

# 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** 

	Amoun	t of Grant/Appro							ss	Perce	Percentage of Savings(-)/Excess(+)			
								(Actual Excess	in Rupees)					
ant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Reve	enue	Cap	ital	
										2008-2009	2009-2010	2008-2009	2009-2010	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
						(	₹ in thousand)							
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			
Council of Ministers	Voted	6,36,67		4,96,28		1,40,39				-30.27	-22.05			
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			
Elections	Voted	1,10,16,68		44,38,96		65,77,72				+258.23	-59.71			
Sales Tax and Other Taxes	Voted	52,28,13		42,72,13		9,56,00				-20.23	-18.29			
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	
, and the second	Charged	88		13		75	•••		•••	-67.84	-85.23			
Stamps and Registration	Voted	20,26,85		17,71,65		2,55,20				-34.55	-12.59			
Excise and Prohibition	Voted	27,72,26		22,30,51		5,41,75				-16.10	-19.54			
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	26	-29.98	
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			
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)					
District Administration	Voted	82,21,60												
Treasury and Accounts Administration	Voted	62,72,28		50,92,26		11,80,02				-70.19	-18.81			
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			
Jails	Voted	48,01,91		41,54,86		6,47,05				-12.41	-13.47			
	Head of State Council of Ministers Administration of Justice Elections Sales Tax and Other Taxes Land Revenue and Land Ceiling Stamps and Registration Excise and Prohibition Transport Services Other Fiscal Services Public Service Commission Secretariat and Attached Offices District Administration Treasury and Accounts Administration Police	Mber and Name of ant or Appropriation  (1)  State Legislature  Charged  Head of State  Council of Ministers  Admininstration of Justice  Charged  Elections  Sales Tax and Other Taxes  Land Revenue and Land  Ceiling  Charged  Stamps and Registration  Excise and Prohibition  Transport Services  Other Fiscal Services  Public Service Commission  Voted  Charged  Secretariat and Attached  Offices  District Administration  Police  Voted  Voted  Charged  Voted  Charged  Voted  Charged  Voted  Charged	State Legislature   Voted   27,47,80	Name of and Name of and or Appropriation   Revenue   Capital	Name and Name of ant or Appropriation   Revenue   Capital   Revenue	Name of and Name of and Appropriation   Revenue   Capital   Capi	Name of ant or Appropriation   Revenue   Capital   Cap	Name of and Name of and of Appropriation   Revenue   R	Neventario   Reventario   Rev	Marie of Appropriation   Paris	Part	Part	Part	

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#### **Summary of Appropriation Accounts**

**Expenditure compared with total Grant/Appropriation** 

		Amoun	t of Grant/Appro		Expendi	•	Savi	ng				Percentage of Savings(-)/Excess(+)			
	nber and Name of ant or Appropriation								(Actual Excess i	n Rupees)					
Gia	int of Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Reve	enue	Сар	oital	
											2008-2009	2009-2010			
	(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	Voted	23,27,81,21		17,64,66,38		5,63,14,83				-7.17	-24.19			
	Benefits	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		

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#### **Summary of Appropriation Accounts**

**Expenditure compared with total Grant/Appropriation** 

		Amou	nt of Grant/Appro		Expendi	iture	Savin		Excess		Perce	entage of Sav	ings(-)/Exce	ss(+)
	nber and Name of				_				(Actual Excess i	n Rupees)				
Gra	nt or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Reve	enue	Cap	oital
											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 (8,78,120)		-36.60	+14.08		
48	Agriculture	Voted	6,14,24,66		4,99,91,21		1,14,33,45		(8,78,120)		-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

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Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

N.	1 1 1 1 1	Amount of Grant/Appropriation			Expendi	<b>Expenditure</b> Saving			Exces	Percentage of Savings(-)/Excess(+)				
	mber and Name of								(Actual Excess	in Rupees)				
Gra	ant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Reve	enue	Cap	oital
											2008-2009	2009-2010		2009-2010
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
50	Other Special Areas	Voted	42,85,23		42,07,90		77,33	(₹ in thousand) 			-26.83	-1.80		
51	Programmes 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
<i>c</i> 1	3.6° 13.6° 1	T7 . 1	0.76.26	25.00.00	7.07.24	2 00 00	1.50.10	22.00.00		(74,63,350)	11.70	10.25	100.00	02.00
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	04
66	Compensation and Assignmento Local Bodies and	nt Voted	13,48,35,30		5,49,89,44		7,98,45,86				-74.26	-59.22		

Panchayati Raj Institutions.

Summary of Appropriation Accounts

Expenditure compared with total Grant/Appropriation

	Amou	nt of Grant/Appr	opriation	Expend	Expenditure Saving Exce			ess	Perce	entage of Sav	vings(-)/Exces	ss(+)	
Number and Name of								(Actual Exces	s in Rupees)				
Grant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Reve	nue	Cap	ital
										2008-2009	2009-2010	2008-2009	2009-2010
(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	Voted				•••			•••		•••			
Debt	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	•		4,42,33		2,21,84		2,20,49					-47.51	-49.85
			4,42,33		2,21,64		2,20,49	•••				-47.31	-49.63
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	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			02	08	-98.58	-59.04
76 Hill Areas Department	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
(Karbi Anglong Autonomous Council)													
77 Hill Areas Department	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
( North Cachar Hills	Voica	2,10,50,70	20,37,00	1,10,52,52	0,20,20	1,00,03,70	20,00,72	•••	•••	32.71	15.05	107.51	70.00
Autonomous Council)													
78 Welfare of Plain Tribes &	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
Backward Classes													
( Bodoland Territorial													
Council)													
	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
Total								(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
Crond 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
Grand Total								(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	d	Charg	ged
	Revenue	Capital	Revenue	Capital
		(₹ in thou	sand)	
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 31<sup>st</sup> 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 31<sup>st</sup> March 2010.

Sd/-

(VINOD RAI)

**Comptroller and Auditor General of India** 

The 1<sup>st</sup> December 2010 New Delhi

# APPROPRIATION ACCOUNTS 2009-2010

#### **Grant No. 1 State Legislature**

Revenu		1 State Legislature		Actual Expenditure in thousand)	Excess + Saving -
Major F					
2011	Parliament/State/Union Territory Legislatures				
2058	Stationery and Printing				
2059	Public Works				
2071	Pensions and Other Retirement Benefits				
Voted					
	Original	27,47,80	07.47.00	22.92.44	4.65.26
	Supplementary Amount surrendered during the year		27,47,80	22,82,44	-4,65,36
	Amount surrendered during the year				•••
Chargeo	1				
Ç	Original	47,00			
	Supplementary	•••	47,00	31,70	-15,30
	Amount surrendered during the year				
Capital Major F 4217 7610 Voted		10,79,00 5,00,00	15,79,00	20,44,55	+4,65,55 
Notes a		grant and actual exp	penditure b	etween "General"	and "Sixth
	Schedule (Part -I) Areas" is given below:	grant and actual en	orianare o	etween General	una Sintii
	,		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
Revenu	e:				
Voted	Cananal		27 47 90	22.69.27	4.70.52
	General Sixth Schedule (Pt. I)Areas		27,47.80	22,68.27 14.17	-4,79.53 +14.17
	Total		27,47.80	22,82.44	-4,65.36
Chargeo			27,17.00	22,02.11	1,02.20
Ü	General		47.00	31.70	-15.30
	Sixth Schedule (Pt. I)Areas				
	Total		47.00	31.70	-15.30
Capital	1:				
Voted	General		15,79.00	20,44.55	+4,65.55
	Sixth Schedule (Pt. I)Areas		13,79.00	20,44.33	17,00.00
	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  $\stackrel{?}{\checkmark}$  4,65.36 lakh. No part of the saving was surrendered during the year.
- 3. Out of the total expenditure of  $\stackrel{?}{\stackrel{\checkmark}}$  22,82.44 lakh, an amount of  $\stackrel{?}{\stackrel{\checkmark}}$  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	11,78.70	8,74.40	-3,04.30
	General (Charged)				
	O.	47.00	47.00	31.70	-15.30
{ 0012}	Leader of the Opposition				
	General				
	O.	25.00	25.00	0.76	-24.24
	Reasons for saving under the sub head {0004}-	Legislative Ass	embly - voted	nortion was reno	rtedly due

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 9,96.10 8,84.80 -1,11.30

Out of the expenditure of  $\ref{8}$ ,84.80 lakh, an amount of  $\ref{1}$ 6.16 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  $\ref{1}$ ,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 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			Actual Expenditure (₹ in lakh)	Excess + Savings -
4217 II. 01 051 { 1848} [ 081]	Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Construction by Assembly Improvement & Repairing / Renovation of old ML	A Hostel		, ,	
	General O.	1,50.00	1,50.00	6,22.73	+4,72.73
[ 654]	Construction of the Hon'ble Speaker and Deputy Residence General S.	Speakers' 5,00.00	5,00.00	8,24.55	+3,24.55
[ 811]	Construction of New Assembly House (Additional Assistance spill over 2007-2008) General	Central		1,07.17	+1,07.17
[ 814]	Repairing and Renovation of existing Assembly MLAs building General				
	O.  Reasons for incurring excess expenditure over provision in one case above have not been intimate.			4,84.83 e cases and win	+3,84.83 thout budget

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

	Head		Total Grant	Actua Expenditua (₹ 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				
	0.	1,00.00	1,00.00		 -1,00.00

Grant No. 1 State Legislature concld...

	Grant No. 1 State l	Legislature co	ncld		
	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 et General	c.			
	O.	50.00	50.00		-50.00
[ 699]	Improvement of Assam Legislative Assembly Drainage system General	Complex			
[ 807]	O. Completion of Gopinath Bordoloi Bhawan General	50.00	50.00		-50.00
	O.	50.00	50.00		-50.00
[ 808]	Residential Complex for MLA's General				
	0.	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 Comp General	olex			
	0.	50.00	50.00		-50.00
7610 II. 202 { 3008}	Non-utilisation of the entire budget provision in all Works department for technical reason as reported Loans to Government Servants, etc State Plan and Non Plan Schemes Advances for purchase of Motor Conveyance Loans to MLAs			non-execution of	works by the
( )	General				
	O. Saving was due to non-receipt of application for lo	1,00.00 ans from Hon'h	1,00.00 ale Members a	2.00 s reported by the	-98.00
	Saving was due to non receipt of application for to	uns mom mon t	ne michiocis a	s reported by the	acparament.

Appropriation: Head	of	State
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			Total	Actual	Excess +
			Appropriation	Expenditure	Saving -
			(₹	in thousand)	
Reven	ue:				
Major	Head:				
2012	President, Vice-President/Governor/Administrator o	f Union			
	Territories				
Charge	ed				
	Original	3,62,91			
	Supplementary	52,46	4,15,37	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:-

2.11.2.11. (c 11.1 5) 2.2.11. 12 g. 1.11. 2.11. 1	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings -
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 (₹ in lakh)	Excess + Savings -
2012	President, Vice-President/Governor, Administrator of U	Union			
	Territories				
II.	State Plan and Non Plan Schemes				
03	Governor/Administrator of Union Territories				
090	Secretariat				
	General (Charged)				
	0.	1,39.33	1,22.18	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	39.92	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 concld
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	Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings -
103	Household Establishment				
{ 0301}	Military Secretary and his Establishment.				
	General (Charged)				
	0.	1,30.20	91.86	93.05	+1.19
	R.	-38.34			
	Out of ₹ 38.34 lakh, an amount of ₹ 28.34 lak	h was anticipa	ated saving reporte	edly due to econo	mic measure.

Out of  $\ref{38.34}$  lakh, an amount of  $\ref{28.34}$  lakh was anticipated saving reportedly due to economic measure. No specific reasons was attributed to reduction of balance provision of  $\ref{10.00}$  lakh by way of re-appropriation. Reasons for ultimate excess have not been intimated (August 2010).

#### **Grant No. 2 Council of Ministers**

				Actual Expenditure in thousand)	Excess + Saving -
Revenu Major I 2013					
Voted	Original Supplementary Amount surrendered during the year	6,36,67 	6,36,67	4,96,28	-1,40,39 

#### **Notes and comments:**

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

Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
6,34.67	4,96.28	-1,38.39
2.00		-2.00
6,36.67	4,96.28	-1,40.39
	6,34.67 2.00	Grant Expenditure (₹ in lakh)  6,34.67 4,96.28 2.00

#### 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 (₹ in lakh)	Excess + Savings -
2013	Council of Ministers				
II.	State Plan and Non Plan Schemes				
101	Salary of Ministers and Deputy Ministers				
	General				
	O.	1,44.67	1,44.67	99.08	-45.59
108	Tour Expenses				
	General				
	O.	1,12.00	1,12.00	77.45	-34.55
800	Other Expenditure				
	General				
	0.	2,50.00	2,50.00	1,88.70	-61.30
	Reasons for saving in all the above cases have no	t been intimated	(August 2010)	).	

#### Grant No. 3 Administration of Justice

				Actual Expenditure n thousand)	Excess + Saving -
Revenu	ie:				
Major I	Head:				
2014	Administration of Justice				
2041	Taxes on Vehicles				
2230	Labour and Employment				
Voted					
	Original	1,03,64,29			
	Supplementary	7,25,60	1,10,89,89	61,94,93	-48,94,96
	Amount surrendered during the year				
Charge	d				
	Original	27,07,25			
	Supplementary	83,44	27,90,69	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:-

selection (Filter 1) Fileds is given selection.	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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  $\stackrel{?}{\stackrel{\checkmark}}$  61,94.93 lakh, an amount of  $\stackrel{?}{\stackrel{\checkmark}}$  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  $\stackrel{?}{\stackrel{\checkmark}{=}} 5,78.95$  lakh, the supplementary provision of  $\stackrel{?}{\stackrel{\checkmark}{=}} 83.44$  lakh obtained in December 2009 proved injudicious.
- 7. Saving occurred mainly under-

Grant No. 3 Administration of Justice contd...

	Grant No. 3 Administr	ation of Justi	ce contd		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			Grunt	(₹ in lakh)	Savings
2014	Administration of Justice			(V III Iakii)	
II.	State Plan and Non Plan Schemes				
102	High Courts				
{ 0304}	Judges				
,	General (Charged)				
	0.	6,66.64	6,66.64	3,16.09	-3,50.55
		3,33.3.	3,33.37	2,10.09	2,23.22
{ 0305}	Establishment for Benches of other Government				
	General (Charged)				
	0.	6,16.09	6,57.09	1,67.71	-4,89.38
	S.	41.00			
	Out of expenditure of ₹3,16.09 lakh against the	e sub head {	0304}-Judges.	₹ 8.85 lakh related	d to the vear
	2007-08 which was kept under objection at that		_		-
	2009-10. Reasons for saving in both the above cas	es have not be	en intimated (A	August 2010).	
105	Civil and Session Courts		`	,	
105	General General				
	0.	48,55.26	49,20.83	28,36.99	-20,83.84
	S.	65.57	.,20.00	20,00.55	20,02.0
	Reasons for saving have not been intimated (Augus				
108	Criminal Courts	2010).			
100	General				
	O.	38,64.90	39,06.46	18,45.87	-20,60.59
	S.	41.56	37,00.40	10,43.07	20,00.37
	Reasons for saving have not been intimated (Augus				
		st 2010).			
114	Legal Advisers and Counsels				
{ 0168}	Government Pleader				
	General				
	0.	1,21.00	1,41.00	96.43	-44.57
	S.	20.00			
{ 0219}	Public Prosecutor				
	General				
	0.	4,75.48	5,75.48	4,10.02	-1,65.46
	S.	1,00.00			
( 0297)	Government Advocate.				
{ 0207 }	General				
		1 77 52	6.01.02	4 12 97	1 90 06
	O. s	1,77.53	6,01.93	4,12.87	-1,89.06
	S.	4,24.40			
{ 0308}	Counsel for Supreme Court				
( 0000)	General				
	0.	82.31	82.31	60.71	-21.60
	Reasons for saving in all the above cases have not				21.00
900	_	been milmated	i (Magast 2010	)·	
800	Other Expenditure				
{ 0183}	Legal aid to the Poor				
	General	2 44 62	2 5 4 6 2	1 21 20	2 22 24
	O. s	3,44.62 10.00	3,54.62	1,21.28	-2,33.34
	S.  Passons for saving in the shows case have not been		agust 2010)		
	Reasons for saving in the above case have not been	mumatea (At	ugust 2010).		

	Grant No. 3 Adm	inistration of Justice	concld		
	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	54.50	-25.00
	S.	9.07			
	Reasons for saving in the above case have no	ot been intimated (Augu	ust 2010).		
2230	Labour and Employment				
II.	State Plan and Non Plan Schemes				
01	Labour				
101	Industrial Relations				
{ 0264}	Industrial Tribunal, Guwahati				
	General				
	0.	31.94	44.44	19.90	-24.54
	S.	12.50			
{ 0265}	Industrial Tribunal, Dibrugarh General				
	O.	28.36	36.36	19.74	-16.62
	S.	8.00	30.30	19.74	-10.02
	3.	8.00			
{ 0791}	Labour Court, Dibrugarh General				
	O.	32.18	40.18	19.77	-20.41
	S.	8.00			
{ 0899}	Labour Court, Guwahati General				
	0.	31.22	39.22	24.19	-15.03
	S.	8.00			
	Reasons for saving in all the above cases have	re not been intimated (A	August 2010).		
	8. Saving mentioned in note 7 above was pa	rtly counter-balanced b	y excess mair	nly under -	
	Head		Total	Actual	Excess +
				Expenditure	Savings -
				₹ in lakh)	
2014	Administration of Justice		`	•	
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
( 1750)	<u> -</u>	•			

15.00

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

15.00

65.02

+50.02

{ 1758} Legal aid to the accused under section 304-Cr.p.c.

General O.

#### Grant No. 4 Elections

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

- 2. The grant closed with a saving of  $\stackrel{?}{\stackrel{\checkmark}}$  65,77.72 lakh against which an amount of  $\stackrel{?}{\stackrel{\checkmark}}$  3,55.14 lakh was surrendered during the year.
- 3. Out of the total expenditure of  $\ref{44,38.96}$  lakh, an amount of  $\ref{1,27.92}$  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.
- 4. 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.

_	α .			
5.	Saving	occurred	mainly	under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	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	-38.80
	S.	3.14			
	R.	-5.00			

Reduction of provision of  $\stackrel{?}{\stackrel{\checkmark}}$  5.00 lakh by way of re-appropriation was the net result of (i) anticipated saving of  $\stackrel{?}{\stackrel{\checkmark}}$  8.29 lakh and (ii) augmentation of provision of  $\stackrel{?}{\stackrel{\checkmark}}$  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	-12,63.10
	S.	12,72.36			
	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 reappropriation. 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	-1,71.35
S.	1,76.83			
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

#### 105 Charges for conduct of elections to Parliament

General

0.	20,00.00	65,71.93	24,27.86	-41,44.07
S.	41,10.00			
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

0.	1,25.84	7,92.15	58.18	-7,33.97
S.	6,90.00			
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 concld...

			••		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
106	Charges for conduct of elections to State/Union Legislature Sixth Schedule (Pt.I)Areas O. S. R.	10.70 10.64 29.79	51.13	20.18	-30.95
{ 2067}	Election in BTC Sixth Schedule (Pt.I)Areas S.	2,00.00	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	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
2015	Elections				
II.	State Plan and Non Plan Schemes				
102	Electoral Officers				
{ 0144}	District Establishment				
	General				
	O.	4,34.67	4,23.04	7,19.82	+2,96.78

₹ 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 reappropriation was reportedly due to regularisation of the excess expenditure and meeting the shortfall of bugetary allocation. Reasons for fianl excess have not been intimated (August 2010).

-11.63

4,21.34

4,86.90

+65.56

#### 106 Charges for conduct of elections to State/Union Territory Legislature

General

R.

O. 3,18.62 S.

15.00 87.72 R.

₹ 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 reappropriation was repoertedly 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

**Total** 

**Grant Expenditure** 

Actual

Actual

Excess +

Saving -

Excess +

			(₹ in	thousand)	
Revenu	e:				
Major H	lead:				
2040	Taxes on Sales, Trades etc.				
2045	Other Taxes and Duties on Commodities and Servi	ces			
Voted					
	Original	52,28,13			
	Supplementary		52,28,13	42,72,13	-9,56,00
	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:-

			Grant	Expenditure (₹ in lakh)	Savings -
Revenu	ie:				
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
Revenu	ie:				
	2. The grant closed with final saving or	f ₹ 9,56.00 lakh against v	which an a	amount of ₹ 8,54.	54 lakh was
	surrendered during the year.				
	3. Saving occurred under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	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	-1.55
	R.	-76.06			
	Anticipated saving was reportedly due to	non-filling up of vacant	posts. Rea	sons for final sav	ing have not
	been intimated (August 2010).				
101	Collection Charges				

Collection Charges

 $\{\ 0345\}\$  Commissioner of Taxes

General

0.	30,89.95	23,33.90	22,30.98	-1,02.92
R.	-7,56.05			
Sixth Schedule (Pt.I)Areas				
O.	75.09	52.66	55.44	+2.78
R.	-22.43			

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** 

Actual

Excess +

				Expenditure in thousand)	Saving -
Revenu	ie:				
Major F	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	-91,57,86
	Amount surrendered during the year (March 2010)				1,01,81,22
G1					
Charge		0.0			
	Original	88	0.0	12	7.5
	Supplementary	•••	88	13	-75
	Amount surrendered during the year				•••
Capital	•				
Major H					
4059	Capital Outlay on Public Works				
voted	cupium cumuy on 1 deno 11 oras				
	Original				
	Supplementary	12,00,00	12,00,00	8,26,46	-3,73,54
	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 (₹ in lakh)	Excess + Savings -
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
The state of the s			

#### Revenue:

- 2. The grant in the voted portion closed with a saving of ₹91,57.86 lakh.
- 3. Out of the total expenditure of  $\mathbf{\xi}$  1,00,79.77 lakh, an amount of  $\mathbf{\xi}$  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  $\stackrel{?}{\checkmark}$  0.75 lakh. No part of the saving was surrendered during the year.
- 7. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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	+1,22.76
	R.	-1,23.28			
{ 0143}	District Administration				
	General				
	O.	35,97.68	9,45.13	24,23.79	+14,78.66
	S.	40.00			
	R.	-26,92.55			
{ 0317}	Directorate of Land Requisition, Aquisit	ion and Reforms			
	General				
	O.	97.77	33.47	64.61	+31.14
	R.	-64.30			

#### 101 Collection Charges

	_
Gene	eral

O.	15,36.32	2,92.10	6,81.99	+3,89.89
R.	-12,44.22			

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

Gen	era
Gen	era

0.	53.87	16.38	45.74	+29.36
R.	-37.49			

#### [ 445] Drawing Sections

General				
O.	33.82	7.84	25.94	+18.10
R.	-25.98			

	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				
	0.	17.28	17.28		-17.28
[ 450]	Assam Meghalaya Border General				
	0.	29.75	29.75	•••	-29.75
[ 451]	Indo Bhutan Border General				
	0.	16.22	16.22		-16.22
{ 0320}	Settlement Operations General				
	0.	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			

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).

103 { 0146}	Land Records District Charges				
	General				
	O.	60,30.28	3 23,10.51	30,79.12	+7,68.61
	S.	1,81.22	2		
	R.	-39,00.99	)		
{ 0323}	Superintendence				
	General				
	0.	21.74	0.87	19.33	+18.46
	R.	-20.87	1		

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).

	Grant No. 6	Land Revenue and Land Ceili	ing contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
104 { 0325}	Management of Government Estates Management of Government Estate General				
	O. R.	26.94 -1.89	25.05		-25.05
	Anticipated saving was reportedly surrendering of the balance provision	y due to non-receipt of F.O.		s for non-utilising	and non-
800 { 0327}	Other Expenditure Jonai, Dhemaji and Sadiya General				
	0.	50.89	50.89	11.97	-38.92
{ 0328}	Chapter -X of Assam Land Record R General	Rules			
	0.	90.92	90.92	3.28	-87.64
{ 0330}	Implementation of ceiling act on Lar General	-			
	O. R.	7,67.35 -4,77.44	2,89.91	5,20.86	+2,30.95
{ 0331}	Land Aquisition and Requisition Est General	ablishment			
	O. R.	9,45.05 -5,92.24	3,52.81	4,81.07	+1,28.26
{ 3491}	Projected State Share of III Centrally	Sponsored Scheme			
	General	1.02.00			
	O. R.	1,03.00 -1,03.00	•••	•••	•••
{ 3895}	State Disaster Management Authorit General	y			
	0.	1,44.00	1,44.00		-1,44.00
[ 040]	State Disaster Reponse Fund General				
	0.	50.00	50.00		-50.00
[ 041]	State Disaster Mitigation Fund General				
	O.	50.00	50.00		-50.00
	Anticipated saving in three cases all excess in two cases and saving in three cases allows have the	five cases including non-utilising	ng and non-		

provision in three cases above have not been intimated (August 2010).

	Grant No. 6 Land Revenu	e and Land Ceil	ling contd		
	Head		Total	Actual	Excess +
			Grant	-	Savings -
				(₹ in lakh)	
III.	Centrally Sponsored Schemes				
800	Other Expenditure				
{ 0157}	1	of ceiling			
	Act on land holding				
	General	4 0 4 7 1	4.04.71		4 0 4 7 1
	0.	4,84.71	4,84.71	•••	-4,84.71
( 1916)	Computerisation of Land Records				
{ 1010}	General				
	O.	3,93.00	1,50.21	77.55	-72.66
	R.	-2,42.79	1,50.21	77.55	72.00
	Anticipated saving in the latter case was reported	*	ceint of F.C	C. Reasons for	non-utilising
	and non-surrendering of entire budget provision in		_		_
	and non surrendering of entire eduget provision in	the former cuse i	iave not see	ii iiiiiiiaica (i iaga	30 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 la	and under			
	Religious Acquisition Act. (6)Royality				
	General				
	O.	46.36	15.73	31.60	+15.87
	R.	-30.63			
{ 1472}	Compensation to Land Owner on Acquisition of				
	Zamindaries (6) Royalty				
	General	2.02.00	0.25	2.01.75	2.01.50
	O.	2,02.00	0.25	2,01.75	+2,01.50
	R.	-2,01.75	non mossimt	of E.O.C. Dansons	for ultimate
	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 intima	iled (August 201	0).		
	8. Saving mentioned in note 7 above was partly off	set by excess m	ainly under-		
	o. Saving mentioned in note 7 above was partly of	-set by excess in	anny under-		
2029	Land Revenue				
II.	State Plan and Non Plan Schemes				
102	Survey and Settlement Operations				
	Assam Survey				
[ 447]	Traverse Section				
	General	1.01.05	<b>5</b> 4.00	2.01.20	2 27 20
	0.	1,91.85	74.00	3,01.39	+2,27.39
	R.	-1,17.85	D (	C' 1 1	. 1
	Anticipated saving was reportedly due to non-re-	eceipt of F.O.C.	Reasons 10	or final excess ha	ve not been
102	intimated (August 2010).				
103	Land Records Cadastral Survey in Char Areas				
{ 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	<i>'</i>			
	to the year 2008, 00 which was bent under chiestics	•	-		iakii iciatilig

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 concld...

