{ 3975}	Natural Calamity			
	Sixth Schedule (Pt.I)Areas			
	S.	32.00	...	-32.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
103	Land reclamation and Development			
{ 1143}	Land Improvement			
[133]	Land Reclamation and Water Distribution			
	Sixth Schedule (Pt.I)Areas			
	S.	25.96	...	-25.96
{ 1144}	Terracing with water distribution/harvesting			
	Sixth Schedule (Pt.I)Areas			
	S.	1,41.60	...	-1,41.60
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2010).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...					
Head			Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)		
2403	Animal Husbandry				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	3,70.06	4,20.06	1,03.14	-3,16.92
	S.	50.00			
	Reasons for huge saving in the above case have not been intimated (August 2010).				
101	Veterinary Services and Animal Health				
{ 0227 }	Rinderpest Eradication Schemes				
	Sixth Schedule (Pt.I)Areas				
	O.	40.60	40.60	5.05	-35.55
{ 0279 }	Veterinary Hospital and Dispensaries				
	Sixth Schedule (Pt.I)Areas				
	O.	94.07	1,44.07	81.99	-62.08
	S.	50.00			
	Reasons for saving in both the above cases have not been intimated (August 2010).				
102	Cattle and Buffalo Development				
{ 1157 }	Cattle Farms				
	Sixth Schedule (Pt.I)Areas				
	O.	49.96	49.96	30.65	-19.31
{ 1159 }	Cattle Breeding				
	Sixth Schedule (Pt.I)Areas				
	O.	20.39	70.39	7.73	-62.66
	S.	50.00			
	Reasons for saving in both the above cases have not been intimated (August 2010).				
2404	Dairy Development				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0240 }	Subordinate Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	1,07.54	1,07.54	...	-1,07.54
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).				
192	Milk Supply Scheme				
{ 1198 }	Expansion of Creamery Centre				
	Sixth Schedule (Pt.I)Areas				
	O.	45.43	45.43	23.59	-21.84
{ 1991 }	Rural Dairy Centre				
	Sixth Schedule (Pt.I)Areas				
	S.	50.00	50.00	...	-50.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other case above have not been intimated (August 2010).				

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(₹ in lakh)		
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143}	District Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	1,47.05	1,47.05	50.20
	Reasons for huge saving in the above case have not been intimated (August 2010).			
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	7,96.27	7,96.27	3,14.75
	Reasons for huge saving in the above case have not been intimated (August 2010).			
005	Survey and Utilization of Forest Resources			
{ 1228}	Survey & Extension of Forest			
	Sixth Schedule (Pt.I)Areas			
	O.	44.82	44.82	8.42
	Reasons for saving in the above case have not been intimated (August 2010).			
102	Social and Farm Forestry			
{ 0295}	Social Forestry			
	Sixth Schedule (Pt.I)Areas			
	S.	1,00.00	1,00.00	49.13
	Reasons for saving in the above case have not been intimated (August 2010).			
2408	Food Storage and Warehousing			
II.	State Plan and Non Plan Schemes			
02	Storage and Warehousing			
195	Assistance to Co-operatives			
{ 1300}	Warehousing and Marketing Co-operation			
	Sixth Schedule (Pt.I)Areas			
	O.	55.00	55.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
2415	Agricultural Research and Education			
II.	State Plan and Non Plan Schemes			
01	Crop Husbandry			
277	Education			
	Sixth Schedule (Pt.I)Areas			
	O.	9.00	19.00	...
	S.	10.00		
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2435	Other Agricultural Programmes			
II.	State Plan and Non Plan Schemes			
01	Marketing and Quality control			
101	Marketing Facilities			
{ 1334 }	Marketing of Fruits & Vegetables			
	Sixth Schedule (Pt.I)Areas			
	O.	54.13	64.13	40.93
	S.	10.00		-23.20
	Reasons for saving in the above case have not been intimated (August 2010).			
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	91.64	91.64	16.42
				-75.22
{ 1364 }	Roads			
	Sixth Schedule (Pt.I)Areas			
	S.	20.00	20.00	...
				-20.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other case above have not been intimated (August 2010).			
800	Other Expenditure			
{ 0318 }	National Social Assistance Programme (NSAP)			
	Sixth Schedule (Pt.I)Areas			
	O.	2,39.00	4,32.00	...
	S.	1,93.00		-4,32.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
01	Surface Water			
800	Other Expenditure			
{ 0160 }	Flow Irrigation			
	Sixth Schedule (Pt.I)Areas			
	O.	4,93.49	4,93.49	1,34.45
				-3,59.04
	Reasons for huge saving in the above case have not been intimated (August 2010).			
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	68.12	68.12	8.12
				-60.00
	Reasons for huge saving in the above case have not been intimated (August 2010).			
107	Sericulture Industries			
{ 0017 }	Sericulture Farms			
[222]	Development & Expansion of Silk Industries			
	Sixth Schedule (Pt.I)Areas			
	O.	3,42.01	3,42.01	1,66.54
				-1,75.47
	Reasons for saving in the above case have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
02	Cottage Industries			
003	Training			
{ 1781 }	Training Organisation			
	Sixth Schedule (Pt.I)Areas			
	O.	66.92	8.92	-58.00
	Reasons for huge saving in the above case have not been intimated (August 2010).			
102	Small Scale Industries			
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	51.40	16.78	-34.62
	Reasons for huge saving in the above case have not been intimated (August 2010).			
03	Handloom & Textile			
103	Handloom Industries			
{ 0013 }	District Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	1,21.46	40.40	-1,11.06
	S.	30.00		
{ 3018 }	Handloom Production Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	30.95	11.62	-19.33
	Reasons for saving in both the above cases have not been intimated (August 2010).			
2852	Industries			
IV.	Central Sector Schemes			
80	General			
800	Other Expenditure			
{ 1746 }	Transport Subsidy			
	Sixth Schedule (Pt.I)Areas			
	O.	72.00	...	-72.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
3054	Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
337	Road Works			
{ 0189 }	Maintenance & Repairs			
	Sixth Schedule (Pt.I)Areas			
	O.	1,45.60	1,06.43	-39.17
	Reasons for saving in the above case have not been intimated (August 2010).			