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

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

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

4059 Capital Outlay on Public WorksII. 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
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Total

Actual

Excess +

			Total Grant (₹	Expenditure in thousand)	Excess + Saving -
Revenue	e <b>:</b>				
Major H	ead:				
2030	Stamps and Registration				
3475	Other General Economic Services				
Voted		20.24.05			
	Original	20,26,85	20.26.05	17.71.65	2.55.20
	Supplementary	•••	20,26,85	17,71,65	-2,55,20
	Amount surrendered during the year (March 2010)				98,92
Notes ar	nd comments :				
	Distribution of the grant and actu	al expenditure	between "G	eneral" and "Six	th
	Schedule (Part -I) Areas" is given below:-	-			
			Total	Actual	Excess +
			Grant	Expenditure	Savings -
_				(₹ in lakh)	
Revenue	2:				
Voted	General		20,22.77	17,71.65	-2,51.12
	Sixth Schedule (Pt. I)Areas		4.08		-2,31.12 -4.08
	Total		20,26.85	 17,71.65	-2,55.20
Revenue			,,-	,	_,
	2. The grant closed with a saving of ₹ 2,55.2	0 lakh against	which an a	mount of ₹ 98.9	92 lakh was
	surrendered during the year.				
	3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
2030	Stamps and Registration			(₹ in lakh)	
2030 II.	State Plan and Non Plan Schemes				
01	Stamps-Judicial				
001	Direction and Administration				
	General				
	O.	39.85	13.14	15.90	+2.76
	R.	-26.71			
	No specific reasons was attributed to anticipated sa	ving of ₹ 26.71	lakh. Reason	ns for ultimate exc	ess have not
101	been intimated (August 2010).				
101	Cost of Stamps				
{ 0336}	Cost of Judicial Stamps (i) Stamps for copies General				
	O.	36.41	36.41		-36.41
	Reasons for non-utilising and non-surrendering of t			the above case h	
	intimated (August 2010).		r		
102	Expenses on Sale of Stamps				
{ 0338}	Court Fee Stamps				
	General				
	0.	28.71	28.71		-28.71
	Reasons for non-utilising and non-surrendering of t	the entire budge	et provision in	n the above case h	ave not been
	intimated (August 2010).				

	Grant No.	7 Stamps and Registration co	ncld		
	Head	, and the second	Total Grant	Actual Expenditure	Excess + Savings -
02	Stamps-Non-Judicial			(₹ in lakh)	
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 a surrendering of the entire budget pro	over payment relating to previous	year. Rea	sons for non-utilis	ing and non-
102 { 0340}	Expenses on Sale of Stamps Sale of Non-Judicial Stamps General				
	O.	26.01	26.01		-26.01
03 001 { 0342}	Reasons for saving and non-surrent intimated (August 2010). Registration Direction and Administration Subordinate Administration General			the above case ha	ve not been
	0.	10,39.00	9,68.00	7,47.56	-2,20.44
	R.	-71.00			
	Anticipated saving of ₹71.00 lakt Reasons for final saving have not be 4. Saving mentioned in Note 3 abo <b>Head</b>	een intimated (August 2010).		Actual Expenditure	Excess + Savings -
			0-11-1	(₹ in lakh)	~ · · · · · · · · · · · · · ·
2030 II. 01 101 { 0337}	Stamps and Registration State Plan and Non Plan Schemes Stamps-Judicial Cost of Stamps Cost of Judicial Stamps General				
	O.	48.68	48.68	1,14.15	+65.47
02 101 { 0339}	Reasons for incurring excess expended Stamps-Non-Judicial Cost of Stamps Cost of Non-Judicial Stamps	liture over the budget provision h	nave not be	en intimated (Aug	ust 2010).
	General O.	6,79.21	6,79.21	8,21.85	+1,42.64
	Reasons for incurring excess expend			,	
03 001 { 0341} [ 031]	Registration Direction and Administration Inspector General of Registration Head Quarter Administration General				
	0.	5.49	4.90	60.49	+55.59
	R.	-0.59	50 1-1-1	Daggers for '	
	No specific reasons was attributed expenditure inspite of surrendering to				rring excess

# Grant No. 8 Excise and Prohibition

			Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu Major F 2039 2235 Voted					
, 5,50	Original Supplementary Amount surrendered during the year (March 2010)	24,80,63 2,91,63	27,72,26	22,30,51	-5,41,75 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 (₹ in lakh)	Excess + Savings -
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  $\stackrel{?}{\stackrel{\checkmark}{=}}$  5,41.75 lakh against which an amount of  $\stackrel{?}{\stackrel{\checkmark}{=}}$  4,13.77 lakh was surrendered during the year.
- 3. In view of the final saving of  $\stackrel{?}{\stackrel{\checkmark}{=}} 5,41.75$  lakh, the supplementary provision of  $\stackrel{?}{\stackrel{\checkmark}{=}} 2,91.63$  lakh obtained in December 2009 proved injudicious.
- 4. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
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	-3.76
	R.	-18.09			
{ 0344}	District Executive Establishment				
	General				
	O.	14,94.66	15,31.98	14,75.22	-56.76
	S.	2,91.63			
	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).

## Grant No. 8 Excise and Prohibition concld...

	Grant No. 8 Excise and Frombition Conclu				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
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	2,96.04	-91.10
	R.	-27.94			
{ 1730}	Liquor Prohibition propaganda				
	General				
	O.	4,17.20	3,03.97	3,27.87	+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**

	Grant I.W. > III	ansport Services	Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu	e:				
Major H	lead:				
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	-13,03,97
	Amount surrendered during the year (March 2010)				24,51
Capital	:				
Major H	lead:				
5055	Capital Outlay on Road Transport				
Voted					
	Original	18,27,00			
	Supplementary	21,72,00	39,99,00	28,00,00	-11,99,00
	Amount surrendered during the year				

### **Notes and comments:**

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

	Total	Actual	Excess +
	Grant	Expenditure	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  $\stackrel{?}{\stackrel{\checkmark}}$  13,03.97 lakh against which an amount of  $\stackrel{?}{\stackrel{\checkmark}}$  24.51 lakh was surrendered during the year.
- 3. Out of the total expenditure of  $\stackrel{?}{\underset{?}{?}}$  85,59.37 lakh, an amount of  $\stackrel{?}{\underset{?}{?}}$  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 Actual Excess + **Grant Expenditure** Savings -(₹ in lakh) 2070 Other Administrative Services II. State Plan and Non Plan Schemes 114 Purchase and Maintence of transport { 0532} V.I.P. Pool General 65.28 40.77 38.69 -2.08 O. R. -24.51 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 State Plan and Non Plan Schemes II. 001 Direction and Administration { 0175} Headquarters Sixth Schedule (Pt.I)Areas 15.00 15.00 -15.00O. { 1390} Road Safety Staff General 1,08.67 O. 1,53.62 4,56.62 -3,47.95 S. 3,03.00 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). 3056 **Inland Water Transport** II. State Plan and Non Plan Schemes Direction and Administration 001 { 0172} Headquarter's Establishment General 10,49.11 10,29.93 8,05.68 O. -2,24.25S. 5.20 -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

1.11.68

Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other case

O.

above have not been intimated (August 2010).

85.00

-26.68

1.11.68

# Grant No. 9 Transport Services contd...

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

	Head		Actual Expenditure ₹ in lakh)	Excess + Savings -
3055 II. 190	Road Transport State Plan and Non Plan Schemes Assistance to Public Sector and Other Undertaking General O. Excess of ₹ 2,26.61 lakh was due to adjustment of earlier years viz. 2006-07 (₹ 1,43.75 lakh) and 20 book for wanting of details.	10,00.00 10, of ₹3,10.11 lakh in th		•

# 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-

intimated (August 2010).

	y. Buving occurred under				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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, I (ACA) General	Dibrugarh			
	0.	1,02.00	1,74.00		-1,74.00
	S.	72.00	-,,		-,
{ 3723}	Construction of Bus Terminus at Sibsagar (ACA) General				
	0.	3,25.00	4,25.00		-4,25.00
	S.	1,00.00			
{ 3969}	Purchase of New Buses and Renovation of Station I	Building			
	General				
	S.	5,00.00	5,00.00		-5,00.00
	Reasons for non-utilising and non-surrendering of	the entire bu	dget provision	in all the above of	cases have not
	been intimated (August 2010).				
800	Other Expenditure				
{ 2177}	One time ACA/SPA Augmentation of ASTC Fleet General				
	0.	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

# **Grant No. 9 Transport Services concld...**

Head	Total	Actual	Excess +
	Grant	Expenditure	Savings -
		(₹ in lakh)	
Capital Outlay on Road Transport			
State Plan and Non Plan Schemes			
Investments in Public Sector and Other Undertakings			
General			

5055 II. 190

O. 7,00.00 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

				Actual xpenditure thousand)	Excess + Saving -
Revenu Major I					
2047	Other Fiscal Services				
Voted					
	Original	1,23,12			
	Supplementary	•••	1,23,12	93,20	-29,92
	Amount surrendered during the year (March 2010)				21,52
Notes a	and comments :				
	Distribution of the grant and actua	al expenditure	between "Gener	ral" and "Sixt	h

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

	Total	Actual	Excess + Savings -
	Grant	Expenditure (₹ 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:**

- 2. The grant closed with a saving of  $\stackrel{?}{\stackrel{?}{$\sim}}$  29.92 lakh against which an amount of  $\stackrel{?}{\stackrel{?}{$\sim}}$  21.52 lakh was surrendered during the year.
- 3. Saving occurred under-

	3. Buving occurred under				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
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	54.05	
	R.	-21.52			

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

<b>Appropriation: Publi</b>	ic Service	Commission
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**Total** Actual Excess + **Appropriation Expenditure** Saving -(₹ in thousand)

# **Revenue:**

Major Head:

2051 **Public Service Commission** 

Charged

Original 4,80,77

Supplementary 4,80,77 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 (₹ in lakh)	Excess + Savings -
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 (₹ in lakh)	Excess + Savings -
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	4,25.57	-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 Actual Excess +
Grant Expenditure Saving (₹ in thousand)

#### Revenue:

Major Head:

2052 Secretariat-General Services
2251 Secretariat-Social Services
3451 Secretariat-Economic Services

Voted

Original 16,64,83,54

Supplementary 1,11,91,01 17,76,74,55 13,39,12,31 -4,37,62,24 Amount surrendered during the year (March 2010) 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 +1,63,75

Amount surrendered during the year

## **Notes and comments:**

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Revenue:		(VIII Iuiii)	
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  $\stackrel{?}{\stackrel{\checkmark}}$  4,37,62.24 lakh against which an amount of  $\stackrel{?}{\stackrel{\checkmark}}$  1,69,51.29 lakh was surrendered during the year.
- 3. Out of the total expenditure of  $\mathfrak{T}$  13,39,12.31 lakh, expenditure for an amount of  $\mathfrak{T}$  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 S Head	ecretariat and Attache	d Offices contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2052 II. 090 { 0401}	Secretariat-General Services State Plan and Non Plan Schemes Secretariat Chief Ministers Secretariate General				
	O.	1,69.86	1,69.86	81.00	-88.86
{ 0406} [ 025]	Finance Department Development of Infrastructure to Faci Commerce and Intercourse etc. General O.	litate Trade, 5,68,90.00	5,68,90.00	22,41.10	-5,46,48.90
[ 906]	Payment of One Time Settlement	3,00,70.00	3,00,70.00	22,41.10	3,40,40.70
	General O. R.	15,00.00 -9,49.22	5,50.78		-5,50.78
[ 908]	Payment of Voluntary Retirement Scho State Level Public Enterprise (EAP) in				
	General O. R.	1,44,00.01 -1,17,30.36	26,69.65	60.73	-26,08.92
[ 909]	Contribution to New Pension Scheme	including ADB Fund			
	General O. R.	76,72.01 -0.01	76,72.00		-76,72.00
[ 910]	Payment of ASEB's Settle Dues General				
	O. R.	4,42,77.92 -35,63.00	4,07,14.92		-4,07,14.92
[ 911]	Payment of Dues to HUDCO against C Guaranteed Loans	Sovernment			
	General O.	64,46.00	64,46.00		-64,46.00
{ 0407}	Law Department General	1 49 45	1 40 45	1 00 49	29.07
{ 0410}	O.  Passport Department	1,48.45	1,48.45	1,09.48	-38.97
ŕ	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. Entire expenditure of ₹ 22,41.10 lakh under the h 2008-09 which were kept under objection for war Anticipated saving under the sub-sub head [906], reportedly due to non-receipt of demand for payme and non-utilising and non-surrendering of the enti (August 2010).	nting of details [908],[909] and ent from the dep	was adjuste l [910] belo artment. Re	ed in the account of the sub head easons for saving it	of this year. {0406} was n five cases	
091 { 0414}	Attached Offices Assam Administrative Tribunal General O.	70.83	70.83	48.50	-22.33	
{ 0418}	Director of Pension General					
	O. Saving in the former case was due to non-receipt of by the incumbent as reported by the department. Reaintimated (August 2010).					
792	Irrecoverable Loans Written off General					
2251 II. 090 { 1017}	O. Reasons for saving have not been intimated (August Secretariat-Social Services State Plan and Non Plan Schemes Secretariat Town & Country Planning Department General	20.00 2010).	20.00	4.13	-15.87	
{ 1019}	O. Labour Department General	1,60.38	1,60.38	1,10.63	-49.75	
3451 II. 090 { 0181}	O. Reasons for saving in both the above cases have not Secretariat-Economic Services State Plan and Non Plan Schemes Secretariat Irrigation Department General	1,44.16 been intimated (	1,44.16 (August 201	1,01.43	-42.73	
	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					
	0.	1,47.22	1,47.22	59.47	-87.75	

	Grant No. 11 Sec Head	retariat and Attached	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1406}	Forest Department General				
{ 1407}	O. Industries Department General	1,94.26	1,94.26	1,41.08	-53.18
{ 1409}	O. Transport and Tourism Department	1,80.05	1,80.05	1,11.92	-68.13
{ 1410}	General O. Powers,Mines & Minerals Department	1,52.47	1,52.47	1,10.88	-41.59
	General O.	1,18.73	1,18.73	91.31	-27.42
{ 1411}	Public Enterprise Department General				
{ 4137}	O. Water Resources Department General	88.46	88.46	69.90	-18.56
	O. R.	1,63.81 -52.71	1,11.10	1,11.06	-0.04
	Anticipated saving of ₹ 52.71 lakh under vacant posts, non-availing of L.T.C. and not been intimated (August 2010).		_		
091 { 1405}	Attached Offices Public Enterprise Organisation General				
-	O. Planning	63.95	63.95	35.54	-28.41
[ 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} [ 410]	Sub-Divisional Development Schemes Kalpataru				
	General O.	20,00.00	20,00.00	30.00	-19,70.00

	Grant No. 11 Sec	retariat and Attache	d Offices contd 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 Jama 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 e General O.	5,00.00	5,00.00	1,00.00	-4,00.00
[ 732]	10% Loan Component of NLCPR and N General O.	EC 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 Khanika General O.	ar, Dibrugarh 2,00.00	2,00.00		-2,00.00
[ 809]	Infrastructure for OKD Institute General O. Women Entrepreneurs Development cou	30.00	30.00		-30.00
	General O.	25.00	25.00		-25.00
[ 812]	Model Village in each District General O. Welfare Fund (Corpus) for Sports Person	28.00	28.00		-28.00
	General O.	1,00.00	1,00.00		-1,00.00
[ 817]	Assistance to Ricksaw/ Thelawalas for B Economic Activities General	acking up			
	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
	Strengthening & Infrastructure Development of Ev & Monitoring & DCP & P.C.Division of P&D	aluation			
[ 793]	State Priority Works Scheme General S.	1,00.00	1,00.00		-1,00.00
{ 3979} [ 793]	Consultancy & Monitoring Evaluation by Third Pa State Priority Works Scheme General		50.00		50.00
{ 3980} [ 793]	S.  Special Programme for General Areas State Priority Works Scheme	50.00	50.00		-50.00
	General S.	28,30.00	28,30.00		-28,30.00
{ 3981} [ 793]	Special Programme for Sixth Schedule Areas BTC, KarbiAnglong and N.C. Hills State Priority Works Scheme General	including			
	S.  No specific reason was attributed to anticipated shead [170] below the sub head {1416}-Planning respectively. Reasons for saving in six cases an provision in the other eighteen cases above have n	and sub head d non-utilisin	l {1417}-Evalua g and non-surr	ating and Monitorendering of the	ring Division

	5	3			
	Grant No. 11 Secretariat a	nd Attached Of	ffices contd	•	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			Grant	(₹ in lakh)	Bavings -
				(\ III lakii)	
102	District Planning Machinery				
	District Planning Machinery				
{ 1423}	District Planning Unit				
	General	20.07	20.07	1.27	27.60
	0.	28.97	28.97	1.37	-27.60
	Reasons for saving in the above case have not been	n intimated (Aug	gust 2010).		
792	Irrecoverable Loans Written off				
	General				
	O.	20.00	20.00	3.38	-16.62
	Reasons for saving have not been intimated (Augu	st 2010).			
	6. Saving mentioned in note 5 above was partly of	f-set by excess r	nainly under-		
	Head	•	Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
2052	Secretariat-General Services			(1)	
II.	State Plan and Non Plan Schemes				
090	Secretariat				
	General Administration Department				
1 04023	General General				
		E 92 CE	£ 70 £1	0.41.26	12 60 75
	0.	5,83.65	5,78.51	9,41.26	+3,62.75
	R.	-5.14	1	C = 2 < 2 75 1	11 1 1
	Anticipated saving was reportedly due to non-rec	_	_		
	head was due to adjustment of expenditure of ₹		_	-	_
	under objection for wanting of details. Reasons for	or actual saving	of ₹ 1,08.63 l	lakh for the year	2009-10 have
	not been intimated (August 2010).				
{ 0406}	Finance Department				
[ 022]	Finance (General) Department				
	General				
	0.	8,83.57	5,85.62	9,60,92.87	+9,55,07.25
	R.	-2,97.95			
	Anticipated saving was reportedly for making les	s payment under	r OTS agains	t the loan amoun	t. Out of the
	expenditure of ₹ 9,60,92.87 lakh under the head,		_		
	under objection for wanting of details in that year			•	-
	excess of ₹ 9,43,91.27 lakh for the year 2009-10 has	-		-	ons for actual
	CACCSS OF \$ 9,43,91.27 TARTITOT THE YEAR 2009-10 H	ave not been mu	mateu (Augu	st 2010).	
2/51	Secretariat-Economic Services				
3451					
II.	State Plan and Non Plan Schemes				
091	Attached Offices				
	Planning				
[ 166]	Planning Division				
	General				
	0	5 30 76	2.70.14	12 77 64	$\pm 10.07.50$

5,39.76

-2,70.62

1.00

O.

S.

R.

2,70.14 12,77.64

+10,07.50

		54			
	Grant No. 11 Secreta Head	ariat and Attached O	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1420} [ 171]	Decentralised Planning Division State Headquarters General O.	86.86	72.65	1,52.88	+80.23
	R.	-14.21			
[ 172]	District Headquarters General O.	5,83.79	5,83.79	7,01.50	+1,17.71
{ 1421} [ 718]	Sub-Divisional Development Schemes Untied Fund General				
	S.	20,00.00	20,00.00	1,29,17.74	+1,09,17.74
[ 816]	Empowerment of Unmarried/Single, Uner and Widows General	mployed Women			
	O.	1,00.00	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 w	ith an excess of ₹ 1,6	3,75,000 .		
	8. Excess was due to adjustment in the a	•			•

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

- 5465 Investments in General Financial and Trading Institutions
- II. State Plan and Non Plan Schemes
- 01 Investments in General Financial Institutions
- 190 Investments in Public Sector and Other Undertakings Banks etc.

# { 1630} Share Capital Contribution to Regional Rural Banks

General

O. 50.00 50.00 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 Expenditure** 

Actual

Excess +

Saving -

			(₹ in	thousand)	
Reven	ue:				
Major 1	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	-11,09,17
	Amount surrendered during the year (March 2010)	)			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 (₹ in lakh)	Excess + Savings -
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
General Sixth Schedule (Pt. I)Areas	9,15.16	5,99.83	-3,15.33

## 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  $\mathbf{7}$  71,12.43 lakh, expenditure for an amount of  $\mathbf{7}$  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  $\mathbb{Z}$  11,54.09 lakh, the supplementary provision of  $\mathbb{Z}$  98.97 lakh obtained in December 2009 proved injudicious.
- 5. Saving occurred mainly under-

	5. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	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	-1,28.32
	S.	3.00			
{ 0422}	District Headquarters Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	5,12.29	5,12.29	3,28.18	-1,84.11
	Reasons for saving in both the above cases	s have not been intimated	(August 2010	0).	
{ 0424}	Process Serving Establishment				
,	Sixth Schedule (Pt.I)Areas				
	0.	19.62	22.62	0.65	-21.97
	S.	3.00			

	Grant No. 12 District Ad	ministration o	Total Grant	Actual Expenditure f in lakh)	Excess + Savings -
{ 0426}	Passport and Visa				
	General O.	26.26	26.26	2.60	-23.66
800	Reasons for saving in both the above cases have not Other Expenditure General				-23.00
	O.	25.00	25.00		-25.00
2070 II. 118 { 0222}	General	the entire bud			
	O. Reasons for saving have not been intimated (August	64.68	64.68	11.54	-53.14
2235 II. 60 200 { 0930}	Social Security and Welfare State Plan and Non Plan Schemes Other Social Security and Welfare Programmes Other Programmes Directorate of Sainik Welfare, Assam General				
	0.	53.01	54.01	34.50	-19.51
3454 II. 02 800 { 1661}	S. Reasons for saving have not been intimated (August Census Surveys and Statistics State Plan and Non Plan Schemes Surveys and Statistics Other Expenditure State Statistical Agency General	1.00 2010).			
	O.	70.00	1.04		-1.04
	R.  No specific reason was attributed to anticipated sarbalance provision of ₹ 1.04 lakh have not been intim	_		ons for non-util	ising of the
	6 Saving mentioned in note 5 above was partly coun <b>Head</b>	ter-balanced by	Total Grant	y under- Actual Expenditure f in lakh)	Excess + Savings -
2235 II. 60 200 { 1916}	Social Security and Welfare State Plan and Non Plan Schemes Other Social Security and Welfare Programmes Other Programmes Zila Sainik Boards Sixth Schedule (Pt.I)Areas O.	8.94	10.29	59.66	+49.37
	S.	1.35			
	Reasons for incurring excess expenditure over the bu	dget provision	have not been	intimated (Aug	ust 2010).

Grant No. 13 Treasury and Accounts	Aaministration
------------------------------------	----------------

Total

Total

**Grant** Expenditure

Actual

Actual

Excess +

Saving -

Excess +

			(₹ iı	n thousand)	
Reven					
Major	Head:				
2054	Treasury and Accounts Administration				
Voted					
	Original	62,72,28			
	Supplementary		62,72,28	50,92,26	-11,80,02
	Amount surrendered during the year (March 2010)				11,31,82
Notes :	and comments ·				

R.

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

			Grant	Expenditure	Savings -
				(₹ in lakh)	
Revenu	e:				
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
Revenu	e:				
	2. The grant closed with a saving of ₹ 11, surrendered during the year.	80.02 lakh agains	t which an an	nount of ₹ 11,31.	82 lakh was
	3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	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	+32.58
	R.	-2,71.05			
	Anticipated saving was reportedly due to non-been intimated (August 2010).	filling up of vacan	it posts. Reason	ns for ultimate exc	cess have not
097	Treasury Establishment				
{ 0430}	Treasuries & Sub-Treasuries				
	General				
	O.	27,16.77	19,79.64	20,46.98	+67.34
	R.	-7,37.13			
	Sixth Schedule (Pt.I)Areas				
	0.	1,73.69	1,59.93	1,06.30	-53.63
	70	10.76			

-13.76

Grant No	13	Treasury and Accounts Administration concld
CTIAILLING.	1.7	Treasury and Accounts Administration concid

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

{ 0431} Establishment of New Sub-Treasuries

[ 620] Purchase of equipment, Furniture, Book etc.

Genera

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 7,67.08 +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

	Grant No. 14 Tonce		Actual Expenditure in thousand)	Excess + Saving -
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 t	he year			
Charged				
Original	50,00			
Supplementary	11,69	61,69	16,07	-45,62
Amount surrendered during t	the year			

#### **Notes and comments:**

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

	Total	Actual	Excess +
	Grant	Expenditure	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
D			

#### Revenue:

- 2. The voted portion of the grant closed with a saving of  $\mathbf{\xi}$  1,57,92.65 lakh. No part of the saving was surrendered during the year
- 3. Out of the total expenditure of  $\ref{12,73,85.61}$  lakh, expenditure of  $\ref{78,59.29}$  lakh relates to earlier years which was kept under objection for wanting of details was adjusted in the accounts of 2009-10.
- 4. 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.
- 5. 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.
- 6. 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.
- 7. Saving occurred mainly under-

# Grant No. 14 Police contd...

	Grant No. 14 I	Police contd			
	Head		Total Grant	Actual Expenditure	Excess + Savings -
				(₹ in lakh)	
2055 II. 001 { 5352}	Police State Plan and Non Plan Schemes Direction and Administration Rajib Gandhi Trust for Victims of Extremists General				
	0.	2,60.00	2,60.00		-2,60.00
003 { 0438}	Reasons for non-utilising and non-surrendering of the intimated (August 2010). Education and Training Training of I.P.S Probationers General	-	-	n the above case ha	
	0.	33.04	33.04		-33.04
101 { 0444} [ 028]	Reasons for non-utilising and non-surrendering of the intimated (August 2010).  Criminal Investigation and Vigilance Anti-Corruption Branch Logistic support to Army conducting operation Millitancy General S.		provision is		-38.30
	3.	36.30	36.30	•••	-36.30
{ 3191} [ 028]	General Security Related Expenditure Logistic support to Army conducting operation Millitancy Sixth Schedule (Pt.I)Areas O. S.	against 2,46.00 5,00.00	7,46.00	4,86.00	-2,60.00
[ 443]	Special Branches				
	General O.	1,22.00	1,22.00	1.43	-1,20.57
[ 510]	Security for Railway Project General O. Reasons for saving in three cases and non-utilising a case above have not been intimated (August 2010).	5,00.00 and non-surrende	5,00.00 ering of the	3,41.12 entire budget prov	-1,58.88
104 { 0446}	Special Police 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

# Grant No. 14 Police contd...

	Head	Grant No. 14 Tonce contu	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3191} [ 630]	General Security Related Expend Armed Police Battalion General O.	iture 14,24.10	14,24.10	1,19.32	-13,04.78
109 { 0145}	Sixth Schedule (Pt.I)Areas O. Reasons for saving in all the above District Police District Police Proper General (Charged)	31.93 ve cases have not been intimated (	31.93 (August 2010	10.23	-21.70
	O. S.	50.00 1.00	51.00	16.08	-34.92
	Sixth Schedule (Pt.I)Areas O. S.	43,13.61 35.92	43,49.53	21,64.17	-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 Comm General	ission Recommendation			
	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} [ 491]	Establishment of Watch post sche Reimburseable from Govt. of Ind General				
	O. Sixth Schedule (Pt.I)Areas	28,39.09	28,39.09	19,99.94	-8,39.15
	0.	1,11.95	1,11.95		-1,11.95

Grant No	1/	Dolino	contd
terani No	. 14	Pance	conia

		14 Police contd			
	Head		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
	0.	1,00.70	1,00.70	08.03	-92.11
{ 0472}	Raising of additional Platoons General O.	10,72.06	10,72.06	6,69.15	-4,02.91
{ 1015} [ 491]	Checking of Bangladeshi Infiltration 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} [ 632]	General Security Related Expenditure 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	37,91.79 4,32.52	42,24.31	32,72.97	-9,51.34
	O.	1,86.99	1,86.99	16.70	-1,70.29
	Out of the expenditure of ₹ 32,72.97 lakh und				

Out of the expenditure of  $\stackrel{?}{\underset{?}{?}}$  32,72.97 lakh under the sub-sub head [641],  $\stackrel{?}{\underset{?}{?}}$  2,07.29 lakh relates to the earlier years viz. for 2005-06 ( $\stackrel{?}{\underset{?}{?}}$  1,52.00 lakh), 2006-07 ( $\stackrel{?}{\underset{?}{?}}$  46.58 lakh) and 2008-09 ( $\stackrel{?}{\underset{?}{?}}$  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	once conta	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
110 { 0474}	Village Police Village Police/Village Defence Organisation				
	General O. S.	6,83.76 7,76.31	14,60.07	10,25.90	-4,34.17
	Sixth Schedule (Pt.I)Areas O.	97.14	1,50.64	59.95	-90.69
113	S. Reasons for saving in both the above cases have not Welfare of Police Personnel	53.50 been intimated	(August 202	10).	
{ 0478}	Police Hospital General O.	3,56.54	3,56.54	2,08.83	-1,47.71
115 { 3191}	Reasons for saving have not been intimated (August Modernisation of Police Force General Security Related Expenditure General	2010).			
		lakh relates to t			
116	Forensic Science General O.	5,28.84	5,28.84	3,87.96	-1,40.88
800 { 0482}	Reasons for saving have not been intimated (August Other Expenditure		3,20.04	3,67.20	-1,+0.00
[ 924]	Raising of New Battalion Sixth Schedule (Pt.I)Areas	13,57.94	13,57.94	4.37	-13,53.57
[ 935]	Battalion for ONGC ( Re-imburseable from ONGC ) General		13,37.94	4.37	-13,33.37
		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

	Grant No. 14 Po	olice contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3191} [ 645]	General Security Related Expenditure New Two Indian Reserve Batallion General				
	0.	36.00	36.00	20.82	-15.18
[ 924]	Raising of New Battalion General				
	0.	78.00	78.00	6.00	-72.00
	Reasons for saving in five cases and non-utilising an case above have not been intimated (August 2010).				ision in one
	8. Saving mentioned in note 7 above was partly coun	nter-balanced by	excess ma	ainly under-	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
2055 II. 001 { 0433}	Police State Plan and Non Plan Schemes Direction and Administration Police Range General				
	O.	2,26.89	2,26.89	2,82.56	+55.67
{ 3191} [ 172]	General Security Related Expenditure Headquarters Establishment General				
	O. 2,10.00 2,10.00 3,28.12 +1,18.12 Resulting of excess of $\stackrel{?}{\stackrel{?}{}}$ 1,18.12 lakh under the sub-sub head [172] was due to adjustment of expenditure amounting to $\stackrel{?}{\stackrel{?}{}}$ 1,78.46 lakh relating to the earlier years viz. for 2004-05 ( $\stackrel{?}{\stackrel{?}{}}$ 3.99 lakh), 2005-06 ( $\stackrel{?}{\stackrel{?}{}}$ 7.00 lakh) and 2008-09 ( $\stackrel{?}{\stackrel{?}{}}$ 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 { 0436}	Education and Training Armed Police Training Centre General				
	O.  Reason for incurring excess expenditure over the bud	1,36.31 get provision hav	1,36.31 ye not bee	1,68.70 n intimated (Augus	+32.39 t 2010).
101 { 3191} [ 442]	Criminal Investigation and Vigilance General Security Related Expenditure Criminal Investigation Deptt General O. Reasons for incurring excess expenditure ove	26.50 r the budget	26.50 provision	50.21 have not been	+23.71 intimated
	(August 2010).				

# Grant No. 14 Police concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
114	Wireless and Computers				
{ 3191}	<b>7</b> 1				
	General O. Resulting of excess expenditure of ₹ 29.1		•	•	+29.10 ₹ 29.27 lakh
	relating to the year 2008-09 which was kept	under objection for v	wanting of detail	S.	
800	Other Expenditure				
{ 0481}	Expenditure in connection with General Elec	tion			
[ 697]	Charges for Conduct of Lok Sabha Election				
	General	4.00.00	4.00.01	20.20.41	16 20 40
	O. S.	4,00.00 0.01	4,00.01	20,39.41	+16,39.40
{ 0483}	New two Indian Reserve Battalions				
	General				
	0.	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 in thousand)	Excess + Saving -
Revenu	ie:				
Major I	Head:				
2056	Jails				
Voted					
	Original	46,51,91			
	Supplementary	1,50,00	48,01,91	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 (₹ in lakh)	Excess + Savings -
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:**

- 2. The grant closed with a saving of ₹ 6,47.05 lakh. No part of the saving was surrendered during the year.
- 3. In view of the actual saving of  $\stackrel{?}{\stackrel{\checkmark}{=}}$  6,47.05 lakh, the supplementary provision of  $\stackrel{?}{\stackrel{\checkmark}{=}}$  1,50.00 lakh obtained in December 2009 proved injudicious.
- 4. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	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	10,00.00	6,53.14	-3,46.86
	Reasons for saving have not been intimated	d (August 2010).			
101	* "				
101	Jails				
{ 0486}	District Jails				
	General				
	O.	27,44.89	28,46.39	27,18.17	-1,28.22
	R.	1,01.50			

# Grant No. 15 Jails concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
{ 0487}	Charges for Police Custody (Movement of Prisoner General	s)				
	0.	3,80.00	2,80.00	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 rappropriation in the latter case. Reasons for final saving in both the above cases have not been intimated (August 2010).					
102	Jail Manufactures					
	General					
	0.	72.72	72.72	14.09	-58.63	
	Reasons for saving in the above case have not been	intimated (Augu	ıst 2010).			

Grant No.	16	Stationery	and	<b>Printing</b>
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Total	Actual	Excess +
Grant	Expenditure	Saving -
(₹	in thousand)	

#### Revenue:

Major Head:

2058 Stationery and Printing

Voted

Original 17,97,92

Supplementary 27,40 18,25,32 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 (₹ in lakh)	Excess + Savings -
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:

- 2. The grant closed with a saving of  $\stackrel{?}{\stackrel{\checkmark}}$  5,66.28 lakh and an amount of  $\stackrel{?}{\stackrel{\checkmark}}$  5,84.47 lakh was surrendered during the year.
- 3. Out of the total expenditure of  $\stackrel{?}{\stackrel{\checkmark}}$  12,59.04 lakh, expenditure of  $\stackrel{?}{\stackrel{\checkmark}}$  27.52 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 ₹ 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	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
2058	Stationery and Printing				
II.	State Plan and Non Plan Schemes				
103	Government Presses				
	General				
	O.	8,28.11	7,86.51	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 40.61 -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 ar	d Printing	concld
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	Head	, ,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
105	Government Publications				
	General				
	O.	50.50	15.54	15.54	
	R.	-34.96			
	Anticipated saving was reportedly due to non-r	receipt of demand for	r publication.		
	6. Saving mentioned in note 5 above was partl	y off-set by excess n	nainly under-		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
2058	Stationery and Printing				
II.	State Plan and Non Plan Schemes				
001	Direction and Adminstration				
{ 0490}	Directorate of Stationery and Printing				
	General				
	O.	1,87.30	1,49.46	1,93.93	+44.47
	R.	-37.84			

# Grant No. 17 Administrative and Functional Buildings

	Total	Actual	Excess +
	Grant E	xpenditure	Saving -
	(₹	in thousand)	
Revenue:			
Major Head:			
2059 Public Works			
_			

2,33,77,18

3,70,00

2,37,47,18

2,19,87,05

-17,60,13

Amount surrendered during the year

Original

Supplementary

2059 voted

(	`a	pi	tal:	

Сарна	1 •				
Major l	Head :				
4059	Capital Outlay on Public Works				
4202	Capital Outlay on Education, Sports, Art and Cu	ılture			
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	-20,70,85
	Amount surrendered during the year				

### **Notes and comments:**

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

	Total	Actual	Excess +	
	Grant	Expenditure (₹ in lakh)	Savings -	
Revenue:		(VIII IAKII)		
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	Actual	Excess +			
			Grant	Expenditure	Savings -			
				(₹ in lakh)				
2059	Public Works							
II.	State Plan and Non Plan Schemes							
01	Office Buildings							
052	Machinery and Equipment Muster Rolls Staff							
{ 1099}	General							
	O.	24.15	24.15	0.27	-23.88			
	Reasons for saving have not been intimated (Augus		24.13	0.27	23.00			
053	Maintenance and Repairs							
	Maintenance of Office Building in the Capital Complex							
		•						
	General							
	0.	2,07.00	2,07.00		-2,07.00			
( 250 ()								
{ 3786}	Maintenance of Electrical Works at New Secretaria	t						
	Complex General							
	O.	1,05.00	1,05.00		-1,05.00			
	Reasons for non-utilising and non-surrendering of							
	been intimated (August 2010).	the chille	oudget provi	sion in ooth the	cuses have not			
800	Other Expenditure							
{ 3984}	_	s etc.						
	General							
	S.	2,50.00	2,50.00		-250.00			
	Reasons for non-utilising and non-surrendering of	the entire	budget provis	sion in the above	case have not			
80	been intimated (August 2010). General							
001	Direction and Administration							
	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}	e							
	General	16.20	16.20		16.20			
	O.	16.20	16.20		-16.20			
	Reasons for non-utilising and non-surrendering of been intimated (August 2010).	me emme	budget provis	sion in the above	case have not			
	been intilitated (August 2010).							
	5. Saving mentioned in note 4 above was partly co	unter-balar	nced by excess	s mainly under-				
2059	Public Works		•	·				
II.	State Plan and Non Plan Schemes							
01	Office Buildings							
053	Maintenance and Repairs							
{ 0220}	Public Works							
	General							
	0.	2,44.95	2,44.95		+7,85.77			
	Reasons for incurring excess expenditure over	er the bu	aget provision	on have not b	een intimated			
	(August 2010).							

<b>Grant No. 17 Administrative and Functional</b>	Buildings contd
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Head	Total	Actual	Excess +
	Grant I	Expenditure	Savings -
		(₹ in lakh)	

103 Furnishings

{ 1726} Furnishing of the residence of Minister/MLA in the MLA

Campus

General

O. 15.00 15.00 91.40 +76.40

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 +1,41.20 S. 1.00.00

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	1)	
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  $\stackrel{?}{\stackrel{\checkmark}}$  20,70.85 lakh, obtaining supplementary provision of  $\stackrel{?}{\stackrel{\checkmark}}$  5,08,37 lakh ( $\stackrel{?}{\stackrel{\checkmark}}$  4,00.00 lakh in December 2009 and  $\stackrel{?}{\stackrel{\checkmark}}$  1,08.37 lakh in March 2010) proved injudicious.

9. Saving occurred mainly under-

	7. Saving occurred mainly under-				
	Head		Total Grant E	Actual xpenditure (₹ 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}	9 (				
[ 584]	Works				
	General				
	0.	3,00.00	3,00.00	64.72	-2,35.28
{ 0271}	Lump Provision for construction of Administrative (B) General Administration Department	& Allied			
[ 433]	Construction of Assam Bhawan, Chennai				
[433]	General General				
		2 00 00	2 00 00	1.06.62	02.20
	0.	2,00.00	2,00.00	1,06.62	-93.38
[ 434]	Construction of Assam Bhawan. Bangalore				
	General				
	0.	2,00.00	2,00.00		-2,00.00
[ 435]	Construction of Assam Bhawan at N.C.R. General				
	0.	2,00.00	2,00.00		-2,00.00
[ 437]	Construction of Minister's Quarters, Directorate Co Staff Quarter, Office Building of Comm. LAD	omplex			
	General				
	0.	6,00.00	6,00.00	4.00	-5,96.00
	<b>.</b>	3,00.00	0,00.00	1.00	3,70.00

	Grant No. 17 Administrative and Functional Buildings contd				
	Head		Total	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1483}	Building (Administration of Justice) General S.	3,00.00	3,00.00	4.11	-2,95.89
	S.	3,00.00	3,00.00	1.11	2,73.07
[ 152]	Establishment General O.	22.50	22.50		-22.50
{ 1484} [ 584]	Building (Jails) Works General	50.00	50.00	17.56	22.44
	O.	30.00	30.00	17.56	-32.44
	Building- Other Administrative Service (Assam Administrative Staff College) Works				
[ 584]	General O.	50.00	50.00		-50.00
{ 4153} [ 548]	Building (Judicial) Works General O.	92.50	92.50		-92.50
[ 807]	Establishment of National Law College & Judicial	Academy			
	General O. Reasons for saving in five cases and non-utilising other six cases above have not been intimated (Aug		4,00.00 rrendering of	The entire budge	-4,00.00 et provision in
III. 80 101 { 1483}	Centrally Sponsored Schemes General Construction-General Pool Accommodation Building (Administration of Justice) General	0.00.00	0.00.00	7.60	8 02 40
4202 II. 02 103 { 1536}	O. Reasons for huge saving in the above case have not Capital Outlay on Education, Sports,Art and Culture State Plan and Non Plan Schemes Technical Education Technical Schools Works General		9,00.00 ted (August 2	7.60 2010).	-8,92.40
	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 Functiona Head	Total	ntd Actual xpenditure (₹ in lakh)	Excess + Savings -
4210 II. 02 796 { 0121} [ 548]	Capital Outlay on Medical and Public Health State Plan and Non Plan Schemes Rural Health Services Tribal Area Sub-Plan Buildings Works			
800 { 0789} [ 548]	General O. 1,25.00 Reasons for saving in the above case have not been intimated (Other Expenditure Scheduled Caste Component Plan Works General	1,25.00 August 2010).	54.75	-70.25
03 105 { 0738} [ 548]	O. 6,00.00 Reasons for huge saving in the above case have not been intime Medical Education Training and Research Allopathy	6,00.00 ated (August 20	1,08.76 10).	-4,91.24
III. 03 101 { 4306}	O. 40.00 Reasons for non-utilising and non-surrendering of the entire to been intimated (August 2010). Centrally Sponsored Schemes Medical Education Training and Research Ayurveda Construction of Post Graduate Hostel at Govt. Ayurvedic College, Guwahati	40.00 budget provision	 1 in the above o	-40.00 case have not
4250 II. 203 { 0902} [ 548]	General O. 1,61.62 Reasons for non-utilising and non-surrendering of the entire leads to been intimated (August 2010). Capital Outlay on Other Social Services State Plan and Non Plan Schemes Employment Inspector of Factories Works General	1,61.62 budget provision	 n in the above o	-1,61.62 case have not
	O. 87.00 Reasons for non-utilising and non-surrendering of the entire been intimated (August 2010).	87.00 budget provision	in the above of	-87.00 case have not

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

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

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

# Grant No. 18 Fire Services

			Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu Major I 2070 Voted					
Volcu	Original Supplementary Amount surrendered during the year (March 2010)	44,78,23 27,22	45,05,45	38,00,84	-7,04,61 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	Actual	Excess + Savings -
	Grant	Expenditure (₹ 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  $\stackrel{?}{\stackrel{?}{$\sim}}$  38,00.84 lakh, an expenditure of  $\stackrel{?}{\stackrel{?}{$\sim}}$  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-
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	3. Saving occurred 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				
	Sixth Schedule (Pt.I)Areas				
	O.	2,13.92	1,95.54	1,97.42	+1.88
	R.	-18.38			
[ 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 concld...

Head		Total Grant	Actual Expenditure	Excess + Savings -
{ 0527} Direction & Administration ( H.Q.)			(₹ in lakh)	
General				
O.	1,87.57	1,84.78	1,91.53	+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	1			
[ 504]	Fire Service Station				
	General				
	O.	26,08.57	25,84.50	26,67.00	+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. 1	19	Vigilance	Commission	and	Others
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Total

Actual

Excess +

			Grant (₹	Expenditure in thousand)	Saving -
Reven	ue:				
Major 1	Head:				
2070	Other Administrative Services				
Voted					
	Original	25,36,05			
	Supplementary	22,08,18	47,44,23	41,34,91	-6,09,32
	Amount surrendered during the year (March 2010)				10.25

### **Notes and comments:**

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

	Total	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Savings -
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  $\stackrel{?}{\stackrel{\checkmark}{}}$  6,09.32 lakh against which a meagre amount of  $\stackrel{?}{\stackrel{\checkmark}{\stackrel{}}{}}$  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 (₹ in lakh)	Excess + Savings -
2070	Other Administrative Services			(X III Iakii)	
II.	State Plan and Non Plan Schemes				
105	Special Commission of Enquiry				
{ 0434}	• •				
	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 As	sam from			
	1966 to 1971				
	General				
	O.	4,93.71	6,00.05	1,67.99	-4,32.06
	S.	1,06.34			
{ 0511}	General O.  Foreigner's Tribunal Illegal Migrants Tribunal Sixth Schedule (Pt.I)Areas O.  Determination of Foreigners those who entered As 1966 to 1971 General O.	38.17 sam from 4,93.71 1,06.34	38.17 6,00.05	9.49 1,67.99	-4

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 Com	mission and C	Others concld	•••	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
800	Other Expenditure				
{ 3198}	Rehabilitation of surrender Misguided Youth				
[ 491]	Reimburseable from Govt. of India				
	General				
	0.	15,00.00	35,55.69	14,74.96	-20,80.73
	S.	20,55.69			
{ 3305}	Directorate of National Register of Citizens (NRC)				
	General				
	O.	2,87.40	2,87.40	70.45	-2,16.95
	Reasons for saving in both the above cases above ha	ave not been in	ntimated (Aug	ust 2010).	
	5. Saving mentioned in note 4 above was partly co	unter-balanced	l by excess ma	ainly under-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	<b>6</b>
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
105	Special Commission of Enquiry				
{ 0518}	Implementation of Assam Lokayukta/ Upa-Lokayu	kta			
	General				
	0.	35.26	25.01	21,91.17	+21,66.16
	R.	-10.25			
	Anticipated saving of ₹ 10.25 lakh was reported	ly due to non-	filling up of v	vacant posts. Reas	sons for final
	excess have not been intimated (August 2010).				
800	excess have not been intimated (August 2010).  Other Expenditure				
800 { 0297}	Other Expenditure Celebration of National Days & Other Expenditure	·			
	Other Expenditure	43.00	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

Actual

Excess +

		Grant Expenditure (₹ in thousand)		Saving -	
Revenu	ie:				
Major I	Head:				
2070	Other Administrative Services				
Voted					
	Original	91,45,96			
	Supplementary	4,24,00	95,69,96	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:-

benedite (tate 1) Theas is given select.	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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  $\stackrel{?}{\stackrel{\checkmark}}$  14,85.31 lakh against which an amount of  $\stackrel{?}{\stackrel{\checkmark}}$  15,64.95 lakh was surrendered during the year.
- 3. In view of the final saving of  $\stackrel{?}{\stackrel{\checkmark}{=}}$  14,85.31 lakh, the supplementary provision of  $\stackrel{?}{\stackrel{\checkmark}{=}}$  4,24.00 lakh obtained in December 2009 proved injudicious.
- 4. Saving occurred mainly under -

•				
Head		Total	Actual	Excess +
		Grant	Expenditure	Savings -
			(₹ in lakh)	
Other Administrative Services				
State Plan and Non Plan Schemes				
Civil Defence				
Civil Defence Directorate				
General				
O.	3,50.82	3,35.95	3,38.24	+2.29
S.	50.00			
R.	-64.87			
Air-Raid Precautions				
	3 81 35	1 85 55	2 18 82	+33.27
		1,03.33	2,10.02	133.21
	State Plan and Non Plan Schemes Civil Defence Civil Defence Directorate General O. S.	Head  Other Administrative Services State Plan and Non Plan Schemes Civil Defence Civil Defence Directorate General O. 3,50.82 S. 50.00 R64.87  Air-Raid Precautions General O. 3,81.35	Head  Other Administrative Services State Plan and Non Plan Schemes Civil Defence Civil Defence Directorate General O. 3,50.82 3,35.95 S. 50.00 R64.87  Air-Raid Precautions General O. 3,81.35 1,85.55	Total Actual Grant Expenditure (₹ in lakh)         Other Administrative Services       State Plan and Non Plan Schemes         Civil Defence       Civil Defence Directorate         General       3,50.82       3,35.95       3,38.24         S.       50.00         R.       -64.87         Air-Raid Precautions         General       0.       3,81.35       1,85.55       2,18.82

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 Gua	ards concld	•	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
107	Home Guards				
	Home Guard Establishment				
( 0322)	General				
	O.	10,73.03	7,16.87	7,13.63	-3.24
	S.	62.00	,,10.0,	7,12.02	<u>.</u>
	R.	-4,18.16			
	Sixth Schedule (Pt.I)Areas				
	O.	1,96.26	1,04.73	1,06.76	+2.03
	R.	-91.53			
{ 0523}	Central Training Institute				
	General				
	0.	1,92.62	1,63.18	1,62.39	-0.79
( 0.50 ()	R.	-29.44			
{ 0524}	Assam Home Guard Batallion				
	General	1.54.26			
	O. R.	1,54.26 -1,54.26	•••	•••	•••
	K.	-1,34.20			
{ 0525}	Assam Special Reserve Force				
( 0020 )	General				
	O.	41,43.99	35,91.14	35,99.32	+8.18
	R.	-5,52.85	,-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	No specific reasons was attribut	ed to anticipated saving in all the al	bove cases. R	Reasons for final s	saving in two
		er two cases above have not been in			C
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-

	6 · · · · · · · · · · · · · · · · · · ·		J		
	Head		Total Grant	Actual	Excess +
			Graint	Expenditure (₹ in lakh)	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				
	0.	26,53.63	28,69.01	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	<b>Guest Houses.</b>	Government I	Hostels etc.

Total

Actual

Excess +

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

## **Notes and comments:**

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

	Total	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Savings -
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  $\mathbf{\xi}$  1,75.58 lakh against which an amount of  $\mathbf{\xi}$  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 (₹ in lakh)	Excess + Savings -
2070	Other Administrative Services			(1)	
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
( 0526)	Cincil Hamme /Amme Hamme /Name				
{ 0536}	Circuit House /Assam House/New				
50403	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 no	ot been intimated (	August 2010	).	

# Grant No. 22 Administrative Training

Total

Actual

Excess +

			Grant Expenditure (₹ in thousand)		
Reveni	ie:				
Major 1	Head:				
2070	Other Administrative Services				
Voted					
	Original	4,61,82			
	Supplementary	12,01	4,73,83	3,81,58	-92,25
	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 -
Davana .		(₹ 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  $\stackrel{?}{\stackrel{\checkmark}}$  92.25 lakh, the supplementary provision of  $\stackrel{?}{\stackrel{\checkmark}}$  12.01 lakh obtained in December 2009 proved injudicious.
- 4. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	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 1	Retirement	Renefits

Total Actual Excess + Saving -**Grant Expenditure** (₹ in thousand) Pensions and Other Retirement Benefits 23,27,81,21 Supplementary 23,27,81,21 17,64,66,38 -5,63,14,83 Amount surrendered during the year

Charged

**Revenue:** Major Head:

2071

Voted

Original 5,54,00

Supplementary 5,54,00 -5,54,00 Amount surrendered during the year

## **Notes and comments:**

Original

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Darrana		( <b>V</b> III lakii)	
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:

- 2. 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.
- 3. Entire budget provision of ₹ 5,54.00 lakh in the charged portion of the grant remained un-utilised and un-surrendered during the year.
- 4. In view of the non-utilisation of entire provision framing of budgetary allotment in the charged portion wholly injudicious.
- 5. Saving occurred mainly under-

latter case above have not been intimated (August 2010).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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		-1,20.00
	Sixth Schedule (Pt.I)Areas				
	O.	28,37.24	28,37.24	13,21.23	-15,16.01
	Reasons for non-utilising and non-surrendering o	f the entire b	oudget provision	in the former and	saving in the

	Grant No. 23 Pensions and Other Retiremen			_
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
102	Commuted 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 Reasons for huge saving in both the above cases have not been in	2,40.60 timated (Augu	17.56 st 2010).	-2,23.04
104	Gratuities General (Charged) O. 80.00	80.00		-80.00
	Sixth Schedule (Pt.I)Areas O. 9,31.50 Reasons for non-utilising and non-surrendering of the entire budg latter case above have not been intimated (August 2010).	9,31.50 get provision in	4,97.54	-4,33.96 saving in the
105	Family Pensions General (Charged) O. 1,00.00 Reasons for non-utilising and non surrendering of the entire budgintimated (August 2010).	<i>1,00.00</i> get provision in	 n the above case h	-1,00.00 ave not been
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 Reasons for saving in two and non-utilising and non-surrenderir above have not been intimated (August 2010).	8,94.69 ang of the entire	2,87.48 e budget provision	-6,07.21 n in one case
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 Sixth Schedule (Pt.I)Areas	2,00.00		-2,00.00
	O. 2,76.39  Reasons for non-utilising and non-surrendering of the entire bud	2,76.39 lget provision	 in all the above ca	-2,76.39 ases have not
	been intimated (August 2010).			