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

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2059	Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
053	Maintenance and Repairs			
{ 0220}	Public Works			
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission)			
	Sixth Schedule (Pt.I)Areas	...	1,39.69	+1,39.69
	Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			
80	General			
001	Direction and Administration			
{ 0156}	Execution			
	Sixth Schedule (Pt.I)Areas			
	O.	3,14.06	3,14.06	4,13.37
				+99.31
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
2202	General Education			
II.	State Plan and Non Plan Schemes			
02	Secondary Education			
101	Inspection			
{ 0179}	Inspection of Govt. School			
	Sixth Schedule (Pt.I)Areas			
	O.	39.28	39.28	93.33
				+54.05
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
03	University and Higher Education			
103	Government Colleges and Institutes			
{ 4556}	Provincialised Teachers and Staff Serving in Non-Government Colleges			
	Sixth Schedule (Pt.I)Areas			
	S.	20.80	20.80	65.15
				+44.35
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
01	Elementary Education			
103	Assistance to Local Bodies for Primary Education			
{ 0650}	Deduct Amount transferred to II-State Plan & Non-Plan Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	-20.00	-20.00	...
				+20.00
	Excess was attributed to non-transfer of transaction to II State Plan and Non-Plan Schemes.			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
			(₹ in lakh)	
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
06	Public Health			
101	Prevention and Control of diseases			
{ 0190}	Malaria Eradication Programme			
	Sixth Schedule (Pt.I)Areas			
	O.	98.93	1,29.02	+30.09
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
2211	Family Welfare			
III.	Centrally Sponsored Schemes			
101	Rural Family Welfare Services			
{ 0770}	Rural Family Welfare Sub-Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	1,14.10	1,77.38	+63.28
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
001	Direction and Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	7,38.55	12,56.22	+5,17.67
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
001	Direction and Administration			
{ 0142}	District & Subordinate Offices			
	Sixth Schedule (Pt.I)Areas			
	O.	27.47	2,75.47	+2,48.00
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			
107	Assistance to Voluntary Organisations			
{ 0254}	Voluntary Welfare Organisation			
	Sixth Schedule (Pt.I)Areas			
	O.	2.21	20.00	+17.79
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010).			
2404	Dairy Development			
II.	State Plan and Non Plan Schemes			
192	Milk Supply Scheme			
{ 1945}	Rural Dairy Creaming Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	12.08	1,22.87	+90.79
	S.	20.00		
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
101	Inland Fisheries			
{ 1203 }	Fish Seed Farming			
	Sixth Schedule (Pt.I)Areas			
	O.	15.04	25.04	82.06
	S.	10.00		+57.02
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
101	Forest Conservation, Development and Regeneration			
{ 1240 }	Amenities to Staff & Labourer			
	Sixth Schedule (Pt.I)Areas			
		...	25.27	+25.27
	Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			
105	Forest Produce			
{ 1256 }	Plantation of Quickgrowing Species			
	Sixth Schedule (Pt.I)Areas			
		...	44.69	+44.69
	Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			
2408	Food Storage and Warehousing			
II.	State Plan and Non Plan Schemes			
01	Food			
195	Assistance to Co-operatives			
	Sixth Schedule (Pt.I)Areas			
	S.	30.00	30.00	51.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1349 }	Block Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	2,45.57	2,45.57	3,79.32
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
01	Surface Water			
102	Lift Irrigation Schemes			
{ 1374 }	Minor Lift Irrigation			
	Sixth Schedule (Pt.I)Areas			
	O.	3,94.42	3,94.42	7,03.84
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
01 Sericulture			
107 Sericulture Industries			
{ 0016} District Development Schemes			
Sixth Schedule (Pt.I)Areas			
O.	83.64	1,06.64	2,57.18
S.	23.00		+1,50.54
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
02 Cottage Industries			
102 Small Scale Industries			
{ 1799} Regional Establishment			
Sixth Schedule (Pt.I)Areas			
O.	60.90	60.90	83.37
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
3054 Roads and Bridges			
II. State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works			
{ 0189} Maintenance & Repairs			
[997] Upgradation of Standard of Administration (Award of 12th Finance Commission)			
Sixth Schedule (Pt.I)Areas	...	94.36	+94.36
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			
80 General			
001 Direction and Administration			
{ 0246} Supervision			
Sixth Schedule (Pt.I)Areas			
O.	45.45	45.45	1,14.62
Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			