# Grant No. 23 Pensions and Other Retirement Benefits concld...

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

	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
			₹in lakh)	
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	ne budget provision	n have not b	een intimated
	(August 2010).			

# Grant No. 24 Aid Materials

			Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu Major I 3606 Voted					
	Original Supplementary Amount surrendered during the year	2,26,38 	2,26,38		-2,26,38 

## **Notes and 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 -
Revenue:		(₹ in lakh)	
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	Actual	Excess +
			Grant	Expenditure	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	Ceneral	Services

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

#### Revenue:

Major Head:

2070 Other Administrative Services
2075 Miscellaneous General Services
2235 Social Security and Welfare

Voted

Original 38,86,41,85

Supplementary 17 38,86,42,02 14,12,94,40 -24,73,47,62 Amount surrendered during the year (March 2010) 5,49

#### **Notes and comments:**

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

		(₹ in lakh)	
	Grant	Expenditure	Savings -
	Total	Actual	Excess +
Schedule (Fart-1) Areas is given below			

## 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:

- 2. 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.
- 3. In view of the huge saving of  $\stackrel{?}{\stackrel{?}{$\sim}}$  24,73,47.62 lakh, the supplementary provision of  $\stackrel{?}{\stackrel{?}{$\sim}}$  0.17 lakh obtained in December 2009 proved injudicious.
- 4. Saving occurred mainly under-

Head	Total	Actual	Excess +
	Grant	Expenditure	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 -25,16,51.18

Reasons for huge saving have not been intimated (August 2010).

2235 Social Security and Welfare

II. State Plan and Non Plan Schemes

Other Social Security and Welfare Programmes

200 Other Programmes

{ 1790} Other Miscellaneous Expenditure

General

O. 4,00.00 4,00.00 47.00 -3,53.00

Reasons for huge saving have not been intimated (August 2010).

# Grant No. 25 Miscellaneous General Services concld...

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

	Head	Total	Actual	Excess +
		Grant	Expenditure	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			
	Sixth Schedule (Pt.I)Areas			
			46,61.97	+46,61.97
	Reasons for incurring huge expenditure without be	oudget provision	have not been	intimated
	(August 2010).			

## **Grant No. 26 Education (Higher Education)**

Total Actual Excess +
Grant Expenditure 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 -1,56,65,47

Amount surrendered during the year

## Capital:

Major Head:

6202 Loans for Education, Sports, Art and Culture

Voted

Original 10,00

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

Amount surrendered during the year ....

## **Notes and comments:**

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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  $\mathbf{\xi}$  5,43,49,26 lakh, expenditure for an amount of  $\mathbf{\xi}$  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	Excess + Savings -
2075 II. 104	Miscellaneous General Services State Plan and Non Plan Schemes 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 intimated (August 2010).		58.94 ave not been
2202 II. 03 001 { 6330}	General Education State Plan and Non Plan Schemes University and Higher Education Direction and Administration  Upgradation of Standard of Administration-Award of 12th Finance Commission General		
102	O. 1,07,77.00 1,07,77.00 Reasons for huge saving have not been intimated (August 2010). Assistance to Universities  General	19,10.69	-88,66.31
103 { 0599}	S. 12,00.00 12,00.00 Reasons for non-utilising and non-surrendering of the entire budget provision intimated (August 2010). Government Colleges and Institutes	in the above case h	-12,00.00 ave not been
{ 4556}	66) Provincialised Teachers and Staff Serving in Non- Government Colleges		
104	General O. 3,91,38.17 3,91,38.17 Out of the expenditure of ₹ 3,10,71.55 lakh under the sub-head {4556}, ₹ 35. to the year 2006-07 and 2008-09 respectively which were kept under object details was adjusted in the accounts of this year. Reasons for saving in both intimated (August 2010). Assistance to Non-Government Colleges and Institutes	58 lakh and ₹ 29.72 tion at that time fo	r wanting of
{ 0600} [ 609]	,		-3,00.00
{ 3811}	1} 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 been intimated (August 2010).		-8,00.00 ases have not

	Head	Grant No.	26	Education	(Higher Educ	cation) contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
107 { 0204} [ 906]	Scholarships Other Scholarships National Scholarship General O.				25.50	25.50	0.13	-25.37
{ 0604}	College Scholarship S General	Senior						
800 { 0800} [ 574]	O. Reasons for saving ir Other Expenditure Other Expenditure Miscellaneous Schen General		ove ca	ases have 1	25.00 not been intima	25.00 ted (August 201	0.07	-24.93
	S.				2,50.00	2,50.00		-2,50.00
[ 981]	Assam Bikash Yojan General O. Reasons for saving it case above have not b	n one and no		_		10,00.00 ing of the entire	5,00.00 e budget provisio	-5,00.00 on in the other
05 103 { 0628}	Language Developme Sanskrit Education Assam Sanskrit Colle General	ent		<b>ug</b> ust <b>2</b> 010				
{ 0629}	O. Assam Classical Insti	tutions (San	skrit (	& Pali Pral	87.51 krit)	87.51	59.93	-27.58
	General O. Reasons for saving in	a both the abo	ove ca	ases have 1	8,43.41 not been intima	8,43.41 ted (August 201	5,16.92	-3,26.49
III. 05 103 { 0626}	Centrally Sponsored Language Developme Sanskrit Education Sanskrit Education General O. Reasons for non-uti	ent	non-si	urrendering	80.00 g of the entire	80.00 e budget provis	 sion have not b	-80.00 een intimated
2203 II.	(August 2010).  Technical Education State Plan and Non P	lan Schemes				0 1		
001 { 0161}	Direction and Admir Headquarter's Establi General				10 51 70	20.51.70	0.60.60	10.01.00
	O. S. Reasons for saving in	the above c	ase h	ave not bee	18,51.78 2,00.00 en intimated (A	20,51.78 august 2010).	9,60.69	-10,91.09

Grant No. 26 Education (Higher Education) contd					
	ccess + vings -				
105 Ploytechnics					
{ 0161} General					
[ 668] Polytechnic Establishment					
General O. 26,60.43 26,60.43 20,99.95 -5	,60.48				
Reasons for saving have not been intimated (August 2010).	,00.40				
107 Scholarships					
{ 3029} Polytechnic					
General					
	-15.37				
Reasons for saving have not been intimated (August 2010).  Engineering/Technical Colleges and Institutes General					
	,31.41				
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					
	,48.00				
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have no	t been				
intimated (August 2010).					
<ul><li>III. Centrally Sponsored Schemes</li><li>001 Direction and Administration</li></ul>					
{ 3029} Polytechnic Community					
General					
O. 40.00 40.00	-40.00				
{ 3917} Introduction of New PG course in Engineering					
General O. 60.00 60.00	-60.00				
0.00 00.00	00.00				
{ 3918} Removal of Obsolence & Modernisation of Laboratories					
General					
	,00.00				
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases hat been intimated (August 2010).	ve not				
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					
University and Higher Education					
001 Direction and Administration					
{ 0172} Headquarter's Establishment					
{ 0172} Headquarter's Establishment General	,61.66				

	Grant No. 26 Education (Higher Education) concld					
	Head	. 0	Total	Actual	Excess +	
			Grant	Expenditure	Savings -	
			G = 111=11	(₹ in lakh)	~ ··· · <b>-g</b>	
				(		
102	Assistance to Universities					
	Gauhati University, Guwahati					
( 5005)	General					
	0.	28,25.00	28,25.00	38,03.34	+9,78.34	
		,	,,	,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
{ 3008}	Infrastructure for KK Handique State Open Unive	rsity				
( 5000)	General	1510)				
	0.	50.00	50.00	2,00.00	+1,50.00	
	Reasons for incurring excess expenditure over the			,		
	intimated(August 2010).	ne budget provisio	ii iii ootii t	ine above eases hav	e not been	
104	Assistance to Non-Government Colleges and Insti	tutes				
	Grants to Non-Government Arts College	tutes				
( 0000)	General					
	O.	3,50.00	3,50.00	12,88.27	+9,38.27	
	Reasons for incurring excess expenditure	*	,	*		
	(August 2010).	over the budget	provision	nave not been	mimated	
106	Text Books Development					
100	General					
	O.	44.00	44.00	59.00	+15.00	
	Reasons for incurring excess expenditure	over the budget	provision	nave not been	mumated	
05	(August 2010).					
05 001	Language Development					
	Direction and Administration					
{ 01/2}	Headquarter's Establishment					
	General	10.72	10.72	140174	. 12 02 02	
	O.	18.72	18.72	14,01.74	+13,83.02	
	Reasons for incurring huge excess expenditure of	over the budget pr	ovision nav	ve not been intimat	ea (August	
102	2010).					
103	Sanskrit Education					
{ 0626}	Sanskrit Education					
	General	2.00	2.00	50.54	50.54	
	0.	3.00	3.00	53.54	+50.54	
	Reasons for incurring excess expenditure	over the budget	provision	have not been	ıntımated	
a	(August 2010).					
Canital	•					

# Capital:

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

## Grant No. 27 Art and Culture

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

#### **Revenue:**

Major Head:

2075 Miscellaneous General Services

2205 Art and Culture

Voted

Original 62,60,75

Supplementary 26,00,00 88,60,75 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:-

, , , G	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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	Actual	Excess +
		Grant	Expenditure	Savings -
			(₹ in lakh)	
075	Miscellaneous General Services			

20

II. State Plan and Non Plan Schemes

Pensions and awards in consideration of distinguished 104

services

{ 0543} Artist Pension

General

99.91 +99.91

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

Crant No	27	Art and Culture contd
CTEATH NO.	21	Ari and Chilling Como

	Grant No. 27 Art a	nd Culture con	td		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2205 II. 001 { 0658}	Art and Culture State Plan and Non Plan Schemes Direction and Administration Directorate of Cultural Affairs General O. Resulting excess of ₹ 4,15.42 lakh against this head 2008-09 in the account of this year.	99.30 d was due to ad	99.30 justment of	5,14.72 ₹ 4,33.06 lakh rel	+4,15.42 ating to year
101 { 0668}	Fine Arts Education Non-Government Cultural Organisation General				
	O. R.	3.40 15.00	18.40	47.90	+29.50
{ 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				
102 { 0689}	Reasons for incurring excess expenditure over the bin one case above have not been intimated (August 2). Promotion of Arts and Culture Development of Culture Activities, Fair Festival Competition etc.  General		in two cases	9,65.00 and without budg	+9,65.00 get provision
{ 0690}	O. Resulting excess of ₹ 42,42 lakh against this sub relating to the year 2008-09 in the account of this ye been intimated (August 2010). Fair, Function etc.				
	General O. Resulting excess of ₹ 74.42 lakh against this sub- ₹ 54.00 lakh relating to the year 2007-08 and 2008-0			•	+74.42 .82 lakh and
{ 0692} [ 686]	Films Jyoti Chitraban				
[ 000]	General				
		10.00	10.00	2 70 00	12 69 00

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).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 0693}	Assistance to Srimanta Sankardev Kalakhetra General				
	O. Out of the expenditure of ₹ 62.36 lakh, ₹ 6.00 la for wanting of details was adjusted in the account have not been intimated (August 2010).			_	-
103 { 0696}	Archaeology Directorate of Archaeology (i) Archaeology General				
	O. Out of the expenditure of ₹8,19.48 lakh, ₹43,609 respectively. Reasons for actual excess for the				
105 { 0698}	Public Libraries Directorate of Library Services (i) Improvement Services General	t of Library			
	O. Resulting excess of ₹ 9,43.35 lakh against this the earlier years viz. 2007-08 (₹ 7,59.70 lakh) a for actual excess for the current year have not be	and 2008-09 (₹	5.83 lakh) in the		_
	5. Excess mentioned in note 4 above was partly	off-set by saving	g mainly under-		
2205 II. 101 { 0668} [ 981]	Assam Bikash Yojana				
{ 0680} [ 165]	General O. Establishment of Cultural Research Centre Spill over	1,00.00	1,00.00	29.00	-71.00
	General O.	18,95.75	18,95.75		-18,95.75
[ 541]	Su-Ka-Pha Sanskriti Prakalpa General				
F <b>50</b> 43	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				
	C	7.00.00	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).

7,00.00

-7,00.00

# Grant No. 27 Art and Culture concld...

	Grant No. 27 Art and Culture concid				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
102	Promotion of Arts and Culture				
{ 0692}	Films				
[ 691]	Jyoti Chitraban Film & Television Institute				
	General				
	0.	10.00	2,10.00	10.00	-2,00.00
	S.	2,00.00			
	Reasons for huge saving have not been intimated (A	august 2010).			
800	Other Expenditure				
{ 0800 }	<u>*</u>				
[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				
	0.	4,50.00	4,50.00	1,49.25	-3,00.75
{ 3961}	Protection Preservation and Development of Arch Sites and Monuments & Satras General	eological			
	S.	5,00.00	5,00.00		-5,00.00
	Reasons for saving in one and non-utilising and no cases above have not been intimated (August 2010).	on-surrendering	,	budget provision	· ·

# **Grant No. 28 States Archives**

			Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu Major I 2205					
Voted	Original Supplementary Amount surrendered during the year	60,93 	60,93	55,07	-5,86 

## **Notes and comments:**

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

, , , <u>, , , , , , , , , , , , , , , , </u>	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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 Expenditure** 

Actual

Excess +

Saving -

			(₹	in thousand)	<b>g</b>
Reven	ue:				
Major 1	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	-3,78,39,33
	Amount surrendered during the year				
Charge	ed				
	Original	•••			
	Supplementary	2,32,14	2,32,14	6,42	-2,25,72
	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 -
	Grant	(₹ in lakh)	Savings -
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:

- 2. The grant closed with a saving of  $\stackrel{?}{\stackrel{?}{\sim}}$  3,78,39.33 lakh. No part of the saving was surrendered during the year.
- 3. Out of the total expenditure of  $\mathbf{\xi}$  14,18,74.21 lakh,  $\mathbf{\xi}$  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.
- 4. 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.
- 5. Saving occurred mainly under-

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

Excess +
LACCSS
Savings -
Sw., 2228
-30.99
-1,28.55
for
101
-17.55
50.60
-52.63
for
-22.77
-96.94
-69.09
-31.86
21.00
25161
-2,54.64
ipt of claim
1

	Grant No. 29 Medical an	d Dublia Haalth	contd		
	Head	a rubiic neaitii	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
800 { 0720} [ 082]	Other Expenditure Equipment Maintenance Division Equipment Maintenance General O.	1,05.20	1,05.20	83.64	-21.56
03 103 { 0726}	Saving was due to less requirement of fund fo medical reimbursement and L.T.C. as reported by Rural Health Services - Allopathy Primary Health Centres Primary Health Units General		and non-i	eceipt of claim	Or
	O. 1 Saving was due to less requirement of fund for medical reimbursement and L.T.C. as reported by	r salary purpose	,32,12.33 and non-r	99,67.89 receipt of claim	-32,44.44 for
104	Community Health Centres General				
	O. Saving was due to less requirement of fund fo medical reimbursement and L.T.C. as reported by		39,58.52 and non-r	22,78.88 receipt of claim	-16,79.64 for
110 { 0288}	Hospitals and Dispensaries Hospital & Dispensaries General				
	0.	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 require medical reimbursement and L.T.C. and in the latter reported by the department.			-	
800 { 3594} [ 911]	Other Expenditure National Rural Health Mission (NHRM) Add State Share for execution of Works at Dist Hospital, Amingaon, Guwahati	rict Civil			
	General O.	4,70.00	4,70.00		-4,70.00
[ 981]	Assam Bikash Yojana General				
04	O. 1 Reasons for non-utilising and non-surrendering of not been intimated (August 2010). Rural Health Services-Other Systems of medicine		,17,00.00 t provision		-1,17,00.00 cases have
101	Ayurveda Ayurvedic Dispensaries General (Charged)				
	S.	26.64	26.64	•••	-26.64
	Saving was due to non-receipt of sanction from Gov	ernment as repor	tea by the d	epartment.	

	Grant No. 29 Medical and Public Health contd						
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
102 { 0155}	Homeopathy Establishment of Homeopathy Dispensaries General						
	O. Saving was due to less requirement of fund fo medical reimbursement and L.T.C. as reported by			96.85 receipt of claim	-38.59 for		
05 001 { 0172} [ 654]	Medical Education, Training and Research Direction and Administration Headquarter's Establishment Eye Care (Sankardeva Netralaya) General						
	0.	2,25.00	2,25.00		-2,25.00		
[ 997]	Upgradation of Standard of Administration (Awar 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.  Reasons for saving in one case and non-utilising a	4,79.19	4,79.19	3,55.26	-1,23.93		
	other one case above have not been intimated (Augustian Control of Saving III) of Case and non-utilising a state of the case above have not been intimated (Augustian Control of Case and non-utilising a state of		anig of the	entific budget pro	vision in the		
102 { 3140}	Homeopathy Swahid J.N. Homoeopathic Medical College, Guwa General	hati					
	O. Reasons for saving in the above case have not been	1,03.73	1,03.73	71.80	-31.93		
105 { 0739}	Allopathy Silchar Medical College, Silchar	mumacu (Augu	ist 2010).				
	General O.	13,46.85	13,46.85	7,86.10	-5,60.75		
{ 0740}	Medical School, Dibrugarh General	02.42	00.00	<b>50.0</b> 6	22.57		
	0.	82.63	82.63	59.96	-22.67		
{ 0742}	Regional Dental College, Guwahati General						
	0.	5,07.76	5,07.76	3,67.20	-1,40.56		

	Grant No. 29 Med	dical and Public He	alth contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
{ 0746}	Development of Pharmacy Institute attached to AMC,GMC						
[ 088]	& SMC 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. S.	34,87.21 73,09.78	1,07,96.99	72,00.39	-35,96.60		
{ 3620}	Srimanta Sankardeva Unniversity of Health Guwahati General O.	Sciences, 1,00.00	1,00.00		-1,00.00		
{ 5307}	Grants-in-aid to Dr. Bhubaneswar Baruah C	Cancer Institute					
800 { 3594}		_	2,64.48 andering of the e	 entire budget pro	-2,64.48 ovision in two		
06 101 { 0190}	General S. Reasons for non-utilising and non-surrender intimated (August 2010). Public Health Prevention and Control of diseases Malaria Eradication Programme General O.	11,00.00 ring of the entire bud	11,00.00 lget provision in 69,34.82	the above case 1 29,25.06	-11,00.00 have not been -40,09.76		
{ 0748}	Epidemic General including Cholera, Dyser	ntry,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	Actual	Excess +		
		Grant	Expenditure	Savings -		
			(₹ in lakh)			
√ 0752 \	Control of Tuberculosis					
( 0732)	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		urpose and non-rec	eipt of		
	claim for medical reimbursement and L.T.C. as reported by the dep	partment.				
102	Prevention of food adulteration					
	General 401.26	4.01.26	2.05.20	1.05.07		
	O. 4,91.26 Saving was due to non-filling up of some newly created highest posts	4,91.26	2,95.39	-1,95.87		
104	Drug control	s as reporte	d by the departmen	.it.		
{ 0147}	e					
( 01 ., )	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					
	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		
00	medical reimbursement and L.T.C. as reported by the department.					
80 004	General Health Statistics & Evaluation					
004	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}	•					
[ 997]	Upgradation of Standard of Administration (Award of 12th					
	Finance Commission) General					
		,01,87.00	64,94.11	-36,92.89		
	Out of the expenditure of ₹ 64,94.11 lakh, an amount of ₹ 66.05 lak					
	kept under objection for want of details was adjusted in the account		-			
	current financial year in the above case have not been intimated (Aug	gust 2010).				
111	Controlla Conservat Colombia					
III. 01	Centrally Sponsored Schemes Urban, Health Services Allonathy					
200	Urban Health Services-Allopathy Other Health Scheme					
	National Scheme for Prevention of Blindness					
)	General					

20.00

20.00

-20.00

General O.

	Grant No. 29 Medical and Head	d Public Health (	contd 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			in both the above	cases have
02	not been intimated (August 2010). Urban Health Services- Other systems of medicines				
200	Other System				
{ 3365}	General				
	O.	1,16.45	1,16.45	6.00	-1,10.45
{ 3494} [ 719]	Reasons for huge saving in the above case have not Indian System of Medicine & Homeopathic Wing in Allopathic Hospital Medicine/Diet etc.		ugust 201	0).	
	General				
	O. Saving in the above case was due to non-receipt of s	3,32.63	3,32.63		-3,32.63
	Saving in the above case was due to non-receipt of s	anction from Gov	eriinent a	is reported by the d	ерагипени.
[727]	Renovation, Repair etc. of existing Building				
	General	2.22.10	2 22 10		2.22.10
	0.	3,23.10	3,23.10		-3,23.10
[ 871]	Equipments General O. Non-utilisation of entire budget provision in the Government for procurement of machinery equipments	ments as reported	d by the o	department. Reason	ns for non-
	utilising and non-surrendering of the entire budge (August 2010).	t provision in the	e former	case have not bee	n intimated
06	Public Health				
101	Prevention and Control of diseases				
{ 0190} [ 894]	Malaria Eradication Programme Add amount transferred from 3606 Aid Materials				
	General O.	2,26.38	2,26.38		-2,26.38
{ 0757}	Goitre Control Programme General	2,20,30	2,20.30		2,20.30
	O.	70.36	70.36	1.07	-69.29
IV. 05 800 { 1626}	Saving in both the above cases was due to non-Government as reported by the department. Central Sector Schemes Medical Education, Training and Research Other Expenditure Improvement/Development Schemes for Govt. Instit	-requirement of f			
[ 072]	Support to AMC, Dibrugarh				
[ 0,2]	General General				
	O.	41.00	41.00		-41.00

	Grant No. 29 Medical and Public Health contd						
	Head		Total Grant	Actual Expenditure	Excess + Savings -		
				₹ in lakh)	<b></b>		
[ 095]	Improvement of Government Ayurvedic College General	,					
	O.	66.49	66.49		-66.49		
[ 652]	Upgradation of Gauhati Medical College General						
	O.	11.00	11.00	•••	-11.00		
	Reasons for non-utilising and non-surrendering been intimated (August 2010).	of the entire budg	get provision in	all the above ca	ses have not		
2211	Family Welfare						
II. 101	State Plan and Non Plan Schemes Rural Family Welfare Services General						
	S.	17,98.00	17,98.00		-17,98.00		
	Reasons for non-utilising and non-surrendering	<i>'</i>		 the above case h			
	intimated (August 2010).	or the entire budg	et provision in	ine above ease n	ave not been		
104	Transport	1116					
{ 07/3}	POL & fund for major repairs & procurement of	vehicle for					
	Rural FW & HC						
	General O.	36.00	1,66.00	50.28	-1,15.72		
	S.	1,30.00	1,00.00	30.28	-1,13.72		
	Reasons for saving in the above case have not be		gust 2010)				
200	Other Services and Supplies	en mumatea (Au	gust 2010).				
	Postpartum Centres						
(0//0)	General						
	0.	1,88.00	8,52.00	3,31.39	-5,20.61		
	S.	6,64.00	- ,-		,		
	Saving was due to non-filling up of vacant post	<i>'</i>	l of arrear salar	y by the staff as	reported by		
	the department.				1 ,		
III.	Centrally Sponsored Schemes						
001	Direction and Administration						
{ 0/61}	State Family Welfare Bureau						
	General O.	2,00.68	2,00.68	1,43.82	-56.86		
	0.	2,00.08	2,00.08	1,43.62	-30.80		
{ 0762}	District Famliy Welfare Services General						
	0.	11,73.14	11,73.14	9,03.94	-2,69.20		
	Saving in both the cases above was due to non-fi	illing up of vacan	t posts and non-	release of F.O.C	. as		
	reported by the department.						
003	Training						
{ 0764}	<del>-</del>						
	General						
	0.	6,07.28	6,07.28	3,52.82	-2,54.46		
	Saving was due to non-filling up of vacant posts	and non-release	of F.O.C. as rep	orted by the dep	artment.		

General

(August 2010).