Capital :

6. The Capital section of the grant closed with a saving of ₹ 20,08.72 lakh. No part of the saving was surrendered during the year.
7. In view of the final saving of ₹ 20,08.72 lakh obtaining of supplementary provision of ₹ 3,00.00 lakh in December 2009 proved injudicious.
8. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4701 Capital Outlay on Major and Medium Irrigation			
II. State Plan and Non Plan Schemes			
04 Medium Irrigation-Non-Commercial			
018 Irrigation Project in Hill Districts			
Sixth Schedule (Pt.I)Areas			
O.	55.00	55.00	8.48
Reasons for huge saving in the above case have not been intimated (August 2010).			

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4702	Capital Outlay on Minor Irrigation			
II.	State Plan and Non Plan Schemes			
101	Surface Water			
{ 0160 }	Flow Irrigation			
[851]	Accelerated Irrigation Benefit Programme (AIBP)			
	Sixth Schedule (Pt.I)Areas			
	O.	1,62.00	1,62.00	3.74
				-1,58.26
{ 1522 }	Lift Irrigation			
	Sixth Schedule (Pt.I)Areas			
	O.	2,00.00	2,00.00	37.88
				-1,62.12
	Reasons for huge saving in both the above cases have not been intimated (August 2010).			
800	Other Expenditure			
{ 2207 }	Maibong Irrigation Division			
	Sixth Schedule (Pt.I)Areas			
	S.	1,30.00	1,30.00	0.65
				-1,29.35
	Reasons for huge saving in the above case have not been intimated (August 2010).			
4711	Capital Outlay on Flood Control Projects			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
103	Civil Works			
{ 0120 }	Brahmaputra Flood Control Project			
[532]	Embankments			
	Sixth Schedule (Pt.I)Areas			
	O.	1,50.00	1,50.00	26.26
				-1,23.74
[535]	F.C. Works			
	Sixth Schedule (Pt.I)Areas			
	S.	80.00	80.00	...
				-80.00
	Reasons for huge saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2010).			
4851	Capital Outlay on Village and Small Industries			
II.	State Plan and Non Plan Schemes			
102	Small Scale Industries			
	Sixth Schedule (Pt.I)Areas			
	O.	20.00	20.00	...
				-20.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
800	Other Expenditure			
	Sixth Schedule (Pt.I)Areas			
	S.	20.00	20.00	...
				-20.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
5054	Capital Outlay on Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
337	Road Works			
{ 0337}	General Road Works			
	Sixth Schedule (Pt.I)Areas			
	O.	14,86.00	15,36.00	3,86.92
	S.	50.00		-11,49.08
	Reasons for huge saving in the above case have not been intimated (August 2010).			
5055	Capital Outlay on Road Transport			
II.	State Plan and Non Plan Schemes			
190	Investments in Public Sector and Other Undertakings			
{ 1540}	Share Capital Contribution to Assam Road Transport Corporation			
	Sixth Schedule (Pt.I)Areas			
	O.	90.00	1,10.00	60.00
	S.	20.00		-50.00
	Reasons for saving in the above case have not been intimated (August 2010).			
5452	Capital Outlay on Tourism			
II.	State Plan and Non Plan Schemes			
01	Tourist Infrastructure			
102	Tourist Accommodation			
	Sixth Schedule (Pt.I)Areas			
	O.	1,50.00	1,50.00	73.33
	Reasons for saving in the above case have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
4058	Capital Outlay on Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
101	Construction- General Pool Accomadation			
	Sixth Schedule (Pt.I)Areas			
	O.	2,00.00	2,00.00	2,28.26
	Reasons for incurring expenditure over the budget provision have not been intimated (August 2010).			

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2029	Land Revenue			
2039	State Excise Duties			
2041	Taxes on Vehicles			
2059	Public Works			
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
2205	Art and Culture			
2210	Medical and Public Health			
2215	Water Supply and Sanitation			
2216	Housing			
2217	Urban Development			
2220	Information and Publicity			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2230	Labour and Employment			
2235	Social Security and Welfare			
2401	Crop Husbandry			
2402	Soil and Water Conservation			
2403	Animal Husbandry			
2405	Fisheries			
2406	Forestry and Wild Life			
2408	Food Storage and Warehousing			
2415	Agricultural Research and Education			
2425	Co-operation			
2501	Special Programmes for Rural Development			
2515	Other Rural Development Programmes			
2701	Major and Medium Irrigation			
2702	Minor Irrigation			
2705	Command Area Development			
2711	Flood Control and Drainage			
2851	Village and Small Industries			
3054	Roads and Bridges			
3055	Road Transport			
3454	Census Surveys and Statistics			
3475	Other General Economic Services			
Voted				
	Original	7,12,57,28		
	Supplementary	66,83,51	7,79,40,79	5,06,66,01
	Amount surrendered during the year			-2,72,74,78
				...
Capital :				
Major Head :				
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			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Voted	Original	...		
	Supplementary	2,23,18,98	63,14,66	-1,60,04,32
	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 :-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Revenue :				
Voted	General	...	...	...
	Sixth Schedule (Pt. I)Areas	7,79,40.79	5,06,66.01	-2,72,74.78
	Total	7,79,40.79	5,06,66.01	-2,72,74.78
Capital :				
Voted	General	...	...	...
	Sixth Schedule (Pt. I)Areas	2,23,18.98	63,14.66	-1,60,04.32
	Total	2,23,18.98	63,14.66	-1,60,04.32

Revenue :

- The grant in the revenue section closed with a saving of ₹ 2,72,74.78 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 2,72,74.78 lakh, the supplementary provision of ₹ 66,83.51 lakh obtained in December 2009 proved injudicious.
- Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2029	Land Revenue			
II.	State Plan and Non Plan Schemes			
101	Collection Charges			
	Sixth Schedule (Pt.I)Areas			
	O.	1,11.26	59.23	-52.03
	Reasons for saving in the above case have not been intimated (August 2010).			
800	Other Expenditure			
{ 0331 }	Land Aquisition and Requisition Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	20.42	4.71	-15.71
	Reasons for saving in the above case have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2039	State Excise Duties			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0344 }	District Executive Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	1,14.78	1,14.78	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-1,14.78
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
101	Government Primary Schools			
{ 0166 }	Government Primary School			
	Sixth Schedule (Pt.I)Areas			
	O.	1,54,65.10	1,54,65.10	1,09,74.20
	Reasons for saving in the above case have not been intimated (August 2010).			-44,90.90
102	Assistance to Non-Government Primary Schools			
{ 0289 }	Maintenace of Hindi Teachers			
	Sixth Schedule (Pt.I)Areas			
	O.	92.66	92.66	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-92.66
104	Inspection			
{ 0118 }	Block Office			
	Sixth Schedule (Pt.I)Areas			
	O.	1,29.33	1,29.33	77.82
{ 0249 }	Sub-Divisional Office			
	Sixth Schedule (Pt.I)Areas			
	O.	1,37.22	1,37.22	89.52
{ 0285 }	District Office			
	Sixth Schedule (Pt.I)Areas			
	O.	35.64	35.64	19.01
	Reasons for saving in all the above cases have not been intimated (August 2010).			-16.63
02	Secondary Education			
105	Teachers Training			
{ 0571 }	Teachers Development Programmes			
	Sixth Schedule (Pt.I)Areas			
	O.	32.75	32.75	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			-32.75
109	Government Secondary Schools			
{ 0576 }	Secondary School for Boys			
	Sixth Schedule (Pt.I)Areas			
	O.	1,96.70	1,96.70	89.82
	Reasons for huge saving in the above case have not been intimated (August 2010).			-1,06.88

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
05	Language Development			
103	Sanskrit Education			
{ 0630}	Special Sanskrit Institution - Girish Bidyapith			
	Sixth Schedule (Pt.I)Areas			
	O.	34.48	11.84	-22.64
	Reasons for saving in the above case have not been intimated (August 2010).			
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
{ 0144}	District Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	1,64.67	89.09	-75.58
	Reasons for saving in the above case have not been intimated (August 2010).			
110	Hospital and Dispensaries			
{ 0163}	General Government Hospital			
	Sixth Schedule (Pt.I)Areas			
	O.	5,84.58	3,71.91	-2,12.67
	Reasons for saving in the above case have not been intimated (August 2010).			
03	Rural Health Services - Allopathy			
103	Primary Health Centres			
{ 0726}	Primary Health Units			
	Sixth Schedule (Pt.I)Areas			
	O.	8,81.37	6,54.60	-2,26.77
	Reasons for saving in the above case have not been intimated (August 2010).			
104	Community Health Centres			
	Sixth Schedule (Pt.I)Areas			
	O.	5,12.80	2,06.63	-3,06.17
	Reasons for saving in the above case have not been intimated (August 2010).			
110	Hospitals and Dispensaries			
{ 0288}	Hospital & Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	2,89.06	1,92.59	-96.47
	Reasons for saving in the above case have not been intimated (August 2010).			
04	Rural Health Services-Other Systems of medicine			
101	Ayurveda			
{ 0735}	Ayurvedic Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	1,23.32	79.16	-44.16
	Reasons for saving in the above case have not been intimated (August 2010).			
06	Public Health			
101	Prevention and Control of diseases			
{ 0190}	Malaria Eradication Programme			
	Sixth Schedule (Pt.I)Areas			
	O.	3,17.97	2,48.19	-69.78