	109
	Grant No. 29 Medical and Public Health contd  Total Actual Excess + Grant Expenditure (₹ in lakh)  Savings -
101 { 0770}	Rural Family Welfare Services 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 II. 02 105	Water Supply and Sanitation State Plan and Non Plan Schemes Sewerage and Sanitation 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).
2210 II. 01 001 { 0172}	6. Saving mentioned in note 5 above was partly counter-balanced by excess under.  Head Total Actual Excess +  Grant Expenditure (₹ in lakh)  Medical and Public Health  State Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration  Headquarter's Establishment
104	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). 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).
03 103 { 0727}	Rural Health Services - Allopathy Primary Health Centres Primary Health Centre Under Guwahati Medical College General

80.61

Reasons for incurring huge excess expenditure over the budget provision have not been intimated

80.61

4,88.12

+4,07.51

	Grant No. 29 Medical a	nd Public Health			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
800 { 3594} [ 910]	Other Expenditure National Rural Health Mission (NHRM) State Share of C.S.S. General				
	O. Reasons for incurring huge excess expenditus (August 2010).	90,00.00 re over the budg	90,00.00 get provisio		+1,00,37.60 n intimated
05 001 { 0172}	Medical Education, Training and Research Direction and Administration Headquarter's Establishment General				
	O.	4,45.03	4,64.39	9,22.02	+4,57.63
105	S. Reasons for incurring excess expenditure (August 2010). Allopathy	19.36 over the budget	provision	have not been	intimated
	Barpeta Medical College General				
	O. S.	7,86.23 22,34.00	30,20.23	47,73.87	+17,53.64
{ 3309}	Tezpur Medical College General				
	O. S.	7,89.55 17,66.00	25,55.55	42,42.04	+16,86.49
{ 5308}	Jorhat Medical Institute General				
	O. S.	61.13 1.29	62.42	1,98.99	+1,36.57
2211	Reasons for incurring excess expenditure over tintimated (August 2010). Family Welfare		on in all th	e above cases hav	ve not been
III. 101	Centrally Sponsored Schemes Rural Family Welfare Services				
{ 0769}	Rural Family Welfare Planning Centre (Main Cen General	tre)			
	Reasons for incurring expenditure without budget	provision have no	 t been intim	5,82.10 ated (August 2010	+5,82.10
104 { 0773}	Transport POL & fund for major repairs & procurement of Rural FW & HC	vehicle for			
	General			16.00	46.00

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

46.39

+46.39

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

	Grant 110. 20 Trail	ci buppiy and	Samuron		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹	in thousand)	
			·	ŕ	
Revenu	ie:				
Major I	Head:				
2215	Water Supply and Sanitation				
Voted					
	Original	2,18,09,54			
	Supplementary	28,78,97	2,46,88,51	2,26,67,95	-20,20,56
	Amount surrendered during the year (March 20)	10)			5,03,12
<b>C!</b> 4-	1.				
Capita					
Major I					
4215	Capital Outlay on Water Supply and Sanitation				
Voted					
	Original	6,36,37,00			
	Supplementary		6,36,37,00	2,37,14,82	-3,99,22,18
	Amount surrendered during the year (March 20)	10)			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:-

	Schedule (Fart-1) Areas is given below.	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Revenue	2:			
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

- 2. The revenue section of the grant closed with a saving of  $\stackrel{?}{\overline{\checkmark}}$  20,20.56 lakh and an amount of  $\stackrel{?}{\overline{\checkmark}}$  5,03.12 lakh was surrendered during the year.
- 3. Out of the total expenditure of  $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$  2,26,67,95 lakh, expenditure for an amount of  $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$  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 Su Head	pply and Sanit	ation contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2215 II. 01 001	Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Direction and Administration Headquarter's Establishment				
( 0172)	General O. S. R.	1,62,66.83 6,28.70	1,67,29.51	1,40,76.38	-26,53.13
	Anticipated saving was reportedly due to non-r lakh, ₹ 76.52 lakh relates to the year 2008-09 v time was adjusted in the accounts of this year. For and for making less payment on account of salary	which was kept inal saving was	under objection	n for wanting of d	letails at that
005	Survey and Investigation General O. R.	1,50.00 -1,50.00			
789	Anticipated saving was reportedly due to non-rec Schedule Caste Component Plan General	eipt of sanction			0.74
02 105	O. R. Anticipated saving was reportedly due to n intimated (August 2010). Sewerage and Sanitation Sanitation Services	9,50.00 -1,69.05 on-receipt of I	7,80.95 F.O.C. Reason	7,72.39 In for final saving h	-8.56 ave not been
	General S. Reasons for non-utilising and non-surrendering of intimated (August 2010).	20,00.00 of the entire bud	20,00.00 get provision is	 n the above case h	-20,00.00 ave not been
	6. Saving mentioned in note 5 above was partly 6 <b>Head</b>	counter-balance	d by excess und <b>Total</b> <b>Grant</b>	ler- Actual Expenditure (₹ in lakh)	Excess + Savings -
2215 II. 02 105 { 1977}	Water Supply and Sanitation State Plan and Non Plan Schemes Sewerage and Sanitation Sanitation Services Water Supply and Sanitation General				
	O. Reasons for incurring huge excess expendite (August 2010).	20,00.00 ure over the l	20,00.00 budget provisi	52,58.66 on have not bee	+32,58.66 en intimated

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

# 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 Actual Excess +
Grant Expenditure Savings (₹ in lakh)

4215 Capital Outlay on Water Supply and Sanitation

II. State Plan and Non Plan Schemes

01 Water Supply

Rural Water Supply

{ 0778} Rural Water Supply

General

O. 1,58,35.00 1,56,75.00 1,45,70.80 -11,04.20

R. -1,60.00

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 -1,64,63.97

R. -2,21,94.00

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	<b>Urban Develo</b>	pment (Town	and (	Country	Planning)

Total Actual Excess +
Grant Expenditure 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 -1,04,56,07

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:-

, , , <u>, , , , , , , , , , , , , , , , </u>	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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

- 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  $\stackrel{?}{\stackrel{\checkmark}{}}$  1,04,56.07 lakh, the supplementary provision of  $\stackrel{?}{\stackrel{\checkmark}{}}$  1,22,30.00 lakh obtained in December 2009 proved excessive.
- 4. Saving occurred mainly under-

	4. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	~ · · · · · · · · · · · · · · · · · · ·
2215	Water Cumply and Canitation			(VIII IAKII)	
_	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	-30.68
	Reasons for saving have not been intimated (Aug	gust 2010).			
2217	Urban Development				
II.	State Plan and Non Plan Schemes				
03	Integrated Development of Small and Medium T	owns			
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 (Tow Head	n and Coun	ntry Planning Total Grant	g) contd Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3419}	Central Earmarked Fund for IHSDP under JNNURM General				
		,21.00 ,02.18	52,23.18	11,99.24	-40,23.94
{ 3420}	Central Earmarked Fund for UIDSMT under JNNURM General	Л			
	S. 84	,00.00 ,42.82	1,14,42.82	63,52.33	-50,90.49
III. 03 800 { 1824}		intimated (A	August 2010)		
	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	Л			
	O. Reasons for saving in one and non-utilising and non above have not been intimated (August 2010).	,50.00 -surrendering	3,50.00 g of entire b	 udget provision in	-3,50.00 three cases
	<ol> <li>Saving mentioned in note 4 above was partly count</li> </ol>	or boloncod l	by aveass ma	inly under	
	Head	er baraneed i	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2217 II. 03 800 { 3622}	Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium Towns Other Expenditure State Share for Integrated Housing and Slum Development programmes under JNNURM General	nent			
	O. Reasons for incurring excess expenditure over the budgets.	,00.00 get provision	2,00.00 have not bee	2,45.72 en intimated (Augu	+45.72 st 2010).

	Grant No. 31 Urban Development (Town and Country Planning) concld				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
III. 03 800 { 1824} [ 650]	Deduct amount transferred to II- State Plan & Non-Schemes General	Plan	05.00		.05.00
	O.	-95.00	-95.00		+95.00
{ 3036} [ 650]	Central Pool fund for N.E.Region Deduct State Share transferred to II-State Plan Sche General	eme			
	O.	-3,50.00	-3,50.00	•••	+3,50.00
{ 3419} [ 650]	Central Earmarked Fund for IHSDP under JNNUR Deduct amount transfered to II-State Plan Scheme General O.	M -2,00.00	-2,00.00		+2,00.00
{ 3420} [ 650]	Central Earmarked Fund for UIDSMT under JNNU Deduct amount transfered to II-State Plan Scheme General O. Excess in all the above cases was attributed to non-	-3,50.00	-3,50.00 amount to II-S	 tate Plan Schemes	+3,50.00

# **Grant No. 32 Housing Schemes**

		62 226 25 25 25 25 25 25 25 25 25 25 25 25 25		Actual Expenditure in thousand)	Excess + Saving -
Revenu	ie:				
Major F 2216 Voted	Head: Housing Original Supplementary Amount surrendered during the year	2,95,42 	2,95,42	1,76,36	-1,19,06 
Capital Major I 6216 Voted		57,00 	57,00	57,00	 

## **Notes and comments:**

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

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

- 2. The grant in the revenue section closed with a saving of  $\stackrel{?}{\stackrel{\checkmark}{}}$  1,19.06 lakh. No part of the saving was surrendered during the year.
- 3. Saving occurred mainly under-

Grant No. 32 Housing Schemes concld...

	Grant 10. 32 Housing	g Schemes con	iiciu		
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
2216	Housing				
II. 800 { 0789}	State Plan and Non Plan Schemes Other Expenditure Scheduled Caste Component Plan General O.	64.40	64.40	14.40	-50.00
{ 0790}	House sites for Rural Landless Agricultural workers General				
	0.	90.00	90.00		-90.00
	Reasons for saving in one case and non-utilising and case above have not been intimated (August 2010).  4. Saving mentioned in note 3 above was partly countries.		_		ision in other
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
2216 II. 80 103 { 0785}	Housing State Plan and Non Plan Schemes General Assistance to Housing Boards, Corporations etc. 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

	Grant No. 33 Res	sidential Buildi	ings		
			Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu	e:				
Major F	Iead:				
2216	Housing				
Voted	-				
	Original	12,90,11			
	Supplementary	•••	12,90,11	5,81,23	-7,08,88
	Amount surrendered during the year				
Capital					
Major F	Iead :				
4216	Capital Outlay on Housing				
Voted					
	Original	12,93,33			
	Supplementary		12,93,33	4,59,44	-8,33,89
	Amount surrendered during the year				
Notes a	nd comments :				
	Distribution of the grant and actu	al expenditure	between "G	eneral" and "Sixt	n
	Schedule (Part -I) Areas" is given below:-				_
			Total	Actual	Excess +
			Grant	Expenditure	Savings -
_				(₹ in lakh)	
Revenu	e:				
Voted			12 00 11	<b>7</b> 01 22	<b>7</b> 00 00
	General		12,90.11	5,81.23	-7,08.88
	Sixth Schedule (Pt. I)Areas			 5.01.22	
G 4 1	Total		12,90.11	5,81.23	-7,08.88
Capital	:				
Voted	Community		12.02.22	4.50.44	0.22.00
	General		12,93.33	4,59.44	-8,33.89
	Sixth Schedule (Pt. I)Areas		12 02 22	4.50.44	
D	Total		12,93.33	4,59.44	-8,33.89
Revenu		o coving of	₹ 7 00 00 1 <sub>0</sub> 1,	h No mont of the	
	2. The grant in the revenue section closed with	i a saving of	( 7,00.00 lak	in. No part of the	saving was
	surrendered during the year.  3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
	Head		Grant	Expenditure Expenditure	Savings -
			Grant	Expenditure (₹ in lakh)	Savings -
2216	Housing			(X III Iakii)	
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
106	General Pool Accommodation				
{ 0001}					
[ 624]	Add Establishment charge transferred on Pro-rata b	hasis from			
[ 024]	2059 P.W.	ousis HUIII			
	General				
	O.	6,40.00	6,40.00	•••	-6,40.00
	<u>.</u>	0,10.00	5, 10.00	•••	5, 10.00

	Grant No. 33	Residential Buildings of	contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1881} [ 180]	Maintenance and Repairs (a) Ordinary Rep Other Administrative Services (G.A.D) General O. Reasons for saving in one case and non-tother case have not been intimated (August	2,60.00 utilising and non-surrend	2,60.00 tering of the	1,97.17 entire budget pro	-62.83 ovision in the
[ 586]	Muster Roll General O. Reasons for saving in the above case have	54.60 not been intimated (Aug	54.60 ust 2010).	3.69	-50.91
	4. Saving mentioned in note 3 above was <b>Head</b>	partly counter-balanced	by excess ma Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2216 II. 01 106 { 1881} [ 585]	Housing State Plan and Non Plan Schemes Government Residential Buildings General Pool accommodation Maintenance and Repairs (a) Ordinary Rep Work Charge General O.	pairs 33.08	33.08	72.98	+39.90
Capital	Reasons for incurring excess expenditure of				
	<ul><li>5. The grant in the capital section closs surrendered during the year.</li><li>6. Saving occurred mainly under-</li></ul>	ed with a saving of ₹	8,33.89 lak	h. No part of the	e saving was
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4216 II. 01 106 { 0228} [ 584]	Capital Outlay on Housing State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Sale Taxes Works General				
{ 1501} [ 548]	O.	59.33	59.33	1.37	-57.96
	O. Reasons for saving in both the above cases	5,54.00 s have not been intimated	5,54.00 (August 201	2,06.75	-3,47.25

]	Grant No. 33 Residential Buildings of Head	oncld Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
III. (	Centrally Sponsored Schemes			
01	Government Residential Buildings			
	Other Housing			
. ,	Administration of Justice			
	General	0.00.00		0.00.00
	O. 9,00.00	9,00.00		-9,00.00
	Reasons for non-utilising and non-surrendering of the entire budge intimated (August 2010).	t provision ii	i the above case h	ave not been
7	7. Saving mentioned in note 6 above was partly off-set by excess t	ınder-		
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings -
4216	Capital Outlay on Housing			
II.	State Plan and Non Plan Schemes			
	Government Residential Buildings			
	Other Housing			
	General	1 10 00	1 50 40	40.40
	O. 1,10.00	1,10.00	1,50.40	+40.40
1		1 1		2010)
	Reasons for incurring excess expenditure over the budget provision	have not bee	en intimated (Aug	ust 2010).
III. (		have not bee	en intimated (Aug	ust 2010).
	Centrally Sponsored Schemes	have not bee	en intimated (Aug	ust 2010).
01		have not bee	en intimated (Aug	ust 2010).
01 <b>(</b> 700 <b>(</b>	Centrally Sponsored Schemes Government Residential Buildings	have not bee	en intimated (Aug	ust 2010).

-4,50.00

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

-4,50.00

+4,50.00

Schemes General

O.

Grant No. 34 Urban Development (Municipal Administration Departm	Grant No.	al Administration Departr	Municipal	<b>Urban Development</b>	Grant No. 34
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			Total	Actual	Excess +	
			Grant Expenditure		Saving -	
			(₹	in thousand)		
Revent	ie:					
Major I	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	-69,77,68	
	Amount surrendered during the year					
Capital	ļ.					
Major I						
6217	Loans for Urban Development					
Voted	Zouns for Croun Development					
	Original	21,97,00				
	Supplementary		21,97,00	21,81,27	-15,73	
	Amount surrendered during the year					

## **Notes and comments:**

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

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

- 2. The grant in the revenue section closed with a saving of  $\stackrel{?}{\stackrel{?}{\sim}}$  69,77.68 lakh. No part of the saving was surrendered during the year.
- 3. Out of the total expenditure of  $\stackrel{?}{\stackrel{\checkmark}}$  46,05,82 lakh, expenditure for an amount of  $\stackrel{?}{\stackrel{\checkmark}}$  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  $\ref{79,68.53}$  lakh, the supplementary provision of  $\ref{8,60.00}$  lakh obtained in December 2009 proved injudicious.
- 5. Saving occurred mainly under-

	Creat No. 24 Urban Davidanment (Muni-		tion Donor	utmont) contd	
	Grant No. 34 Urban Development (Munic Head	cipai Administra	uon Depai Total	rtment) conta Actual	Excess +
	Itau		Grant	Expenditure (₹ in lakh)	Savings -
2217 II. 05 191 { 0795}	General			(	
800	S. Reasons for non-utilising and non-surrendering of intimated (August 2010). Other Expenditure	2,00.00 the entire budget	2,00.00 provision i	 n the above case ha	-2,00.00 eve not been
{ 0799}	Urban Water Supply & Sewerage Board General S.	46.23	46.23		-46.23
{ 1998}	Augmentation of Zoo Road Town Water Supply Sc Guwahati (ACA)		-123		
80	General S. Reasons for non-utilising and non-surrendering of intimated (August 2010). General	50.00 the entire budget	50.00 provision i	in both the cases ha	-50.00 eve not been
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Towns Improvement Bod	ard			
{ 0910}	Add amount transferred from III-Centrally Sponsor Scheme General	red			
	0.	6,00.00	6,00.00		-6,00.00
{ 2185} [ 165]	Urban Development (Municipal Election) Spill over General				
{ 6330}	O. Upgradation of Standard of Administration-Award Finance Commission General	5,44.40 of 12th	5,44.40		-5,44.40
	O. Non-utilisation of entire budget provision under Election) - Spill Over amount and final saving a Administration-Award of 12th Finance Commission reported by the department. Reasons for non-utilist one case above have not been intimated (August 20).	under the sub he on above was due ing and non-surr	ad {6330} to non-red	- Upgradation of ceipt of sanction ar	Standard of d F.O.C. as
III. 05 191	Centrally Sponsored Schemes Other Urban Development Schemes Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boa	rd			
	General O.	10,15.26	10,15.26		-10,15.26

	Grant No. 3 Head	34 Urban Developmo	ent (Municipal Adminis	tration Depai Total Grant	rtment) contd Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 0795}	Grants-in-aid to A. General O.	U.W.S.S.	4,60.00	4,60.00		-4,60.00
{ 5326}	U.B.S.S (SJSRY S General	Scheme)				
	_	g in one case and non we not been intimated	60,00.00 n-utilising and non-surrer (August 2010).	60,00.00 adering of the	6,00.00 entire budget pro	-54,00.00 evision in the
	6. Saving mention	ned in note 5 above w	as partly counter-balance	ed by excess m	ainly under -	
2217 II. 05 191		Plan Schemes				
	to the year 2008-0	9 which were kept ur	5,63.77  Thead was due to adjustmenter objection for wanting intimated (August 2010)	ng of details at		_
80 800 { 0796}	General Other Expenditure Tribal Area Sub-Pl General O. Entire excess amou		70.00 under this sub-head was d	70.00 lue to adjustm	8,05.28 ent of earlier year:	+7,35.28 s expenditure
	( for the year 2005		d for 2006-07 ₹ 1,92.20			
III. 05 191						
{ 0795} [ 650]	Grants-in-aid to A. Deduct State Share	U.W.S.S. transferred to II-State	e Plan Scheme			
	General O.		-2,30.00	-2,30.00		+2,30.00
{ 5326} [ 650]	U.B.S.S (SJSRY S Deduct State Share	Scheme) transferred to II-State	e Plan Scheme			
	General O. Excess in both the	above cases were attri	-6,00.00 buted to non-transfer of t	-6,00.00 ransactions to	 II-State Plan Sche	+6,00.00

# Grant No. 34 Urban Development (Municipal Administration Department) concld...

## 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	Actual	Excess +
	Grant	Expenditure	Savings -
		(₹ in lakh)	

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 Suply Scheme

General

O. 1,30.00 1,30.00 50.00 -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	Actual	Excess +
				Grant	Expenditure	Savings -
					(₹ in lakh)	

- 6217 Loans for Urban Development
- II. State Plan and Non Plan Schemes
- 60 Other Urban Development Schemes
- 800 Other Loans
- { 1579} Loans to Urban Water Supply, Sewerage & Sanitation

General

O. 7,40.00 7,40.00 17,36.27 +9,96.27

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

Grant No.	35	Information	and Publicity
Grant M.	J	muumauvii	and I upitelly

Total

Actual

Excess +

		Grant Expenditur (₹ in thousand)		Expenditure in thousand)	O	
<b>Revenu</b> Major I						
2220 Voted	Information and Publicity					
	Original	22,40,12				
	Supplementary Amount surrendered during the year (March 2010)	43	22,40,55	18,66,28	-3,74,27 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	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Savings -
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  $\mathfrak{T}$  3,74.27 lakh against which an amount of  $\mathfrak{T}$  3,68.52 lakh was surrendered during the year.
- 3. In view of the final saving of  $\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}$  3,74.27 lakh, the supplementary provision of  $\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}$  0.43 lakh obtained in December 2009 proved injudicious.
- 4. Saving occurred mainly under-

	4. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
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	6,33.76	+8.96
	R.	-91.21			
	4			. C1 111 D	C 1

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 14.00 -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	<b>Information and Publicity</b>	concld
			Total

	Grant No. 32 h	normanon and r abner	ty conciu		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	_
60	Others				
101	Advertising and Visual Publicity				
	General				
	O.	7,78.41	5,57.85	5,57.39	-0.46
	R.	-2,20.56			
	Anticipated saving was reportedly due to	non-receipt of sanction	n and non-rece	eipt of bills. Reas	ons for final
	saving have not been intimated (August 20	010).			
107	Song and Drama Services				
	General				

O. R.

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

1,01.37

-16.47

84.90

87.44

+2.54

## Grant No. 36 Labour and Employment

		•	Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu	ie:				
Major I	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	-27,84,85
	Amount surrendered during the year				

## **Notes and comments:**

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Revenu	ue:			
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
_				

- 2. The grant closed with a saving of ₹27,84.85 lakh. No part of the saving was surrendered during the year.
- 3. Out of the total expenditure of  $\mathbf{\xi}$  93,80,47 lakh, expenditure for an amount of  $\mathbf{\xi}$  15.77 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 ₹ 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	Actual	Excess +
			Grant	Expenditure	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	-7,53.11
	Reasons for saving have not been intimated (Augus	st 2010).			
2230	Labour and Employment				
II.	State Plan and Non Plan Schemes				
01	Labour				
001	Direction and Administration				
{ 0896}	Administration Machinery Plantation Labour Act				
,	General				
	0.	36.79	36.79	21.30	-15.49
	Reasons for saving in the above case have not been	intimated (Au	igust 2010).		

	Grant No. 36 Labour an	nd Employm	ent contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
102 { 0901}	Working Conditions and safety Inspector of Factories Headquarters Establishment General O. Reasons for saving have not been intimated (Augus	1,12.03 t 2010).	1,12.03	84.43	-27.60
02 004 { 0911} [ 415]	Employment Service Research, Survey and Statistics Expansion of Employment Service Computerisation of Employment Exchange General O.	72.00	83.00		-83,00
	S.	11.00	32100		
{ 1258}	Vocational Guidence and Employment Counselling General				
	O. Reasons for saving in one and non-utilising and no have not been intimated (August 2010).	1,83.25 n-surrenderin	1,83.25 ag of the entire	1,38.08 budget provision	-45.17 in other case
03 003 { 0916}	Training Training of Craftsmen & Supervisors Craftsman Training Schemes General				
	O. S.	9,61.37 10,60.00	20,21.37	8,45.96	-11,75.41
{ 0917} [ 108]	Industrial Training School Expansion, Consolidation, Conversion, Diversification Model ITI & Intensive of ITI. Prog in exist ITI	n of			
	General O.	65.24	65.24	44.68	-20.56
[ 110]	Establishment of I.T.I. & New I.T.I.'s General				
	<ul><li>O.</li><li>S.</li><li>Reasons for saving in all the above cases have not be</li></ul>	2,87.51 50.00 been intimated	3,37.51	2,55.78	-81.73
***			( 11 8 11 2 1 - 2 1 2	, -	
III. 03 003 { 0280}	_				
	General O. Reasons for non-utilising and non-surrendering of t intimated (August 2010).	4,00.00 the entire bud	4,00.00 get provision in	1 the above case	-4,00.00 have not been

# Grant No. 36 Labour and Employment concld...

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

	Head		Total	Actual	Excess +
			Grant	Expenditure	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				
{ 0714}	Employees State Insurance Dispensaries				
	General				
	S.	45.00	45.00	2,44.17	+1,99.17
	Reasons for incurring huge excess expenditure	over the bud	get provision	on 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		+2,00.00
	Excess was attributed to non-transfer of transaction	to II-State Plan S	Scheme.		

Grant No.	37	Food Storage.	Warehousing and	Civil Supplies
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		9		Actual Expenditure in thousand)	Excess + Saving -
Revenu	e:				
Major I	Head:				
2408	Food Storage and Warehousing				
3456	Civil Supplies				
Voted					
	Original	23,15,77			
	Supplementary	6,74,48	29,90,25	24,25,89	-5,64,36
	Amount surrendered during the year (March 2010)				3,47,49
Capital	1:				
Major I	Head:				
6408	Loans for Food Storage and Warehousing				
Voted					
	Original				
	Supplementary	70,48	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	Actual	Excess +
	Grant	Expenditure	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

- 2. The grant closed with a saving of  $\stackrel{?}{\stackrel{\checkmark}{}}$  5,64.36 lakh against which an amount of  $\stackrel{?}{\stackrel{\checkmark}{}}$  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, W.	arehousing and (	ivil Sunnlies	concld	
	Head	ar chousing and	Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	S
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	+7.09
	S.	4.00			
	R.	-50.77			
	Anticipated saving was reportedly due to non-receipt of bills/claims. Reasons for ultimate		_	_	f ceiling and
101	Procurement and Supply				
	Grains Storage Schemes				
( - )	General				
	0.	12,42.14	11,24.86	9,64.59	-1,60.27
	R.	-1,17.28	,	,	,
		,			
{ 6329}	Implementation of Consumer Protection Schem General	ne			
	O.	2,98.17	1,99.51	1,51.31	-48.20
	R.	-98.66			
	Anticipated saving in both the cases was rep non-receipt of claims. Reasons for final saving	-	_	_	
3456	Civil Supplies				
III.	Centrally Sponsored Schemes				
800	Other Expenditure				
{ 5335}	•	n Truck			
(0000)	General				
	S.	70.48			
	R.	-70.48			
	Anticipated saving was reportedly due to non-re		om Governme	ent.	
Capital	1 0 1 1	ecope or coming in			
	5. Entire budget provision of ₹ 70.48 lakh wa	s surrendered duri	ing the year.		
	6. In view of the non-utilisation of entire pro		•	rision by way of su	pplementary
	demand in December 2009 proved injudicious.	,	<i>C</i> 1	, ,	,
	7. Saving occurred under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
6408	Loans for Food Storage and Warehousing			( v m laku)	
II.	State Plan and Non Plan Schemes				
02	Storage and Warehousing				
190	Loans to public sector and other undertakings				
170	General				
	S.	70.48			
	R.	-70.48	•••	•••	
	<del></del>	, 0.10			

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	Actual	Excess +
Grant	Expenditure	Saving -
(₹		

## Revenue:

Major Head:

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 -2,26,32,17

Amount surrendered during the year (March 2010) 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 -9,66,02

Amount surrendered during the year

## **Notes and comments:**

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

2.11.2.11. (c 11.1 5) 2.2.11. 12 g. 1.11. 2.2.1	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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

- 2. Revenue section of the grant closed with a saving of  $\stackrel{?}{\stackrel{?}{?}}$  2,26,32.17 lakh against which an amount of  $\stackrel{?}{\stackrel{?}{?}}$  75.92 lakh was surrendered during the year.
- 3. Out of the total expenditure of  $\stackrel{?}{\stackrel{\checkmark}}$  3,68,32.86 lakh, expenditure for an amount of  $\stackrel{?}{\stackrel{\checkmark}}$  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.
- 4. 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.
- 5. Saving occurred mainly under-

EI. S 01 V 001 C 0809} S C C R 077 E 0843} C 910] A	Welfare of Scheduled Castes, Scheduled Tribes and Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Castes Direction and Administration Sub-Divisional Monitoring Cell for S.C. Composeneral O. Reasons for saving in the above case have not be Education Construction of Girls Hostel for SC Add amount transferred from III-C.S.S. General O.	nent 1,54.30	1,54.30 ugust 2010).	(₹ in lakh)	-53.48
EI. S 11 V 1001 D 10809} S 177 E 10843} C 1910] A	Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Castes Direction and Administration Sub-Divisional Monitoring Cell for S.C. Compo General O. Reasons for saving in the above case have not be Education Construction of Girls Hostel for SC Add amount transferred from III-C.S.S. General	nent 1,54.30		1,00.82	-53.48
I. S 01 V 001 E 0809} S C C R 777 E 0843} C 910] A	State Plan and Non Plan Schemes Welfare of Scheduled Castes Direction and Administration Sub-Divisional Monitoring Cell for S.C. Compo General O. Reasons for saving in the above case have not be Education Construction of Girls Hostel for SC Add amount transferred from III-C.S.S. General	1,54.30		1,00.82	-53.48
01 V 001 E 0809} S C C R 777 E 0843} C 910] A	Welfare of Scheduled Castes Direction and Administration Sub-Divisional Monitoring Cell for S.C. Compo General O. Reasons for saving in the above case have not be Education Construction of Girls Hostel for SC Add amount transferred from III-C.S.S. General	1,54.30		1,00.82	-53.48
01 E 0809} S C C R 777 E 0843} C 910] A	Direction and Administration Sub-Divisional Monitoring Cell for S.C. Compo General O. Reasons for saving in the above case have not be Education Construction of Girls Hostel for SC Add amount transferred from III-C.S.S. General	1,54.30		1,00.82	-53.48
0809} S C C R 0843} C 910] A	Sub-Divisional Monitoring Cell for S.C. Compo General O. Reasons for saving in the above case have not be Education Construction of Girls Hostel for SC Add amount transferred from III-C.S.S. General	1,54.30		1,00.82	-53.48
0843} C 910] A	General O. Reasons for saving in the above case have not be Education Construction of Girls Hostel for SC Add amount transferred from III-C.S.S. General	1,54.30		1,00.82	-53.48
077 E 0843} C 910] A	O. Reasons for saving in the above case have not be Education Construction of Girls Hostel for SC Add amount transferred from III-C.S.S. General	*		1,00.82	-53.48
R 277 E 0843} C 910] A	Reasons for saving in the above case have not be Education Construction of Girls Hostel for SC Add amount transferred from III-C.S.S. General	*		1,00.82	-53.48
0843} C 910] A	Education Construction of Girls Hostel for SC Add amount transferred from III-C.S.S. General	een intimated (A)	ugust 2010).		
0843} C 910] A	Construction of Girls Hostel for SC Add amount transferred from III-C.S.S. General				
910] A	Add amount transferred from III-C.S.S. General				
	General				
C	. J.	1 75 00	1 75 00		1 75 00
T		1,75.00	1,75.00		-1,75.00
	Reasons for non-utilising and non-surrendering	or the entire bud	get provision if	the above case n	ave not been
	ntimated (August 2010).	Commonant			
	Special Central Assistance for Scheduled Castes	Component			
	Plan Subsidy in Family Oriented Income Concreting	Sahama			
	Subsidy in Family Oriented Income Generating	Scheme			
	(Directorate of Welfare of S.C.) General				
	O.	20,00.00	20,00.00	8,95.09	-11,04.91
C	J.	20,00.00	20,00.00	8,93.09	-11,04.91
0819} I	Infrastructural Development Programme in SC F	Predominent			
	Areas				
C	General				
C	О.	2,00.00	2,00.00	65.27	-1,34.73
S	Saving in both the above cases was due to ne	on-receipt of san	nction from the	Government as rej	ported by the
	department.				
300 C	Other Expenditure				
0821} C	Others				
400] C	Grants to non-official organisation doing welfare	e works			
a	among SC				
C	General				
C	О.	30.00	5,92.00	30.00	-5,62.00
S	S.	5,62.00			
981] A	Assam Bikash Yojana				
	General				
	О.	5,50.00	5,50.00	2,99.96	-2,50.04
	Saving in the latter case was due to curtails	-	-		department.
R	Reasons for saving in the former cases have no	t been intimated	(August 2010).		
)2 V	Welfare of Scheduled Tribes				
001 E	Direction and Administration				
0823} T	Гribal Research Institute (H.Q. Establishment)				
C	General				
C	О.	95.27	70.46	73.10	+2.64
R	R.	-24.81			
A	Anticipated saving of ₹ 24.81 lakh was reported	edly due to non-	-filling up of va	acant posts and no	on-receipt of

under objection in that year for wanting of details.