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(₹ in lakh)		
{ 0749} Leprosy Sixth Schedule (Pt.I)Areas O.	1,68.10	1,68.10	1,11.87
Reasons for saving in both the above cases have not been intimated (August 2010).			
80 General			
800 Other Expenditure			
{ 0800} Other Expenditure			
[597] Prevention of Blindness Sixth Schedule (Pt.I)Areas O.	50.25	50.25	35.15
Reasons for saving in the above case have not been intimated (August 2010).			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II. State Plan and Non Plan Schemes			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
{ 0863} Project Administration (ITDP) (Including Non official SC/ST(P)/OBC Member)			
[770] Project Administration Entertainment of Project Director Sixth Schedule (Pt.I)Areas O.	40.95	40.95	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
800 Other Expenditure			
{ 0201} Assistance to Bodoland Territorial Council Sixth Schedule (Pt.I)Areas O.	1,68,30.00	2,34,30.00	96.38
S.	66,00.00		-2,33,33.62
{ 3947} Assistance to BTC Assembly Secretariat Sixth Schedule (Pt.I)Areas O.	1,80.00	1,80.00	...
Reasons for huge saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2010).			
2230 Labour and Employment			
II. State Plan and Non Plan Schemes			
03 Training			
003 Training of Craftsmen & Supervisors			
{ 4229} Establishment of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I)Areas O.	29.78	29.78	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1026}	Intensive Agriculture Extension Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	2,75.72	1,94.12	-81.60
	Reasons for saving in the above case have not been intimated (August 2010).			
109	Extension and Farmers Training			
{ 1079}	National Agricultural Extension Project			
	Sixth Schedule (Pt.I)Areas			
	O.	72.95	55.14	-17.81
	Reasons for saving in the above case have not been intimated (August 2010).			
800	Other Expenditure			
{ 0171}	H.Y.V. Programme			
	Sixth Schedule (Pt.I)Areas			
	O.	88.07	65.96	-22.11
	Reasons for saving in the above case have not been intimated (August 2010).			
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	3,18.65	2,43.92	-74.73
	Reasons for saving in the above case have not been intimated (August 2010).			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	67.28	49.27	-18.01
	Reasons for saving in the above case have not been intimated (August 2010).			
101	Veterinary Services and Animal Health			
{ 0279}	Veterinary Hospital and Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	3,02.47	2,33.13	-69.34
	Reasons for saving in the above case have not been intimated (August 2010).			
796	Tribal Area Sub-Plan			
{ 0041}	Cattle & Buffalo Development			
	Sixth Schedule (Pt.I)Areas			
	O.	63.72	22.06	-41.66
	Reasons for huge saving in the above case have not been intimated (August 2010).			
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
109	Extension and Training			
{ 1216}	Fisheries Extension Service			
	Sixth Schedule (Pt.I)Areas			
	O.	35.68	17.20	-18.48
	Reasons for saving in the above case have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	63.29	43.30	-19.99
	Reasons for saving in the above case have not been intimated (August 2010).			
005	Survey and Utilization of Forest Resources			
{ 1229}	Working Plan Organisation			
	Sixth Schedule (Pt.I)Areas			
	O.	46.28	22.47	-23.81
	Reasons for saving in the above case have not been intimated (August 2010).			
102	Social and Farm Forestry			
{ 0295}	Social Forestry			
	Sixth Schedule (Pt.I)Areas			
	O.	2,56.70	54.68	-2,02.02
	Reasons for huge saving in the above case have not been intimated (August 2010).			
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
{ 1270}	Tiger Project			
	Sixth Schedule (Pt.I)Areas			
	O.	4,66.25	...	-4,66.25
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1312}	Regional Organisation (Transferred Staff)			
	Sixth Schedule (Pt.I)Areas			
	O.	1,28.25	85.75	-42.50
	Reasons for saving in the above case have not been intimated (August 2010).			
2501	Special Programmes for Rural Development			
II.	State Plan and Non Plan Schemes			
01	Integrated Rural Development Programme			
001	Direction and Administration			
{ 1340}	Subordinate Organisation Rural Development			
[680]	Block Administration (Swarnajyoti Gram Swarajgar Yojana)			
	Sixth Schedule (Pt.I)Areas			
	O.	4,39.55	93.99	-3,45.56
	Reasons for huge saving in the above case have not been intimated (August 2010).			
2701	Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
04	Medium Irrigation -Non-commercial			
001	Direction and Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	4,02.94	82.67	-3,20.27
	Reasons for huge saving in the above case have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	14,01.49	4,99.62	-9,01.87
	Reasons for huge saving in the above case have not been intimated (August 2010).			
2711	Flood Control and Drainage			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
103	Civil Works			
{ 0120}	Brahmaputra Flood Control Project			
[534]	Payment for Work charged & Master Roll Employees			
	Sixth Schedule (Pt.I)Areas			
	O.	16.95	...	-16.95
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
107	Sericulture Industries			
{ 0017}	Sericulture Farms			
[222]	Development & Expansion of Silk Industries			
	Sixth Schedule (Pt.I)Areas			
	O.	3,86.81	1,95.83	-1,90.98
	Reasons for saving in the above case have not been intimated (August 2010).			
03	Handloom & Textile			
003	Training			
{ 1814}	Handloom Training Institute & Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	87.18	33.44	-53.74
	Reasons for saving in the above case have not been intimated (August 2010).			
103	Handloom Industries			
{ 0011}	Regional Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	16.64	...	-16.64
{ 3018}	Handloom Production Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	1,41.10	86.70	-54.40
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
3054	Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
337	Road Works			
{ 0189}	Maintenance & Repairs			
[585]	Work Charged			
	Sixth Schedule (Pt.I)Areas			
	O.	88.36	88.36	...
				-88.36
[586]	Muster Roll			
	Sixth Schedule (Pt.I)Areas			
	O.	42.88	42.88	...
				-42.88
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2010).			
80	General			
001	Direction and Administration			
{ 1382}	Execution (General)			
	Sixth Schedule (Pt.I)Areas			
	O.	6,23.59	6,23.59	...
				-6,23.59
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2010).			
3454	Census Surveys and Statistics			
II.	State Plan and Non Plan Schemes			
02	Surveys and Statistics			
800	Other Expenditure			
{ 0172}	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	53.27	53.27	29.79
				-23.48
{ 1457}	Subordinate Administration for General Statistics			
	Sixth Schedule (Pt.I)Areas			
	O.	40.95	40.95	13.70
				-27.25
	Reasons for saving in both the above cases have not been intimated (August 2010).			
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
101	Government Primary Schools			
{ 0165}	Government Middle School			
	Sixth Schedule (Pt.I)Areas			
	O.	77,14.20	77,14.20	94,63.54
				+17,49.34
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
03	University and Higher Education			
104	Assistance to Non-Government Colleges and Institutes			
{ 0600}	Grants to Non-Government Arts College			
	Sixth Schedule (Pt.I)Areas			
	O.	1.00	87.25	+86.25
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
05	Language Development			
103	Sanskrit Education			
{ 0629}	Assam Classical Institutions (Sanskrit & Pali Prakrit)			
	Sixth Schedule (Pt.I)Areas			
	O.	26.86	62.06	+35.20
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
80	General			
003	Training			
{ 0642}	Primary Teachers Training School			
	Sixth Schedule (Pt.I)Areas			
	O.	33.91	1,34.96	+1,01.05
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
2203	Technical Education			
II.	State Plan and Non Plan Schemes			
112	Engineering/Technical Colleges and Institutes			
	Sixth Schedule (Pt.I)Areas			
	O.	...	7,62.61	+7,62.61
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).			
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
101	Physical Education			
	Sixth Schedule (Pt.I)Areas			
	O.	70.16	97.49	+27.33
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
2205	Art and Culture			
II.	State Plan and Non Plan Schemes			
107	Museums			
{ 0699}	Directorate of Museum			
	Sixth Schedule (Pt.I)Areas			
	O.	7.56	1,52.17	+1,44.61
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
06	Public Health			
104	Drug Control			
{ 0147}	Drugs Control Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	6.45	33.19	+26.74
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
112	Public Health Education			
	Sixth Schedule (Pt.I)Areas			
	O.	14.70	2,36.01	+2,21.31
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
102	Rural Water Supply Programmes			
{ 0778}	Rural Water Supply			
	Sixth Schedule (Pt.I)Areas			
	O.	3,77.50	8,17.05	+4,39.55
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
02	Sewerage and Sanitation			
105	Sanitation Services			
	Sixth Schedule (Pt.I)Areas			
	O.	34.34	1,08.00	+73.66
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
III.	Centrally Sponsored Schemes			
01	Water Supply			
102	Rural Water Supply Programmes			
{ 0777}	Accelerated Rural Water Supply Scheme			
	Sixth Schedule (Pt.I)Areas	...	2,09.85	+2,09.85
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
03	Welfare of Backward Classes			
001	Direction and Administration			
{ 0881}	Welfare of Tea Garden and Ex-Tea Garden Tribes			
[626]	Esstt. of Director of Tea Garden & Ex-Tea Garden Tribes & Other Staff H.Q.			
	Sixth Schedule (Pt.I)Areas			
	O.	4.74	7,88.79	+7,84.05
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
80	General			
001	Direction and Administration			
{ 0887}	Establishment of Welfare Officers & Other Staff at S.D.H.Q., Non Official Member of SC/ST/OBC			
	Sixth Schedule (Pt.I)Areas			
	O.	53.07	53.07	1,13.31
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
2230	Labour and Employment			
II.	State Plan and Non Plan Schemes			
01	Labour			
001	Direction and Administration			
{ 0895}	Agricultural Labour			
	Sixth Schedule (Pt.I)Areas			
	O.	26.79	26.79	56.22
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
03	Training			
003	Training of Craftsmen & Supervisors			
{ 0916}	Craftsman Training Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	17.54	17.54	36.26
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
102	Soil Conservation			
{ 0217}	Protection of Reverrine Land			
	Sixth Schedule (Pt.I)Areas			
	O.	1.04	1.04	2,16.22
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
103	Land reclamation and Development			
{ 0170}	Gully Control Works			
	Sixth Schedule (Pt.I)Areas			
	O.	1.04	1.04	1,37.71
{ 1143}	Land Improvement			
[132]	Land Development			
	Sixth Schedule (Pt.I)Areas			
	O.	0.52	0.52	63.30
[133]	Land Reclamation and Water Distribution			
	Sixth Schedule (Pt.I)Areas			
	O.	0.52	0.52	18.00
	Reasons for incurring huge expenditure over the budget provision in all the above cases have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
070	Communications and Buildings			
{ 1230}	Roads & Bridges			
	Sixth Schedule (Pt.I)Areas			
O.		4.22	23.19	+18.97
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[708]	Other works			
	Sixth Schedule (Pt.I)Areas			
O.		4.19	4,46.76	+4,42.57
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
{ 1268}	Development of Other Wildlife Areas			
	Sixth Schedule (Pt.I)Areas			
O.		28.77	3,18.59	+2,89.82
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
101	Audit of Co-operatives			
{ 1317}	Sub-Divisional Organisation (Non Transferred Staff)			
	Sixth Schedule (Pt.I)Areas			
O.		1,25.83	1,58.55	+32.72
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
01	Surface Water			
102	Lift Irrigation Schemes			
{ 1374}	Minor Lift Irrigation			
	Sixth Schedule (Pt.I)Areas	...	3,40.10	+3,40.10
	Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			
02	Ground Water			
103	Tube Wells			
{ 0152}	Establishment			
	Sixth Schedule (Pt.I)Areas	...	3,26.56	+3,26.56
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2711	Flood Control and Drainage			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
103	Civil Works			
{ 0120}	Brahmaputra Flood Control Project			
[532]	Embankments			
	Sixth Schedule (Pt.I)Areas			
O.		1,57.04	1,57.04	2,04.33
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			+47.29
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
107	Sericulture Industries			
{ 0016}	District Development Schemes			
	Sixth Schedule (Pt.I)Areas			
O.		91.53	91.53	1,95.90
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2010).			+1,04.37
3055	Road Transport			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1390}	Road Safety Staff			
	Sixth Schedule (Pt.I)Areas			
O.		12.78	12.78	46.99
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).			+34.21