Gra	ant No. 38 Welfare of Scheduled Castes/Schedu Head	led Tribes an	Total Grant	vard Classes etc. Actual Expenditure (₹ in lakh)	contd 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	10,00.00	10,00.00		-10,00.00
	O. Reasons for non-utilising and non-surrendering of been intimated (August 2010).	60.00 the entire budg	60.00 get provision in	both the above ca	-60.00 ases have not
102 { 4087}	Economic Development Grants under Art.275(i) of Constitution for Tribal Development General				
	O. Reasons for saving in the above case have not been	34,72.00 intimated (A	34,72.00 ugust 2010).	16,15.23	-18,56.77
277 { 0850} [ 910]	Education Hostelers fees for ST(P) in ITDP Areas Add amount transferred from III-C.S.S. General				
	O. Reasons for non-utilising and non-surrendering of intimated (August 2010).	1,06.00 the entire bud	1,06.00 get provision in	the above case h	-1,06.00 ave not been
794 { 0862}	Special Central Assistance for Tribal sub-plan S.C. Assistance for TSP implementation of famil income G.S.& Infrastructure Development ITDP	y Oriental			
	General O.	55,00.00	55,00.00	28,83.00	-26,17.00
{ 3396}	Development of Forest Village General				
	O. R. Reduction of provision of ₹ 15,04.13 lakh under fund by the Government. Reasons for final saving		_		
796 { 0866} [ 453]	Tribal Area Sub-Plan Other Expenditure (TSP) Maintenance of SC/ST Girls Hostel, Guwahati				
	General O. Reasons for saving in the above case have not beer	16.88 intimated (A	16.88 ugust 2010).	1.19	-15.69

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 { 0111} [ 796]	Other Expenditure Assistance to the Mising Autonomous Council 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	-3,50.00
	S. 1,00.00			
{ 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}	General	5 00 00		5 00 00
	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-sufive cases above have not been intimated (August 2010).	rrendering of the	entire budget prov	vision in other
03 001 { 0881} [ 626]	Esstt. of Director of Tea Garden & Ex-Tea Garden Tribes & Other Staff H.Q.			
	General 0. 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	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings -
102				
102 { 0872}	Economic Development Subsidy for Family oriented income generating Scheme &			
( 0072)	Family of Tea Garden below Poverty line			
	General			
	O. 10,10.00	10,10.00	7,00.00	-3,10.00
277	Reasons for saving in the above case have not been intimated (Aug	gust 2010).		
277 { 0875}	Education Grants for Non-Govt. Education Institute for Tea Garden			
( 00/0)	etc. Tribes			
	General			
	O. 95.00	95.00		-95.00
{ 0910}	Add amount transferred from III-Centrally Sponsored			
( 0210)	Scheme			
	General			
	O. 2,10.00	2,10.00		-2,10.00
	Reasons for non-utilising and non-surrendering of the entire budge	t provision ii	n both the above c	ases have not
800	been intimated (August 2010). Other Expenditure			
{ 0882}	Grants to Non-Official Organisation of welfare works (Tea			
	Garden etc. Tribes)			
	General O. 21.00	21.00		-21.00
	0. 21.00	21.00	•••	-21.00
{ 2122}	Purchase of Training Materials/equipment for ATEWB			
	Training Centre			
	General 2 00 00	2 00 00	01.70	1 10 22
	O. 2,00.00	2,00.00	81.78	-1,18.22
{ 2125}	Financial Assistance for Higher Studies			
	General			
	O. 35.00	35.00		-35.00
{ 3939}	Development Programme for OBC People			
( 3737 )	General			
	O. 12,00.00	12,00.00	8,00.00	-4,00.00
	Reasons for saving in two cases and non-utilising and non-surrend	ering of the o	entire budget provi	ision 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 Scavengars & their Dependent			
	General			
	O. 2,00.00	2,00.00		-2,00.00
	Reasons for non-utilising and non-surrendering of the entire budge	et provision i	n the above case h	ave not been
	intimated (August 2010).			

Gra	ant No. 38 Welfare of Scheduled Castes/Sched	uled Tribes and			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
277 { 0841}	Education 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				
	0.	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 two cases above have not been intimated (August		dering of the e	entire budget provi	sion in other
02 001 { 0825}	Welfare of Scheduled Tribes Direction and Administration Tribal Research Institute (Research and Training General	<u>;</u> )			
	O.	1,20.00	75.48	71.62	-3.86
	R. Anticipated saving of ₹ 44.52 lakh under the sub from the Government. Reasons for final saving has			_	of sanctions
277 { 0859}	Education Girls Hostel for ST (P)				
	General O.	13,52.00	13,52.00	4,90.88	-8,61.12
796 { 0869}	Reasons for saving in the above case have not bee Tribal Area Sub-Plan Construction of Boys Hostel (ST)	· · · · · · · · · · · · · · · · · · ·		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,01112
	General O.	2,00.00	2,00.00	1,00.00	-1,00.00
03 277 { 0852}	Reasons for saving in the above case have not bee Welfare of Backward Classes Education			1,00.00	1,00.00
	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

Gra	ant No. 38 Welfare of Scheduled Castes/Schedu Head	iled Tribes and	d Other Backy Total	ward Classes etc. Actual	contd Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
{ 0873}	Pre-Matric Scholarship to Tea Garden etc. (Tribes	Students)			
	General O.	7,00.00	7,00.00		-7,00.00
{ 0877}	Post Matric Scholarship for Tea and Tea Garden T	ribes			
	General O.	7,00.00	7,00.00		-7,00.00
{ 4186} [ 570]	Boys/Girls Hostel for Tea Garden Students Boys Hostels General				
	0.	50.00	50.00		-50.00
[ 571]	Girls Hostels General				
	0.	50.00	50.00		-50.00
{ 4187} [ 570]	Boys/Girl Hostel for (OBC) Boys Hostels General				
	O. Reasons for saving in two cases and non-utilising five cases above have not been intimated (August		1,50.00 adering of the e	 entire budget provi	-1,50.00 sion in other
IV. 01 277 { 0733}	Central Sector Schemes Welfare of Scheduled Castes Education Upgradation of Standard of S.C. Student General				
	O. Reasons for non-utilising and non-surrendering of intimated (August 2010).	50.00 the entire budg	50.00 get provision in	the above cases h	-50.00 ave not been
02 277 { 1927}	Welfare of Scheduled Tribes Education Vocational Training for ST General				
	0.	2,00.00	2,00.00		-2,00.00
{ 1928}	Upgradation of Merit for ST Students General				
	O. Reasons for non-utilising and non-surrendering of	20.00 the entire budg	20.00 get provision ir	 n both the above ca	-20.00 ases 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 ar	nd Other		(	
	Backward Classes				
II.	State Plan and Non Plan Schemes				
01	Welfare of Scheduled Castes				
800 { 0821}	Other Expenditure				
[ 555]	Administrative Expenditure to ASDC for SC Ltd.				
[000]	General				
	0.	2,10.00	2,10.00	5,66.67	+3,56.67
	Reasons for incurring excess expenditure over the bu	udget provision l	nave not be	en intimated (Augu	ıst 2010).
02 800	Welfare of Scheduled Tribes Other Expenditure				
	Assistance to the Mising Autonomous Council				
	General O.	1,25.00	6,44.00	33,72.55	+27,28.55
	S.	5,19.00	0,44.00	33,72.33	+27,28.33
	Out of the expenditure of ₹ 33,72.55 lakh under t		ount of ₹	87.50 lakh relating	g to the year
	2008-09 which were kept under objection in that y this year. Reasons for final excess have not been int	ear for wanting	of details v		•
( 2110)	·		2010)		
{ 3119}	Assistance to Barak Velly Hill Tribes Development	Council			
	General				
	0.	85.00	85.00	6,30.00	+5,45.00
	Resulting excess of ₹ 5,45.00 lakh under this head	-			_
	the year 2008-09 which were kept under objection	at that time for	wanting o	f details in the acc	count of this
{ 3611}	year. Grants to APTDC Ltd. for Implementation of Capita	1			
( 3011 )	Development Scheme	•			
	General				
	0.	1,25.00	3,25.00	6,16.00	+2,91.00
	S.	2,00.00		1.4	. 2010)
	Reasons for incurring excess expenditure over the be	udget provision i	nave not be	en intimated (Augi	ist 2010).
III.	Centrally Sponsored Schemes				
01	Welfare of Scheduled Castes				
277	Education	ı Di			
{ 0650}	Deduct Amount transferred to II-State Plan & N	Non-Plan			
	Schemes General				
		-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}	· · · · · · · · · · · · · · · · · · ·				
[ 650]	Deduct amount transfered to II- State Plan Scheme				
	General O.	-60.00	60.00		± 60,00
	Excess was attributed to non-transfer of transaction		-60.00 Scheme	•••	+60.00
	2.17255 was attributed to non transfer of transaction	II Suite I Iuil k			

Gra	ant No. 38 Welfare of Scheduled Castes/Schedule Head	d Tribes and (	Other Backy Total Grant	ward Classes etc. ( Actual Expenditure (₹ in lakh)	contd Excess + Savings -
277	Education			(VIII IAKII)	
	Post Matric Scholarship for S.T.(P) General				
		10,00.00	25,04.13	24,96.97	-7.16
		15,04.13	,	,	
	Augmentation of provision of ₹ 15,04.13 lakh unde of more fund. Reasons for ultimate saving have not		. ,		requirement
796	Tribal Area Sub-Plan				
	Deduct Amount transferred to II-State Plan Scheme General				
		-1,00.00	-1,00.00		+1,00.00
03 277	Excess was attributed to non-transfer of transaction t Welfare of Backward Classes Education Deduct Amount Transferred from III-C.S.S.	o II-State Plan	Scheme.		
{ 1040}	General				
		-2,10.00	-2,10.00		+2,10.00
{ 4187} [ 571]	Boys/Girl Hostel for (OBC) Girls Hostels General O. Excess in the former case was attributed to non-trace. Reasons for excess in the latter case have not been in			2,55.43 -Centrally Sponso	+1,05.43 red Scheme.
Capital	:				
•	<ul> <li>7. Capital section of the grant closed with a saving during the year.</li> <li>8. In view of the final saving of ₹ 9,66.02 lakh, the December 2009 proved excessive.</li> <li>9. Saving occurred mainly under-</li> </ul>		_	_	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
4225 III. 01	Capital Outlay on Welfare of SC/ST/OBC Centrally Sponsored Schemes Welfare of Scheduled Castes				
190 { 1933}	S.C.	Ltd. for			
	General	49.02	49.02		40.02
	O. Reasons for non-utilising and non-surrendering of the intimated (August 2010).			n the above case h	-49.02 ave not been

Gra	ant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Otl			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
5054 II. 80 800 { 2203}	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes General Other Expenditure Fund for WPT&BC Department General S. 10,00.00 Reasons for non-utilising and non-surrendering of the entire budget printimated (August 2010).	10,00.00 provision i	 n the above case ha	-10,00.00 ve not been
	10. Saving mentioned in note 9 above was partly counter-balanced by <b>Head</b>	y excess u Total Grant	nder- Actual Expenditure (₹ in lakh)	Excess + Savings -
4225 III. 01 190 { 1933}	Capital Outlay on Welfare of SC/ST/OBC Centrally Sponsored Schemes Welfare of Scheduled Castes Investments in Public Sector and other undertakings Share Capital to Assam State Development Co-operation Ltd. for S.C. Deduct State share transferred to II-State Plan Scheme			
	General O25.00 Excess was attributed to non-transfer of transaction to II-State Plan Se	-25.00 cheme.		+25.00
6225 II. 02 190 { 3109}	Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Tribes Loans to Public Sector and other undertakings Loans to Assam Plantation Crops Development Corporation			
	General  Reasons for incurring expenditure without budget provision in the (August 2010).	 ne above	58.00 case have not bee	+58.00 n intimated

Grant No.	39	Social Security,	Welfare	and	Nutrition
					Total

		•		Actual Expenditure in thousand)	Excess + Saving -
Revenu	e:				
Major F	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	-8,91,68,74
	Amount surrendered during the year				
Capital	:				
Major F	Head:				
4235	Capital Outlay on Social Security and Welfare				
Voted					

# Notes and comments:

Original

Supplementary

Amount surrendered during the year

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

1,50,00

1,50,00

1,32,85

-17,15

	Schedule (Part -1) Areas is given below:-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Revenue	2:			
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

- 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  $\mathbf{\xi}$  6,61,44.11 lakh, expenditure for an amount of  $\mathbf{\xi}$  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...

	Grant No. 39 Social Security,	Welfare and			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				
02	Social Welfare				
001	Direction and Administration				
	District & Subordinate Offices				
( 01 .2)	General				
	O.	1,64.37	1,94.57	1,22.04	-72.53
	S.	30.20	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,22.04	-12.55
	Reasons for saving in the above case have not been		10110t 2010)		
101		mimated (At	igust 2010).		
101	Welfare of handicapped				
{ 0941}	<u> </u>				
	General	2.24	22.02	2.22	20.00
	0.	2.34	32.02	3.22	-28.80
	S.	29.68			
{ 3618}	Commissioner for Persons with Disabilities				
	General				
	0.	9.25	59.43	32.01	-27.42
	S.	50.18			
	Reasons for saving in both the above cases have no	t been intimate	ed (August 20	10).	
103	Women's Welfare				
{ 5960}	Old Age Home for Women & Orphan				
,	General				
	S.	15.00	15.00	•••	-15.00
	Reasons for non-utilising and non-surrendering of			n the above case h	ave not been
	intimated (August 2010).		5 · · · ·		
104	Welfare of aged,infirm and destitute				
{ 0963}					
( 0703 )	General				
	O.	5,00.00	5,00.00		-5,00.00
	Reasons for non-utilising and non-surrendering of	,		n the cheve cose h	
	intimated (August 2010).	me emme budg	get provision i	ii tiie above case ii	ave not been
107					
10,	Assistance to Voluntary Organisations				
{ 0908}	Welfare Children in need of Care and Protection				
	General	5.70	17.74	2.50	15.24
	0.	5.79	17.74	2.50	-15.24
	S.	11.95	2010)		
	Reasons for saving in the above case have not been	intimated (Au	igust 2010).		
796	Tribal Area Sub-Plan				
	Other Welfare Schemes				
[ 536]	Vocational Training & Regional Rehabilitation (	Centre for			
	Woman at Barama				
	General				
	0.	4.64	16.83	1.46	-15.37
	S.	12.19			
	Reasons for saving in the above case have not been	intimated (Au	igust 2010).		

Grant No. 39 Social Security, Welfare and Nutrition contd... Head **Total** Actual Excess + Grant Expenditure Savings -(₹ in lakh) 800 Other Expenditure { 0205} Other Welfare Schemes Rehabilitation grants to Physically Handicapped [818] General O. 19.00 19.00 -19.00 { 0973} Others General 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 enhence General O. 15,00.00 39.50.00 7.97 -39,42.03 S. 24,50.00 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 Amal Prova Das Award [214] 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 Child Welfare 102 { 0177} Implementation of Integrated Child Development Service Schemes (ICDS) General O. 3,90,87.00 4,05,87.00 2,33,43.48 -1,72,43.52 S. 15,00.00 { 0178} Implementation of J.J. Act. General 3.00.00 3.00.00 1.38.29 -1.61.71 O. { 5307} Implementation Of Integrated Women Empowerment Programme (Swayamsidha) General 3,00.00 3,00.00 O. -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 Securit	y, Welfare and I	Nutrition con Total	td Actual	Excess +
	neau		Grant	Expenditure (₹ in lakh)	Savings -
2236	Nutrition			( m mm)	
III.	Centrally Sponsored Schemes				
02	Distribution of nutritious food and beverages				
101	Special Nutrition programmes				
{ 0976}	Special Nutrition Programme (PMGY) General				
	0.	9,85,50.00	9,85,50.00	1,96,86.39	-7,88,63.61
	Reasons for huge saving have not been intimated				
	6. Saving mentioned in note 5 above was counted	er-balanced by ex	cess mainly u	nder-	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
2235	Social Security and Welfare			(1)	
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	+89.22
	S.	21.72			. 2010)
	Reasons for incurring excess expenditure over th	e budget provision	on have not be	en intimated (Aug	gust 2010).
101	Welfare of handicapped				
	Government Bhauridevi Sarowgi Deaf & Dumb	(Assam			
( ****)	Badhir) School ,Guwahati	(			
	General				
	O.	97.18	97.18	2,55.31	+1,58.13
{ 0942}	1				
	General	10.75	10.75	62.50	20.75
	O	42.75	42.75	63.50	+20.75
	Reasons for incurring excess expenditure over	the budget provi	sion in both	the above cases i	nave not been
102	intimated (August 2010). Child Welfare				
{ 0177}		ent Service			
{ 01//}	Schemes (ICDS)	icht Scrvice			
	General				
	O.	20,00.00	20,00.00	60,90.23	+40,90.23
{ 0178}	Implementation of J.J. Act.				
()	General				
	0.	3,00.00	3,40.00	14,59.63	+11,19.63
	S.	40.00	•	•	•
	Reasons for incurring excess expenditure over	the budget provi	sion in both	the above cases l	nave not been
	intimated (August 2010)				

intimated (August 2010).

	Grant No. 39 Social Security, Welfare and Head	Nutrition cont Total Grant	d Actual Expenditure (₹ in lakh)	Excess + Savings -
103 { 0957}	Women's Welfare Vocational Training and Rehabilitation Centre for women, Guwahati General			
	O. 5.18	15.00	38.11	+23.11
800 { 0789}	•	provision in th	e above case h	ave not been
[ 819]	Vocational Training & Rehabilitation Centre for Women			
	General O. 21.23 S. 13.14	34.37	1,11.96	+77.59
[ 863]	District Social Welfare Office, Morigaon General			
	O. 8.29 S. 2.17	10.46	95.10	+84.64
III. 02 102	Mukhya Mantrir Jiban Jyoti Bima Achoni General O. 6,00.00 Reasons for incurring excess expenditure over the budget pro intimated (August 2010). Centrally Sponsored Schemes Social Welfare Child Welfare Kishori Shakti Yojana General	6,00.00 ovision in all th		
	Reasons for incurring huge expenditure without budget provision	 n have not been	1,60.02 intimated (Augu	+1,60.02 st 2010).
2236 II. 02 101 { 0976}	Nutrition State Plan and Non Plan Schemes Distribution of nutritious food and beverages Special Nutrition programmes Special Nutrition Programme (PMGY) General O. 1,54.62 Resulting excess of ₹ 74,49.61 lakh under the above head was dakh relating to the earliers years viz. 2005-06 ( ₹ 60.05 late ( ₹ 90.53 lakh) which were kept under objection for wanting current year have not intimated (August 2010).	nkh), 2006-07(	₹ 6,81.22 lakh)	and 2007-08

## Grant No. 39 Social Security, Welfare and Nutrition concld...

#### 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	Actual	Excess +
	Grant	Expenditure	Savings -
		(₹ in lakh)	

- 4235 Capital Outlay on Social Security and Welfare
- II. State Plan and Non Plan Schemes
- 02 Social Welfare
- Women's Welfare
- { 6332} Construction of Women's Hostel

General

O. 50.00 50.00 ... -50.00

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

- 800 Other Expenditure
- { 6334} Construction of Girl's Student Hostel

General

O. 50.00 50.00 ... -50.00

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

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

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

- 4235 Capital Outlay on Social Security and Welfare
- II. State Plan and Non Plan Schemes
- 02 Social Welfare
- Welfare of aged, infirm and destitute
- { 6333} Construction of Old Age Home

General

O. 50.00 50.00 1,32.85 +82.8

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

Grant No.	40 Sainik W	elfare and Other	Relief Programmes etc.
			Total

Actual

Actual

16,36.55

Expenditure

**Total** 

Grant

7,02.00

Excess +

Excess +

Savings -

+9,34.55

				Expenditure n thousand)	Saving -
<b>Reven</b> i Major l	Head:				
2235	Social Security and Welfare				
Voted					
	Original	7,02,00			
	Supplementary		7,02,00	16,36,55	+9,34,55
	Amount surrendered during the year				

## **Notes and comments:**

O.

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

			(₹ in lakh)	
Revenu	e:			
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
Revenu	e:			
	2. The grant closed with an excess of ₹ 9,34,54.900. The excess red	quires regu	larisation.	
	3. The excess occurred under-			
	Head	Total	Actual	Excess +
		Grant	Expenditure	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}	•			
( 0, , 1)	•			
	General			

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

7,02.00

#### Grant No. 41 Natural Calamities

Total Actual Excess +
Grant Expenditure 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 -1,11,75,23

Amount surrendered during the year

#### **Notes and comments:**

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

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

- 2. The grant closed with a saving of  $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$  1,11,75.23 lakh. No part of the saving was surrendered during the year.
- 3. 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.
- 4. Saving occurred under-

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

- 2245 Relief on Account of Natural Calamities
- II. State Plan and Non Plan Schemes
- 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 -1,11,75.67

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

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** 

Actual

Excess +

				expenditure in thousand)	Saving -
Reveni	ue:				
Major l	Head:				
2070	Other Administrative Services				
2250	Other Social Services				
2575	Other Special Areas Programmes				
Voted					
	Original	5,75,31,02			
	Supplementary	•••	5,75,31,02	1,83,92,15	-3,91,38,87

#### **Notes and comments:**

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

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

Amount surrendered during the year

	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				
{ 0516}	Assam Minorities Development Board				
[ 981]	Assam Bikash Yojana				
	General				
	0.	83.00	83.00		-83.00
	Reasons for non-utilising and non-surrendering of the	entire budget pr	ovision i	n the above case ha	ave 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	iai sei vices	Total	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
Other Social Services State Plan and Non Plan Schemes Donations for Charitable purposes Grants to Assam Board of Wakf General O. Reasons for non-utilising and non-surrendering of intimated (August 2010).	25.00 the entire b	25.00 udget provision i	 n the above case l	-25.00 nave not been
Other Special Areas Programmes Centrally Sponsored Schemes Backward Areas Other Expenditure Merit-cum-Means Scholarship for Minority Studen General	nts			
0.	11,06.63	11,06.63	5,75.35	-5,31.28
3% of Administration Expenditure General O.	33.20	33.20		-33.20
Post Matric Scholarship for Minority Student General O.	18,10.46	18,10.46	8,02.59	-10,07.87
2% of Administration Expenditure General O.	36.21	36.21		-36.21
General		4,69,00.00	1,23,92.16	-3,45,07.84
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
	Other Social Services State Plan and Non Plan Schemes Donations for Charitable purposes Grants to Assam Board of Wakf General O. Reasons for non-utilising and non-surrendering of intimated (August 2010).  Other Special Areas Programmes Centrally Sponsored Schemes Backward Areas Other Expenditure Merit-cum-Means Scholarship for Minority Studer General O.  3% of Administration Expenditure General O.  Post Matric Scholarship for Minority Student General O.  2% of Administration Expenditure General O.  Multi Sectoral Development Programme for Minor General O.  2% of Administration Expenditure on detting up of dedicated Computer Cell in State Level etc. General	Other Social Services State Plan and Non Plan Schemes Donations for Charitable purposes Grants to Assam Board of Wakf General O. 25.00 Reasons for non-utilising and non-surrendering of the entire be intimated (August 2010).  Other Special Areas Programmes Centrally Sponsored Schemes Backward Areas Other Expenditure Merit-cum-Means Scholarship for Minority Students General O. 11,06.63  3% of Administration Expenditure General O. 33.20  Post Matric Scholarship for Minority Student General O. 18,10.46  2% of Administration Expenditure General O. 36.21  Multi Sectoral Development Programme for Minorities General O. 4,69,00.00  2% of Administration Expenditure on detting up of dedicated Computer Cell in State Level etc. General	Other Social Services State Plan and Non Plan Schemes Donations for Charitable purposes 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 intimated (August 2010).  Other Special Areas Programmes Centrally Sponsored Schemes Backward Areas Other Expenditure Merit-cum-Means Scholarship for Minority Students General O. 11,06.63 11,06.63  3% of Administration Expenditure General O. 33.20 33.20  Post Matric Scholarship for Minority Student General O. 18,10.46 18,10.46  2% of Administration Expenditure General O. 36.21 36.21  Multi Sectoral Development Programme for Minorities General O. 4,69,00.00 4,69,00.00  2% of Administration Expenditure on detting up of dedicated Computer Cell in State Level etc. General	Other Social Services State Plan and Non Plan Schemes Donations for Charitable purposes Grants to Assam Board of Wakf General O. 25.00 25.00 25.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case in intimated (August 2010).  Other Special Areas Programmes Centrally Sponsored Schemes Backward Areas Other Expenditure Merit-cum-Means Scholarship for Minority Students General O. 11,06.63 11,06.63 5,75.35  3% of Administration Expenditure General O. 33.20 33.20 3.3.20  Post Matric Scholarship for Minority Student General O. 18,10.46 18,10.46 8,02.59  Whili Sectoral Development Programme for Minorities General O. 36.21 36.21 36.21  Multi Sectoral Development Programme for Minorities General O. 4,69,00.0 4,69,00.0 1,23,92.16  2% of Administration Expenditure on detting up of dedicated Computer Cell in State Level etc. General

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 concld...