Capital :

6. The grant in the capital section closed with a saving of ₹ 1,60,04.32 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
4702	Capital Outlay on Minor Irrigation			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 1705}	Accelerated Irrigation Benefit Programme (AIBP)			
[927]	Central Share			
	Sixth Schedule (Pt.I)Areas			
S.		1,78,20.00	1,78,20.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and huge saving in the latter case above have not been intimated (August 2010).			-1,78,20.00
[928]	State Share			
	Sixth Schedule (Pt.I)Areas			
S.		44,98.98	44,98.98	6,62.65
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and huge saving in the latter case above have not been intimated (August 2010).			-38,36.33

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4701 Capital Outlay on Major and Medium Irrigation			
II. State Plan and Non Plan Schemes			
04 Medium Irrigation-Non-Commercial			
011 Champabati Irrigation Project			
Sixth Schedule (Pt.I)Areas	...	20.27	+20.27
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			
4711 Capital Outlay on Flood control Projects			
II. State Plan and Non Plan Schemes			
01 Flood Control			
103 Civil Works			
{ 0120} Brahmaputra Flood Control Project			
Sixth Schedule (Pt.I)Areas	...	10,80.75	+10,80.75
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).			
5054 Capital Outlay on Roads and Bridges			
II. State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works			
Sixth Schedule (Pt.I)Areas	...	42,65.73	+42,65.73
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).			
5452 Capital Outlay on Tourism			
II. State Plan and Non Plan Schemes			
01 Tourist Infrastructure			
800 Other Expenditure			
{ 0126} Construction			
Sixth Schedule (Pt.I)Areas	...	2,85.26	+2,85.26
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2010).			

APPENDIX-I

Expenditure met out of advances from the Contingency Fund sanctioned during 2009-2010 which were not recouped to the Fund till the close of the year.

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

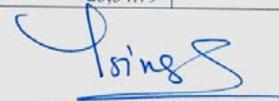
-Nil-

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

Sl. No	Number and Name of Grant/Appropriation	Budget		Actuals		Actuals compared with Budget Estimates More+ Less-		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	
(₹ in thousand)								
1	6	Land Revenue and Land Ceiling	5,00	...	...	...	-5,00	...
2	11	Secretariat and Attached Offices	16,00	...	...	...	-16,00	...
3	17	Administrative and Functional Buildings	6,89,79	...	1,07	...	-6,88,72	...
4	24	Aid Materials	2,26,38	...	...	...	-2,26,38	...
5	27	Art and Culture	1,72	...	...	...	-1,72	...
6	29	Medical and Public Health	2,18,57,97	...	...	...	-2,18,57,97	...
7	30	Water Supply and Sanitation	1,23,37,00	16,24,00	...	...	-1,23,37,00	-16,24,00
8	37	Food Storage, Warehousing & Civil Supplies	12,55,41	...	...	...	-12,55,41	...
9	39	Social Security, Welfare & Nutrition	1,23,99,29	...	...	...	-1,23,99,29	...
10	41	Natural Calamities	2,17,07,00	...	...	...	-2,17,07,00	...
11	48	Agriculture	1,31,82,25	...	...	...	-1,31,82,25	...
12	49	Irrigation	7,52,41	60,00	26,84	...	-7,25,57	-60,00
13	51	Soil and Water Conservation	16,08,14	...	...	...	-16,08,14	...
14	52	Animal Husbandry	1,01,90,87	...	...	...	-1,01,90,87	...
15	53	Dairy Development	3,74,07	...	...	...	-3,74,07	...
16	54	Fisheries	15,29,15	...	...	...	-15,29,15	...
17	55	Forestry and Wild Life	6,03,41	...	...	...	-6,03,41	...
18	56	Rural Development (Panchayat)	4,41,21,83	...	...	...	-4,41,21,83	...
19	57	Rural Development	3,44,37,30	...	...	...	-3,44,37,30	...
20	59	Sericulture and Weaving	53,10,60	...	...	...	-53,10,60	...
21	60	Cottage Industries	5,79,48	...	...	...	-5,79,48	...
22	63	Water Resources	...	...	1	...	1	...
23	64	Roads and Bridges	74,94,62	20,00,00	14,08	...	-74,80,54	-20,00,00
24	71	Education (Elementary, Secondary etc.)	32,12,28,20	...	...	...	-32,12,28,20	...
25	74	Sports & Youth Services	10,27,88	...	...	...	-10,27,88	...
		Total	51,29,35,77	36,84,00	42,00	...	-51,28,93,77	-36,84,00

Errata to the Appropriation Accounts, Govt. of Assam 2009-10

Sl. No	Reference page no.	Grant /Particulars	Line reference	Column	For	Read
1.	3	Summary of Appropriation Accounts (1 State Legislature)	10 th line from top	(5)	20,44,55	12,20,00
2.	3	-do-	10 th line from top	(7)	...	3,59,00
3.	3	-do-	10 th line from top	(9)	4,65,55	...
4.	3	-do-	10 th line from top	(13)	+29.48	-22.74
5.	3	-do-	11 th line from top	(9)	4,65,54,926	...
6.	7	Summary of Appropriation Accounts (73 Urban Development)	21 st line from top	(5)	1,78,74,57	1,86,99,12
7.	7	-do-	21 st line from top	(7)	1,21,01,43	1,12,76,88
8.	7	-do-	21 st line from top	(13)	-40,37	-37.62
9.	7	Summary of Appropriation Accounts (Total)	06 th line from bottom	(7)	29,86,52,04	29,81,86,49
10.	7	-do-	06 th line from bottom	(9)	7,03,93	2,38,38
11.	7	-do-	05 th line from bottom	(9)	(7,03,93,276)	(2,38,38,350)
12.	7	Summary of Appropriation Accounts (Grand Total)	03 rd line from bottom	(7)	30,13,78,96	30,09,13,41
13.	7	-do-	03 rd line from bottom	(9)	7,03,93	2,38,38
14.	7	-do-	02 nd line from bottom	(9)	7,03,93,276	2,38,38,350
15.	8	Excess over Grant requires regularisation	08 th line from top	02 nd	1-State Legislature	Deleted
16.	17	1-State Legislature	25 th line from top	04 th	20,44,55	12,20,00
17.	17	-do-	25 th line from top	05 th	+4,65,55	-3,59,00
18.	17	-do-	03 rd line from bottom	03 rd	20,44,55	12,20,00
19.	17	-do-	03 rd line from bottom	04 th	+4,65,55	-3,59,00
20.	17	-do-	01 st line from bottom	03 rd	20,44,55	12,20,00
21.	17	-do-	01 st line from bottom	04 th	+4,65,55	-3,59,00
22.	19	-do-	03 rd line from top	...	excess of ₹ 4,65,54,926	saving of ₹ 3,59,00 lakh
23.	19	-do-	03 rd line from top	...	The excess requires regularisation.	Deleted
24.	19	-do-	04 th line from top	...	final excess of ₹ 4,65,55	final saving of ₹ 3,59,00
25.	19	-do-	05 th line from top	...	proved insufficient	proved excessive
26.	19	-do-	21 st line from top	04 th	8,24,55	...
27.	19	-do-	21 st line from top	05 th	+3,24,55	-5,00,00
28.	19	-do-	14 th line from bottom	...	budget provision in three cases	budget provision in two cases
29.	280	73-Urban Development (GDD)	17 th line from top	04 th	1,78,74,57	1,86,99,12
30.	280	-do-	17 th line from top	05 th	-1,21,01,43	-1,12,76,88
31.	280	-do-	11 th line from bottom	03 rd	1,78,74,57	1,86,99,12
32.	280	-do-	11 th line from bottom	04 th	-1,21,01,43	-1,12,76,88
33.	280	-do-	09 th line from bottom	03 rd	1,78,74,57	1,86,99,12
34.	280	-do-	09 th line from bottom	04 th	-1,21,01,43	-1,12,76,88
35.	282	-do-	17 th line from top	...	saving of ₹ 1,21,01,43 lakh	saving of ₹ 1,12,76,88 lakh
36.	282	-do-	19 th line from top	...	final saving of ₹ 1,21,01,43	final saving of ₹ 1,12,76,88
37.	283	-do-	12 th line from bottom	04th	53,59,79	61,84,34
38.	283	-do-	12 th line from bottom	05th	+23,34,79	+31,59,34



Mohinder Singh
Principal Accountant General (A&E)
Assam

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