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

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 Schemes101 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** 

Actual

Excess +

			Grant (₹	Expenditure in thousand)	Saving -
Revenu Major H 2216 2401 2405 2425 2851 2852 3456					
Voted	Original Supplementary Amount surrendered during the year (March 2010)	48,56,64 5,14,20	53,70,84	42,79,98	-10,90,86 10,89,30
Capital Major I 4216 4404 4405 4408 4425 4860 Voted		8,07,00			
	Supplementary Amount surrendered during the year (March 2010)		8,07,00	7,51,12	-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 (₹ in lakh)	Excess + Savings -
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
Davanna			

#### **Revenue:**

- 2. The grant in the revenue section closed with a saving of  $\stackrel{?}{\stackrel{\checkmark}}$  10,90.86 lakh and an amount of  $\stackrel{?}{\stackrel{\checkmark}}$  10,89.30 lakh was surrendered during the year.
- 3. Out of the total expenditure of  $\stackrel{?}{\stackrel{\checkmark}{}}$  42,79.98 lakh, expenditure for an amount of  $\stackrel{?}{\stackrel{\checkmark}{}}$  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 II. 80 796 { 0782}	Housing State Plan and Non Plan Schemes General Tribal Area Sub-Plan Subsidy for Housing Co-Operative General O. R.	17.00 -17.00			
2405 II. 800 { 0789} [ 854]	Anticipated saving was reportedly due to non-recorfisheries State Plan and Non Plan Schemes Other Expenditure Scheduled Caste Component Plan Subsidy to fishermen's Co-operative Societies General O. R. The entire amount was re-appropriated to Housef the department.	52.00 -52.00			 s reported by
2425 II. 001 { 0174}	Co-operation State Plan and Non Plan Schemes Direction and Administration Headquarters Organisation General O. R.	3,11.64 -48.04	2,63.60	2,31.95	-31.65
{ 1312}	Regional Organisation (Transferred Staff) General O. S. R. Anticipated saving in both the above cases was receipt of sanction from Government. Reasons for latter case above have not been intimated (August	or final saving in	_		

# 003 Training

{ 3302} Subsidy to Assam Co-operative Training Institute, Joysagar

General

O. 29.00 29.00 ... -29.00

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

	Cuant No. 42 Ca	<b></b>	4.3		
	Grant No. 43 Co	-operation con	Total	Actual	Excess +
			Grant	Expenditure	Savings -
101	A I'm CO			(₹ in lakh)	
101	Audit of Co-operatives Sub-Divisional Organisation Transferred Staff				
{ 1310}	General				
	0.	21,10.53	16,81.41	16,88.79	+7.38
	R.	-4,29.12	,	,	
	Anticipated saving was reportedly due to non-fil under the head was due to adjustment of expendit (₹ 5.76 lakh), 2006-07 (₹ 0.66 lakh) and 2008-0 years for want of details were adjusted in the account.	ure of ₹ 9.43 la 09 (₹ 3.01 lakh	akh relating to	the earlier years	viz. 2002-03
800 { 0789} [ 303]	Other Expenditure Scheduled Caste Component Plan Grants to G.P.S.S.				
	General				
	O.	25.00			
	R.	-25.00			
	The entire amount was re-appropriated to Fishery reported by the department.	Co-operatives	for construct	ion of Hatchery F	Geed Mills as
IV. 108 { 0245}	Central Sector Schemes Assistance to other Co-operatives Subsidy to other Co-operative General				
	0.	80.00	•••	•••	•••
	R.	-80.00			
	Anticipated saving was reportedly due to non-recei	pt of sanction f	rom Governm	ent.	
	6. Saving mentioned in note 5 above was partly of	ounter-balance	d by excess ma	ainly under-	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
2216	Housing				
II. 80	State Plan and Non Plan Schemes General				
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
[ 782]	Subsidy for Housing Co-operatives				
	General				
	0.	25.00	89.00	89.00	
	R.	64.00			
2405 II. 800	Augmentation of provision by way of re-appropri for construction of houses for S.C. members. Fisheries State Plan and Non Plan Schemes Other Expenditure	ation was repo	rtedly due to i	requirement of ad	ditional fund
{ 0789}	Scheduled Caste Component Plan				
[ 855]	Managerial subsidy to FISHFED				
[ 000]	General				
	R.	25.00	25.00	25.00	•••
	Re-appropriation was reportedly due to requirement	nt of fund for co	onstruction of I	Hatchery Feed Mi	lls.

# Grant No. 43 Co-operation concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2425	Co-operation				
II. 003	State Plan and Non Plan Schemes Training				
	Farming Training				
( 101.)	General				
	0.	9.29	8.11	36.80	+28.69
	R.	-1.18			_
G 41	No specific reasons was attributed to anticipated savinintimated (August 2010).	ng under the hea	d. Reason	s for final excess h	ave not been
Capital	7. The grant in the capital section closed with a savi	ng of ₹55.88 1s	akh agains	et which an amoun	of ₹71.95
	lakh was surrendered during the year.				
	8. Against the available saving of ₹ 55.88 lakh, unjustified.	surrendering of	provision	of ₹ 71.95 lakh	was wholly
	9. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
4409	Capital Outlay on Food Storage and Warshousing			(₹ in lakh)	
4408 IV.	Capital Outlay on Food Storage and Warehousing Central Sector Schemes				
02	Storage and Warehousing				
190	Investments in Public sector and other undertakings				
{ 1452}	•	ing Co-			
	operation.				
	General O.	60.00			
	R.	-60.00	•••	•••	•••
	Anticipated saving was reportedly due to non-receipt	of sanction from	Governm	nent.	
	10. Saving mentioned in note 9 was partly counter-bathead	alanced by exces	Total	Actual Expenditure	Excess + Savings -
				(₹ in lakh)	
4216	Capital Outlay on Housing				
II.	State Plan and Non Plan Schemes				
80 800	General Other Expenditure				
{ 1508}	•				
7	operatives				
	General				
	R.	15.40	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**

	Grant No. 77	Mortin Eastern Coun			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				-	Suving.
			(1	in thousand)	
Revenu	ie:				
Major I	Head:				
2552	North Eastern Areas				
Voted					
, 0.00	Original	37,02,00			
	_		27.00.66	5 02 24	21.06.22
	Supplementary	86,66	37,88,66	5,92,34	-31,96,32
	Amount surrendered during the year				•••
Capital	l:				
Major I	Head:				
4552	Capital Outlay on North Eastern Areas				
Voted	The state of the s				
, otea	Original	7,74,28,42			
			0.70.00.22	2 02 20 50	5 00 C1 75
	Supplementary	96,63,91	8,70,92,33	2,82,30,58	-5,88,61,75
	Amount surrendered during the year				

# Notes and comments:

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

Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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  $\stackrel{?}{\stackrel{\checkmark}{=}}$  31,96.32 lakh, the supplementary provision of  $\stackrel{?}{\stackrel{\checkmark}{=}}$  86.66 lakh obtained in December 2009 proved injudicious.
- 4. Saving occurred mainly under-

	Grant No. 44 North Eastern Head	Council Schen	nes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2552 IV. 208 { 1678}	North Eastern Areas Central Sector Schemes Animal Husbandry & Veterinary Strenthening of State Central Duck Breeding Farm General O. Non-utilisation of entire budget provision in the aboreported by the department.	20.00 ve case was due	20.00 e to escalat	 ion of the cost of the	-20.00 he project as
209 { 3598}	Forest Department Development of ECo Tourism cum Botanical & Orc Museum at Jokai General O. Reasons for non-utilising and non-surrendering of the intimated (August 2010).	50.00	50.00 provision i	 n the above case h	-50.00 ave not been
211 { 0742}	General	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 Assar Medical College, Dibrugarh General O.	m 15.00	15.00		-15.00
{ 1719} [ 090]	Support for additional facilities for special & specialisation in Medical science Assam Medical College, Dibrugarh General O.	super 3,00.00	3,00.00	-11.15	-3,11.15
[ 091]	Gauhati Medical College, Guwahati General	3,00.00	3,00.00	59.85	-2,40.15
[ 092]	Silchar Medical College, Silchar General O.  An amount of ₹ 11.15 lakh under the head [090] al		-		_
	previous year. Reasons for saving in three cases an provision in other three cases above have not been in	_		rrendering of the e	nure budget

provision in other three cases above have not been intimated (August 2010).

	Grant No. 44 North Eastern Head	r Council Sci	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
212	Public Works Department			,	
{ 1771}	Survey and Investigation				
	General				
	0.	2,50.00	2,50.00		-2,50.00
{ 4200}	Maintenance of Roads				
	General				
	0.	5,00.00	5,00.00		-5,00.00
214	Reasons for non-utilising and non-surrendering of not been intimated (August 2010).  Agriculture Department	the entire bud	lget provision	in both the abov	e cases have
	Construction of 2000MT Cold Storage with allied				
( )	Marketing facilities at Jorhat & Kharupetiya				
	General				
	0.	1,50.00	1,50.00		-1,50.00
	Reasons for non-utilising and non-surrendering of the	ne entire budg	et provision in	n the above case h	ave not been
	intimated (August 2010).				
226	W.P.T. & B.C. Department				
{ 1136}	Bamboo Plantation on Commercial basis in BTC				
	General				
	0.	37.00	37.00		-37.00
	Reasons for non-utilising and non-surrendering of the	ne entire budg	get provision in	n the above case h	ave not been
221	intimated (August 2010).				
231	Water Resource Department				
{ 3704}	Survey & Investigation of Hydel Projects and Multi	purpose			
	Projects General				
	O.	1,00.00	1,00.00		-1,00.00
	Reasons for non-utilising and non-surrendering of the	· ·	· ·	 n the above case h	
	intimated (August 2010).	ie entire saag	et provision n	ir the upove cupe h	ave not seen
232	Science & Technology Department				
	I.T.Application Oriented Programme				
,	General				
	0.	50.00	50.00		-50.00
	Reasons for non-utilising and non-surrendering of the	ne entire budg	et provision in	n the above case h	ave not been
	intimated (August 2010).				
233	Panchayat & Rural Development Department				
{ 3604}	Construction of Growth Centre for Economic				
	Empowerment of Rural people in Dibrugarh				
	General				
	0.	45.00	45.00		-45.00
	Reasons for non-utilising and non-surrendering of the	ne entire budg	get provision in	n the above case h	ave not been
225	intimated (August 2010).				
235	Soil Conservation Department	1 1			
{ 3338}	Bio-diversity Conservation of Basistha Watershe	u unaer			
	South Bank Soil Conservation Division				
	General				
	O.	1,00.00	1,00.00	40.00	-60.00
	Reasons for saving in the above case have not been	<i>*</i>		70.00	-00.00

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

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

**Total** 

Actual

Grant Expenditure (₹ in lakh)

Excess +

Savings -

Head

237 { 3986}	Village & Small Industries MSME Cluster Development Programme General				
	S.	81.66	81.66		-81.66
800	Reasons for non-utilising and non-surrendering of t intimated (August 2010).  Other Development		get provision in	the above case h	ave not been
{ 3608}	State Share of 10% Loan Component of NEC Proje	ct			
	General	6.00.00	c 00 00		6.00.00
	O. Reasons for non-utilising and non-surrendering of t intimated (August 2010).	6,00.00 he entire bud	6,00.00 lget provision in	the above case h	-6,00.00 ave not been
	5. Saving mentioned in note 4 above was partly cou	inter-balance	d by excess und	er:-	
2552	North Eastern Areas				
IV.	Central Sector Schemes				
214	Agriculture Department				
{ 4202}	Establishment of Cold Storage Units atr Gossaigaou	1			
	General O.	20.00	20.00	60.98	+40.98
	Reasons for incurring excess expenditure over the b				
	reasons for meaning excess expenditure over the	adget provis	ion have not bed	on manuaca (1 tag	ust 2010).
Capital	:				
	<ul> <li>6. The grant in the capital section closed with a surrendered during the year.</li> <li>7. Out of the total expenditure of ₹ 2,82,30.58 la under objection in those years for wanting of details</li> <li>8. In view of the actual saving of ₹ 5,89,71.57 (₹ 90,68.77 lakh in December 2009 and ₹ 5,95.14</li> </ul>	kh, ₹ 1,09.82 s were adjust 7 lakh, the s	2 lakh relates to ed in the accour supplementary p	earlier years whi at of this year. provision of ₹ 9	ch were kept
	9. Saving occurred mainly under:-				_
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
4552	Capital Outlay on North Eastern Areas			(X III Iakii)	
IV.	Central Sector Schemes				
120	Fisheries Department				
{ 3456}	North-Eastern Regional Aquarium-Cum-Museum a	t			
	Guwahati				
	General	2,00.00	2,00.00		-2,00.00
	O.	2,00.00	2,00.00	•••	-2,00.00
{ 3942}	Comprehensive Development Plan for College of F for Augmenting Human Resources, 2008	isheries			
	General				
	O.	2,00.00	2,00.00		-2,00.00
	Reasons for non-utilising and non-surrendering of not been intimated (August 2010).	,		in both the abov	

	Grant No. 44 Nort	th Eastern Council So	chemes contd Total	Actual	Excess +
				Expenditure ₹ in lakh)	Savings -
204 { 3249}	Transport & Communication Multilevel Car Parking in Different Parts	of the City	,	( III IUKII)	
	General O. Reasons for non-utilising and non-surrend intimated (August 2010).	3,00.00 dering of the entire bud	3,00.00 lget provision in	 the above case l	-3,00.00 nave not been
206 { 3608}	Social & Community Services State Share of Loan Component of NEC F General O. Reasons for non-utilising and non-surrence intimated (August 2010).	10,00.00	10,00.00 Iget provision in	 the above case l	-10,00.00 nave not been
208 { 0704}	Animal Husbandry & Veterinary Integrated Project for Selfsuffiency in Ani (Duckery Base Farm & Duck Breeding Fa	_			
	General O. Non-utilisation of entire budget provision reported by the department.	25.00 in the above case was	25.00 s due to escalatio	 n of the cost of	-25.00 the project as
211 { 0742}	Health & Family Welfare 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} [ 090]	Support for additional facilities for special specialisation in Medical science 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 c	,	· · · · · · · · · · · · · · · · · · ·		-1,/3.44
[ 092]	Silchar Medical College, Silchar General O. Reasons for huge saving in the above case	3,00.00 have not been intimate	3,00.00 ted (August 2010	28.30	-2,71.70
212	Public Works Department		, <u>,</u>	,	
{ 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** Actual Excess + **Grant Expenditure** Savings -(₹ in lakh) { 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 82,81.55 82,81.55 24,66.00 S. -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 1,84.00 84.70 O. 1,84.00 -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 Gallary of District Sports Association (Stadium Complex, Hailakandi) General 1,00.00 1,00.00 -1,00.00 O. { 3649} Construction of Chandi Barua Stadium Complex at Howly Town General 1,00.00 1,00.00 O. 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 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 Easte	rn Council S	chemes 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 DS Ground General	A			
	O. Reasons for saving in two cases and non-utilising cases above have not been intimated (August 201)		1,00.00 endering of the	 entire budget prov	-1,00.00 ision in eight
216 { 0800} [ 729]	Power Department Other Expenditure Installation of 2x31.5 MVA 132/33 KV Transform Sarusajai Sub-Station General	ner at			
	O.	50.00	50.00		-50.00
[ 734]	2x50 MVA, 220/132 KV Balipara (Tezpur) S/S & LILO Line at Balipara from 1 CKT of Goh-Dep. 1				
	General O.	35.00	35.00		-35.00
{ 2128}	Augmnetation of transformer capacity of 132/33 k Panchgram sub station from 2x16 MVA to 2x25 M				
	General O.	3,00.00	3,00.00	1,38.60	-1,61.40
{ 2149}	Construction of New 33/11 KV S/S at Chirakhund General				
	O.	1,00.00	1,00.00		-1,00.00
{ 2150}	Cons. of New 33/11 KV 2x5 MVA S/S at Thiruba KM etc. from Dhiligaon to Thirubari	ri with 45			
	General O.	4,70.00	4,70.00		-4,70.00
{ 2151}	Transmission and Distribution of Power in Dibrug General		4 0-		4 0-
	O.	1,45.00	1,45.00		-1,45.00

	Grant No. 44 North Easter Head	n Council Sche	mes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3206}	Renovation and Modernisation of Protection system nos. of Grid sub station of ASEB	n of 33			
	General O.	1,74.60	1,74.60		-1,74.60
{ 3345}	Construction of 220/132KV,1x50 & 1x25 MVA an 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 line132/33Boko S.S. General O.	15,00.00	15,00.00	11,40.95	-3,59.05
{ 3715}	Assistence for Implementation of Small Hydro Elec	etric			
(3,13)	Project				
	General O.	5,00.00	5,00.00	1,90.00	-3,10.00
{ 3716}	System Improvement Scheme (Transmission & Sub	o-station)			
	General				
	O.	5,00.00	5,00.00		-5,00.00
	Reasons for saving in three cases and non-utilising other eight cases above have not been intimated (A)	-	endering of	the entire budget	provision in
218 { 3265}	Industries & Commerce Department Construction of Approach Road leading to Industria Growth Centre at Balipara from NH-52	al			
	General				
	O. Reasons for saving in the above case have not been	2,00.00 intimated (Augu	2,00.00 ust 2010).	1,57.10	-42.90
219 { 2099}	Education Department Improvement of Infrastructure for Girls' Politechnic Guwahati General	: at			
	0.	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 Easter Head	n Council S	chemes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 2157}	Improvement of Infrastructure of Assam Engineerin 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 I Prince of Wales Institute of Engineering & Technology Jorhat General				
{ 3008}	O.  KK Handique State Open University	1,00.00	1,00.00		-1,00.00
	General O.	1,50.00	1,50.00		-1,50.00
{ 3358}	Construction of Academic cum Administrative Bui K.K.Handique Sanskrit College,Guwahati	lding of			
	General O.	2,50.00	2,50.00		-2,50.00
{ 3522}	Information Centre including Library and Exhibition complex at Kokrajhar General	n Hall			
(	0.	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 at eight cases above have not been intimated (August		ndering of the e	entire budget provi	sion in other
220 { 1543}	Transport Department 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			Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1809}	Interstate Truck Terminus at Guwahati				
	General O.	3,00.00	3,00.00	1,00.00	-2,00.00
{ 3711}	Construction of ISBT at Kokrajhar General				
	O.	1,00.00	1,00.00		-1,00.00
{ 4212}	Inter State Bus Terminus at Jorhat General				
	O.  Reasons for saving in three cases and non-	5,00.00	5,00.00	3,00.00	-2,00.00
	other three cases have not been intimated (A	_	irendering or t	ne entire budget	provision in
222 { 2152}	Irrigation Department Extension of Improvement Kulicherra FIS (S Division) General	Silchar			
	0.	80.00	80.00		-80.00
{ 2153}	Burinagar LIS (Nalbari Divn.) General				
	O.	80.00	80.00	•••	-80.00
{ 3439}	Lift Irrigation Scheme over River Buridihin Mauza in Dibrugarh District General	g in Sassoni			
	0.	2,40.00	2,40.00		-2,40.00
{ 3440}	Lift Irrigation Scheme from River Buridil Tengakhat Kherimia Mauza in Dibrugarh Di	-			
	General	2.02.00	2.02.00	71.02	2.20.00
	O.	2,92.00	2,92.00	71.92	-2,20.08
{ 3635}	Nagajan Irrigation Scheme General				
	0.	1,50.00	1,50.00		-1,50.00
{ 3638}	Construction of Belsiri Irrigation Scheme (B	elsiri LIS)			
	General O.	2,17.00	2,17.00		-2,17.00

	Grant No. 44 North Easter Head	n Council Schen	nes contd Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3837}	Construction of Dakhindol lift irrigation Scheme at Sonitpur and Joisiddhi (Dakhindol LIS)				
	General O. Reasons for huge saving in one case and non-utilis the other six cases above have not been intimated (	-	2,11.00 endering o	 f the entire budget p	-2,11.00 provision in
223 { 3946}	Tourism Department Development of Eco Tourism at Jeypore General O. Reasons for non-utilising and non-surrendering of tintimated (August 2010).	1,00.00 the entire budget p	1,00.00 provision i	 n the above case hav	-1,00.00 we not been
224 { 1841}	Health Department Development of Assam Medical College & Hospita (HOPE) General O.	al 1,60.00	1,60.00		-1,60.00
{ 2154}	College of Nursing at Kokrajhar General O.	3,00.00	3,00.00		-3,00.00
{ 3726}	Construction of Two Storied Building of SJN Hom Medical College at Panjabari, Guwahati	eopathic			
	General O. Reasons for non-utilising and non-surrendering of been intimated (August 2010).	1,50.00 the entire budget	1,50.00 provision	in all the above case	-1,50.00 es have not
225 { 1842}	Cultural Affairs Department 1250 Capacity Auditorium & Convention Centre at Guwahati (Sankardev Kalakshetra) General O.	48.00	48.00		-48.00
{ 2119}	Construction of 800 Capacity Auditorium at Sriman Sankardev Kalakshetra General O.	2,50.00	2,50.00		-2,50.00
{ 2120}	Construction of New Infrastructure of Govt. Colleg & Craft				
	General O.	1,50.00	1,50.00		-1,50.00

	Grant No. 44 North Easte Head	ern Council Sc	hemes contd Total Grant	Actual Expenditure	Excess + Savings -
				(₹ in lakh)	J
{ 2155}	Mahapurush Sri Sri Madhabdev Kalakshetra at Di Khowa in Jorhat District General	hekia			
	O.	1,00.00	1,00.00		-1,00.00
{ 2156}	Socio-Literary Cultural Complex at Bodo Sahitya Bathooupuri Gorchuk, Guwahati General				
	О.	2,50.00	2,50.00		-2,50.00
{ 3444}	Development & Upgradation of Jyoti Chitrabon F Television Institute General	řilm &			
	O.	3,50.00	3,50.00	1,81.45	-1,68.55
{ 3445}	Construction of Sankar-Madhab Cultural Comple Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, A				
	General				
	O.	2,50.00	2,50.00	•••	-2,50.00
{ 3447}	Construction of Cultural Centre Complex at Doto General				
	O.	1,00.00	1,00.00		-1,00.00
{ 3452}	Bodoland-India Indigenous Tribal Art and Cultura Complex-Cum-Film Studio, Kathalguri Part	al			
	General O.	2,00.00	2,00.00		-2,00.00
{ 3838}	Preservation of Cultural Heritage of Majuli Natur Kamalabari Satra General	ı			
	O.	1,50.00	1,50.00		-1,50.00
	Reasons for saving in one case and non-utilising nine cases above have not been intimated (August		dering of the e	entire budget prov	ision in other
226 { 2101}	W.P.T & B.C. Department Apex Stadium at Kokrajhar General O.	40.00	40.00		-40.00
	o.	40.00	40.00	•••	-40.00
{ 2102}	Bodoland Institute of Information and Technolog Udalguri General	y at			
	O.	2,00.00	2,00.00		-2,00.00

	Grant No. 44 North Easte Head	ern Council So	chemes contd Total Grant	Actual Expenditure	Excess + Savings -
{ 2159}	Construction of Proposed Stadium at Udalguri in District General	·		(₹ in lakh)	
{ 2160}	O.  Khowa Flow Irrigation Scheme in Kokrajhar	1,25.00	1,25.00		-1,25.00
	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. Reasons for saving in two cases and non-utilising six cases above have not been intimated (August	17,00.00 and non-surre	17,00.00		-17,00.00
227 { 3249}	Guwahati Development Department Multilevel Car Parking in Different Parts of the C	Sity			
	General O. Reasons for non-utilising and non-surrendering o intimated (August 2010).	3,50.00 f the entire bud	3,50.00 lget provision i	n the above case	-3,50.00 nave not been
229 { 3357}	Judicial Department Infrastructure development of North-Eastern Officers Training Institute ,Guwahati	n Judicial			
	General O. Reasons for non-utilising and non-surrendering o intimated (August 2010).	3,00.00 f the entire bud	3,00.00 lget provision i	n the above case	-3,00.00 nave not been
230 { 3987}	Labour & Employment Department Director of Labour & Employment and Craftsman	n Training			
	General S.	3,76.45	3,76.45		-3,76.45

	Grant No. 44	4 North Eastern Council	Schemes contd Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 5131}	Prime Minister's N.E.S. Package General S.	4,10.77	4,10.77	2,98.48	-1,12.29
{ 5322}	Construction of Regional Boiler Te General		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,	-,
231 { 3215}	O. Out of the expenditure of ₹ 2,98.44 amount of ₹ 1,09.82 lakh relates to which were kept under objection in 2009-10. Reasons for saving in provision in one case above have no Water Resource Department	the earlier years viz. 2005 the respective years for v two cases and non-utilist of been intimated (August	7-06 (₹1,07.66 la vanting of details ing and non-surr	akh) and 2008-09 were adjusted in	(₹ 2.16 lakh) the account of
	Dizmur to Sonarigaon including clo				
	O.	2,00.00	2,00.00		-2,00.00
{ 3712}	Raising & Strengthening to Extensional along BB of Longai River General O.	ion of Embankment	1,00.00		-1,00.00
J 5361 V	Controlling of Jiadhal in Dhemaji I		1,00.00		1,00.00
(3301)	General O. Reasons for saving in one case and two cases above have not been intin	10,25.00 I non-utilising and non-sur	10,25.00 rendering of the 6	1,25.00 entire budget pro	-9,00.00 vision in other
232	Science Technology & Environmen	nt Department			
{ 5357}	I.T.Application Oriented Programm General O.	50.00	50.00		-50.00
233 { 1587}	Reasons for non-utilising and non-sintimated (August 2010). Urban Development Department Solid Waste Management for Jorha General	-	oudget provision i	n the above case	have not been
	O.	2,50.00	2,50.00		-2,50.00
{ 1899}	Sibsagar Town Water Supply Scher General O.	me 3,00.00	3,00.00	1,17.87	-1,82.13
{ 1937}	Mangaldoi Town Water Supply Sch	heme			
	General O.	2,25.00	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, S General	ilchar			
	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 General				
	O.	3,00.00	3,00.00		-3,00.00
{ 2106}	Construction of Bus Terminus at Barpeta Town General	l			
	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 Infrastruct Gahpur Town	ure at			
	General O.	2,50.00	2,50.00		-2,50.00
{ 2163}	Construction of Rajib Gandhi Bus Terminus at Baxirhat	Sagalia			
	General O.	1,00.00	1,00.00		-1,00.00
{ 2164}	Improvement of Municipal Road in Narayanpus General	r Town			
	0.	1,50.00	1,50.00		-1,50.00

	Grant No. 44 North Easte Head	ern Council Sc	hemes contd Total Grant	Actual Expenditure	Excess + Savings -
				(₹ in lakh)	
{ 2166}	Improvement of Drainage System in Titabor Town General O.	n 70.00	70.00		-70.00
{ 3241}	Improvement of Roads and Natural Drainage Syst Greater Tezpur	em within			
	General O.	6,00.00	6,00.00		-6,00.00
{ 3242}	Road Network Project for Jorhat Master Plan Area General	a			
	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
234 { 3245}	** *	ust 2010).	idering of the e	entire budget provi	sion in other
	General O.	35.00	35.00		-35.00
240 { 3604}	Reasons for non-utilising and non-surrendering of intimated (August 2010).  Panchayat & Rural Development Department Construction of Growth Centre for Economic Empowerment of Rural people in Dibrugarh General	the entire bud	get provision i	n the above case h	ave not been
	O.	45.00	45.00		-45.00
243 { 0800} [ 440]	Reasons for non-utilising and non-surrendering of intimated (August 2010). Planning & Development Department Other Expenditure Construction of Residential School at Jamguri in In Dist.		get provision i	n the above case h	ave not been
	General O.	4,00.00	4,00.00		-4,00.00
	o.	4,00.00	4,00.00	•••	-4,00.00
[ 601]	Multifruit Processing Plant at Silchar General	2 50 00	2 50 00		2.50.00
	0.	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 Actual Excess + **Total Grant Expenditure** Savings -(₹ in lakh) [831] Cashew processing plant at Mancachar General 2,11.00 2,11.00 1,04.15 -1,06.85 O. 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 4,00.00 4,00.00 -4,00.00 O. { 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 1,15.00 O. 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

2,00.00

2,00.00

-2,00.00

O.

	Grant No. 44 North Easter Head	n Council Sc	hemes contd Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 2116}	Kaziranga from Sky-Kohora Assam (Karbi Anglon	g)			
	General O.	2,00.00	2,00.00		-2,00.00
{ 2135}	Langklangvong Water Suppply Scheme General				
	O.	1,50.00	1,50.00		-1,50.00
{ 2136}	Infrastructure Dev. of Haflong Govt. College, Hafle	ong			
	General O.	2,50.00	2,50.00		-2,50.00
{ 2137}	Implemetation of Nayapur Dayangmukh Road Reconstruction of Weak & Narrow Culverts with RCC Bridge General				
	O.	1,50.00	1,50.00	•••	-1,50.00
{ 2138}	Construction of RCC Bridge over River Diffolloo Chowkihola Road (CPDMDK Road) etc. Kohora P Division General O.		1,00.00		-1,00.00
{ 2139}	Construction of RCC Bridge on Kherani Rongpong	bong			
	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 e Kohora PWD Divn. General				
	O.	3,00.00	3,00.00		-3,00.00
{ 2141}	Construction of RCC Bridge on NH-36 Point to Ho Karkok Road at Kanki Eagti Gaon via M.R. Gaon	oraghat			
	General O.	80.00	80.00		-80.00
{ 2142}	Improvement of BBDC Road at 31 KM. General	7.00.00	7 00 00		7 00 00
	0.	7,00.00	7,00.00		-7,00.00

	Grant No. 4	14 North Eastern Council	l Schemes contd Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 2143}	Improvement of Rngkhang Basti t General O.	o Thakerabjan Road 2,50.00	2,50.00		-2,50.00
{ 2144}	Construction of Road from Hidipi Basti Road		2,30.00		-2,30.00
	General O.	1,70.00	1,70.00		-1,70.00
{ 2145}	Development of Water Body at Anglong General	Kohora Kaziranga, Karbi			
	O.	1,50.00	1,50.00		-1,50.00
{ 2146}	Development of Tourism Infrastru Point at Kaziranga National Park General	icture at Bagari Entry			
	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 Hospit improvement and Renovation of e				
	General O.	2,00.00	2,00.00		-2,00.00
{ 3257}	Greater Mahur Water Supply Sch General O.	eme 1,50.00	1,50.00		-1,50.00
( )			1,30.00	<b></b>	-1,30.00
{ 3260}	Development of Sports Complex a General O.	2,50.00	2,50.00		-2,50.00
{ 3446}	Construction of Joising Doloi Aud	litorium Hall at Diphu			
	General O.	2,50.00	2,50.00		-2,50.00
{ 3505}	Metalling & Black topping of Gurincluding construction of Hume pi				
	General O.	2,50.00	2,50.00		-2,50.00

	Grant No. 44 North Eastern C	Council Sche	emes concld. Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3506}	Metalling & Black topping of Maibong-Natundisao R including construction of Hume Pipe Culvert etc.	toad			
	General O. 2.	,50.00	2,50.00		-2,50.00
{ 3725}	Rubber Cultivation at N.C. Hills District General				
	0.	50.00	50.00	•••	-50.00
{ 5150}	Construction/Conversion of Haflong Civil Hospital bed to 200 bed Inclusive of Renovation of Staff Qts)	(100			
	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 been intimated (August 2010).			in all the above ca	
	10. Saving mentioned in note 9 above was partly con	ınter-balance	ed by excess	mainly under-	
4552 IV. 230 { 5131} [ 338]	Capital Outlay on North Eastern Areas Central Sector Schemes Labour & Employment Department Prime Minister's N.E.S. Package Labour & Employment for ITIs for other Programme General				
		95.14	95.14	4,31.97	+3,36.83
	Reasons for incurring excess expenditure over the bud	get provision	n have not be	en intimated (Aug	ust 2010).
244 { 3724}	Hill Areas Department Rubber Cultivation at Karbi Anglong District General				
		50.00	50.00	1,00.00	+50.00
	Reasons for incurring excess expenditure over the bud	get provision	n have not be	en intimated (Aug	ust 2010).
800	Other Expenditure				
{ 0800}	•				
[ 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.	<b>Surveys</b>	and	<b>Statistics</b>
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			Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu Major I 3454 Voted		26,88,40			
	Supplementary Amount surrendered during the year (March 2010)	2,30,00	29,18,40	19,84,81	-9,33,59 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 (₹ in lakh)	Excess + Savings -
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  $\mathbf{\xi}$  9,33.59 lakh against which an amount of  $\mathbf{\xi}$  2,47.92 lakh was surrendered during the year.
- 3. In view of the final saving of  $\stackrel{?}{\stackrel{?}{?}}$  9,33.59 lakh, the supplementary provision of  $\stackrel{?}{\stackrel{?}{?}}$  2,30.00 lakh obtained in December 2009 proved injudicious.
- 4. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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	4,20.78	-1,69.73
	R.	-51.79			
{ 1461}	Integrated Schemes for Improvement	Statistical System of			
	Assam				
	General				
	0.	7,03.81	8,57.03	5,17.11	-3,39.92
	S.	2,00.00			
	R.	-46.78			

	Grant No. 45 Census,	Surveys and Statist	ics concld		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
{ 1462}	Computerisational Data Processing				
,	General				
	O.	66.79	65.15	45.48	-19.67
	R.	-1.64			
	Anticipated saving in all the above cases was	due to non-receipt of	ceiling. Rea	asons for final savi	ing in all the
	above cases have not been intimated (August 2	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	-1.77
	R.	-1,03.12			
	Anticipated saving was reportedly due to non-	receipt of ceiling and	non-filling 1	up of vacant posts.	Reasons for
	final saving have not been intimated (August 2	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	+33.37
	R.	-11.60			
	Anticipated caving was reported	ly due to non receipt of conction	Doggong f	or final aveges he	wa not boon

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

	Grant 100	weights and Freusure	Total Grant	Actual Expenditure n thousand)	Excess + Saving -
Revenu					
Major I	Head:				
3475	Other General Economic Services				
Voted					
	Original	7,80,11			
	Supplementary		7,80,11	4,95,78	-2,84,33
	Amount surrendered during the year				
Notes a	and comments :				
	Distribution of the grant as	nd actual expenditure bet	tween "Gen	eral" and "Sixth	Į.
	Schedule (Part -I) Areas" is given below	:-			

20000000 (2000 3) 200000 10 8000000	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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 (₹ in lakh)	Excess + Savings -
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	5,70.71	3,33.05	-2,37.66
{ 1468}	Popularisation of Metric System				
	General				
	0.	42.38	42.38	18.83	-23.55
	Reasons for saving in both the cases have not be	en intimated (Au	gust 2010).		

### Grant No. 47 Trade Adviser

			Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu Major I 3475 Voted					
	Original Supplementary Amount surrendered during the year	62,37 	62,37	71,15	+8,78 

### **Notes and comments:**

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Revenue : Voted		(X III Iakii)	
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  $\stackrel{?}{\stackrel{\checkmark}{}}$  8,78,120. The excess requires regularisation.

Grant No.	48	Agriculture
Orani 110.	70	Agriculture

	Grant No. 48	5 Agriculture			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				in thousand)	8
Revenu	۵۰		(	in thousand)	
Major H					
2401	Crop Husbandry				
2415	Agricultural Research and Education				
2435	Other Agricultural Programmes				
Voted					
	Original	6,01,23,80			
	Supplementary	13,00,86	6,14,24,66	4,99,91,21	-1,14,33,45
	Amount surrendered during the year	10,00,00	0,1 1,2 1,00	.,>>,>1,=1	1,1 1,00,10
	7 mount surrendered during the year				•••
NT-4	. J				
Notes al	nd comments :			111 1 1101	
	Distribution of the grant and actu	ial expenditure	e between "G	eneral" and "Six	kth
	Schedule (Part -I) Areas" is given below:-				
			Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
Revenu	e:				
Voted					
	General		6,14,24.66	4,99,91.21	-1,14,33.45
	Sixth Schedule (Pt. I)Areas				-1,14,55.45
				4.00.01.21	1 14 22 45
_	Total		6,14,24.66	4,99,91.21	-1,14,33.45
Revenu	e:				
	2. The grant closed with a saving of ₹ 1,14,33.	45 lokh No no	ort of the covi	na was surranda	ad during the
		45 lakii. No pa	art or the savi	ing was sufferided	ed during the
	year.				
	3. In view of the final saving of ₹ 1,14,33.45 lak	h, the suppleme	entary provision	on of ₹ 13,00.86	lakh obtained
	in December 2009 proved injudicious.				
	4. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	J
2401	Crop Husbandry			( 1 111 111111)	
II.	State Plan and Non Plan Schemes				
	Direction and Administration				
001					
{ 01/2}	Headquarter's Establishment				
	General				
	0.	11,90.42	12,02.02	7,34.25	-4,67.77
	S.	11.60			
	Saving in the above case was due to less receipt of	f sanction from	Government a	as reported by the	department.
104	Agricultural Farms				
{ 0284}	Agriculture Farming Corporation				
,	General				
	0.	1,17.39	1,20.59	83.52	-37.07
	S.	3.20	1,20.37	03.32	37.07
			a aa mamamtad h	vi the demontment	
	Saving in the above case was due to non-filling up	or vacant post	s as reported t	y me department	•
105	Manager and Fragilians				
105	Manures and Fertilisers				
{ 1042}	Soil Testing and Soil Fertility Index				
	General				
	0.	44.77	44.77	19.46	-25.31

Grant No.	48	Agriculture	contd
Grant 100	-10	rigiteuttuit	Contain

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1043}	Soil Testing Laboratories				
	General				
	0.	99.34	1,04.96	66.53	-38.43
	S.	5.62			
{ 1045}	Schemes for Soil & Land survey				
	General				
	0.	1,22.53	1,24.17	81.55	-42.62
	S.	1.64			
	Saving in all the above cases was due to non-	receipt of	sanction from C	Government as re	eported by
	the department.				
107	Plant Protection				
{ 0208}	Plant Protection Campaign				
	General				
	0.	3,87.20	3,91.08	2,95.82	-95.26
	S.	3.88			
{ 1054}	Pest Survillance				
	General				
	0.	75.55	77.80	33.60	-44.20
	S.	2.25	c		
	Saving in both the above cases was due to less	receipt of	sanction from	Government as r	eported by
100	the department.				
108	Commercial Crops				
{ 1060}	Jute Development				
	General	2.40.24	2.01.50	2.1.6.02	64.66
	0.	2,48.24	2,81.59	2,16.93	-64.66
	S.	33.35			1 . 1
	Saving in the above case was due to less rece	eipt of sai	netion from Gov	vernment as rep	orted by the
100	department.				
109	Extension and Farmers' Training Farmers Institutes & EMTC				
{ 10//}					
	General	2.52.20	2.55.00	20.22	2 26 69
	O. S.	2,53.20 1.80	2,55.00	28.32	-2,26.68
( 1001)		1.80			
{ 1001 }	Special Sub-Project (NAEP-III) General				
	O.	5,91.23	6,07.34	4,07.94	-1,99.40
	S.	16.11	0,07.54	4,07.94	-1,99.40
	Saving in both the above cases was due to non-f		of vacant posts an	d less receipt of	sanction from
	Government as reported by the department.	0 1	1	1	
110	Crop Insurance				
110	General				
	O.	1,78.39	1,96.20	1,02.29	-93.91
	S.	17.81	1,70.20	1,02.27	-73.71
	Saving in the above case was due to non-receipt		from Insurance	Company as re	ported by the
	department.			1 3	ı J
111	Agricultural Economics and Statistics				
{ 0293}	_				
( 02/3)	General				
	O.	3,61.31	3,89.10	2,91.03	-98.07
	S.	27.79	3,07.10	2,71.03	70.01
	Saving in the above case was due to non-filling up of		oosts as reported b	ov the departmen	t.
	be a second of the second of t		reported t	, asparamen	

184
Grant No. 48 Agriculture contd..

	Grant No. 48 Agriculture contd				
	Head	Total Grant	Actual Expenditure	Excess + Savings -	
113 { 0044}	Agricultural Engineering Agriculture Implements		(₹ in lakh)		
		7.01 40,22.69 7.68	23,84.23	-16,38.46	
{ 1091}	Micro Watershed General O. 47	7.56 50.53	32.42	-18.11	
{ 1092}	Agricultural Engineering Schemes	2.97			
	General O. 9,33 S. 26	9,60.10 5.40	7,12.91	-2,47.19	
{ 1093}	Agriculture Service Centres General				
	O. 1,78 S. 23 Saving in all the above cases was due to non-filling	3.09	1,29.50	-71.81	
	Saving in an the above cases was due to non-mining	up of vacant posts as	reported by the d	epartment.	
800 { 1133}	Other Expenditure High Yielding Varieties Programme including IAA General				
	O. 7,51 S. 34	.71 7,86.70 .99	5,35.19	-2,51.51	
{ 2016}	Schemes for IADP(PP) General				
	O. 4,55 S. 28	4,83.47 3.37	3,30.36	-1,53.11	
{ 3807}	Assistance for Rastriya Krishi Vikash Yojana (RKVY) General O. 1,02,89	1 02 90 00	70.97.00	22.02.00	
	O. 1,02,89 Saving in all the above cases was due to non-filling by Government as reported by the department.		79,86.00 and non-release	-23,03.00 of fund	
III. 108 { 1070}	Centrally Sponsored Schemes Commercial Corps Special Jute Development Programme General				
	O. 1,37 Saving in the above case was due to non-receipt o department.		12.67 ernment as repor	-1,24.33 eted by the	
109 { 3307}	Reforms				
	General O. 1,13	1,13.00	•••	-1,13.00	
	Non-utilisation of entire budget provision in the above of Government.		e to non-release o		

Grant No.	48	Agriculture	concld
Grant Mo.	70	Agriculture	conciu

	Grant No. 48 Agriculture concl	ld		
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
800	Other Expenditure		(X III Iakii)	
	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 department.	from the G	overnment as repo	orted by the
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 sanctic department.	on from Go	vernment as repo	rted by the
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 n	on-receipt of	sanction from Go	vernment.
113 { 1096}	Agricultural Engineering 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 sanct department.			
2435	Other Agricultural Programmes			
II.	State Plan and Non Plan Schemes			
01	Marketing and quality control			
101	Marketing facilities			
	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 department.	by the Gov	rernment as repor	rted by the
	5. Saving mentioned in note 4 above was partly off-set by excess	mainly unde	r-	
	Head	Total	Actual	Excess +
	11000	Grant		Savings -
		Grant	(₹ in lakh)	Savings -
2401	Crop Husbandry		( m mani)	
II.	State Plan and Non Plan Schemes			
105	Manures and Fertilisers			
	Fertilizer Distribution			
( 0137)	General			
	O. 3,50.00	3,50.00	5,64.92	+2,14.92
	Reasons for incurring excess expenditure over the budget provision		,	
	reasons for meaning excess expenditure over the student provision		on manaca (riug	ast 2010).

## Grant No. 49 Irrigation

			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹in thousand)		
Revenu	ie:				
Major I	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	-1,37,74,69
	Amount surrendered during the year				
Capital	l:				
Major I	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	-71,14,79
	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 -
Revenue:		(₹in lakh)	
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.
- 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...

		No. 49 Irrigation con			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			01411	_	24.11.82
				(₹in lakh)	
2701	Major and Medium Irrigation				
II.	State Plan and Non Plan Schemes				
80	General				
001	Direction and Administration				
	General				
	0.	1,05,77.47	1,05,81.03	38,05.23	-67,75.80
			1,05,61.05	30,03.23	-07,73.80
	S.	3.56			
	Out of the expenditure of ₹38,05.23 la	kh, an amount of ₹36.7	4 lakh relates t	to the earlier years	viz. 2005-06
	(₹ 9.54 lakh), 2006-07 (₹ 13.97) lakh			•	
	under objection for want of details were	_	of 2009-10. R	easons for actual s	aving for the
	current financial year have not been intin	mated (August 2010).			
	•	, ,			
2702	Min an Imi action				
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	-6,39.16
		,		1,21.00	0,57.10
	Reasons for saving in the above case have	ve not been intimated (A	ugust 2010).		
80	General				
001	Direction and Administration				
	General				
		1.05.20.20	1055016	1 20 00 54	CT 11 CO
	O.	1,95,28.39	1,95,50.16	1,28,08.54	-67,41.62
	S.	21.77			
	Out of the expenditure of ₹ 1,28,08.5	4 lakh an amount of	₹ 41 89 lakh i	elates to the earli	er vears viz
	•				•
	2006-07 (₹ 40.33) lakh, 2007-08 (₹ 0.			•	•
	for want of details were adjusted in the	account of 2009-10. Rea	sons for actual	saving for the cur	rent financial
	year have not been intimated (August 20	010).			
	J ( G	/-			
2705					
2705	Command Area Development				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
	General				
	0.	3,44.99	3,50.44	1,73.23	-1,77.21
	S.	5.45			
	Reasons for saving in the above case have	ve not been intimated (A	noust 2010)		
	reasons for saving in the above case na	ve not been intimated (11	agast 2010).		
	6. Saving mentioned in note 5 above wa	as partly off-set by excess	s mainly under	<u>'-</u>	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			Grant	-	Savings -
				(₹in lakh)	
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				
	Central			2.00.41	. 2 00 41
			•••	2,00.41	+2,00.41
	Reasons for incurring expenditure witho	out budget provision have	e not been intin	nated (August 2010	0).
	- <b>-</b>	-		-	

# Grant No. 49 Irrigation contd...

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2702 II. 02 103 { 0152}	Minor Irrigation State Plan and Non Plan Schemes Ground Water Tube Wells Establishment General O. 12,65.15	12,65.15	16,11.63	+3,46.48
	Reasons for incurring excess expenditure over the budget provision ha	ive not be	en intimated (Aug	ust 2010).
80 799 { 0238}	General Suspense Stock General			
			33.59	+33.59
Capital	Reasons for incurring expenditure without budget provision have not be: 7. The grant in the capital section closed with a saving of ₹ 71 surrendered during the year.			
	8. In view of the final saving of ₹ 71,14.79 lakh, the supplem (₹ 1,45,30.10 lakh obtained in December 2009 and ₹ 6,00.40 l injudicious.  9. Saving occurred mainly under-			
	Head	Total	Actual	_
		Grant	Expenditure (₹in lakh)	Excess + Savings -
4701 II. 04 008	Capital Outlay on Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation-Non-Commercial Burdikharai Irrigation Project General		Expenditure (₹ in lakh)	
II. 04	State Plan and Non Plan Schemes Medium Irrigation-Non-Commercial Burdikharai Irrigation Project General		_	Savings -
II. 04	State Plan and Non Plan Schemes Medium Irrigation-Non-Commercial Burdikharai Irrigation Project General S. 16,26.00 Reasons for non-utilising and non-surrendering of the entire budget p intimated (August 2010). Rupahi Irrigation Project	Grant 16,26.00	(₹in lakh) 	Savings - -16,26.00
II. 04 008	State Plan and Non Plan Schemes Medium Irrigation-Non-Commercial Burdikharai Irrigation Project General S. 16,26.00 Reasons for non-utilising and non-surrendering of the entire budget p intimated (August 2010).	Grant 16,26.00	(₹in lakh) 	Savings - -16,26.00
II. 04 008 013 80 800	State Plan and Non Plan Schemes Medium Irrigation-Non-Commercial Burdikharai Irrigation Project General S. 16,26.00 Reasons for non-utilising and non-surrendering of the entire budget p intimated (August 2010). Rupahi Irrigation Project General O. 1,97.00 Reasons for saving in the above case have not been intimated (August General Other Expenditure Other Expenditure Loan Assistance from NABARD under RIDF General	Grant 16,26.00 provision i	( <b>₹ in lakh</b> ) in the above case h	Savings16,26.00 ave not been

Grant No. 49 Irrigation contd...

	Grant No. 49 Irriga			T
	Head	To Gra		
{ 1705} [ 942]	Accelarated Irrigation Benefit Programme (AIBP) Barali Irrigation Project General			
	0. 7,	34.00 7,34.	.00 8.80	-7,25.20
[ 944]	Champamati Irrigation Project General O. 6,	00.00 12,00.	.40 9,09.73	-2,90.67
	S. 6,0	00.40		
[ 945]	Pahumara Irrigation Project General			
	0.	35.00 1,35.	00	-1,35.00
[ 947]	Buridihing Irrigation Project General			
	O. 5,	00.00 5,00.	.00 12.43	-4,87.57
[ 948]	Modernisation of Jamuna Irrigation Project General			
	·	51.70 52,61.		,
	Reasons for saving in three cases and non-utilising at other two cases above have not been intimated (August	_	of the entire budg	get provision in
4702 II. 102	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Ground Water			
	Tube Well (AIBP) Projected State Share			
	General O. 6.	00.00 6,00.	00.	-6,00.00
	Reasons for non-utilising and non-surrendering of the eintimated (August 2010).	· · · · · · · · · · · · · · · · · · ·		,
800 { 0800}	Other Expenditure Other Expenditure			
[ 604]	Loan Assistance from NABARD under RIDF			
	General O. 10,	00.00 10,00	.00 3,53.30	-6,46.70
	Reasons for saving in the above case have not been intin	mated (August 2010)		
III. 800	Centrally Sponsored Schemes Other Expenditure			
{ 1521}	Census of Minor Irrigation			
	General O.	90.00 90.	.00 23.23	-66.77
	Reasons for saving in the above case have not been intin			20

	Grant No. 49 Ir	rigation contd			
	Head	S	Total Grant	Actual Expenditure (₹in lakh)	Excess + Savings -
4705 II. 006	Capital Outlay on Command Area Development State Plan and Non Plan Schemes 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		1.00.00		1.00.00
	O.	1,00.00	1,00.00	•••	-1,00.00
012	Command Area Development for Pahumara Irrigati Project General O. Reasons for saving in one case and non-utilisation two cases above have not been intomated (August 2	70.00 and non-surrend	70.00 lering of e	 ntire budget provi	-70.00 sion in other
	10. Saving mentioned in note 9 above was partly of	f-set by excess ma	ainly under	n-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4701 II. 04 002	Capital Outlay on Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation-Non-Commercial 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. Reasons for incurring excess expenditure over the intimated (August 2010).	2,00.00 e budget provisio	2,00.00 on in all th	2,89.23 he above cases ha	+89.23 ave not been

Grant No. 49 Irrigation concld...

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹in lakh)	
80	General				
800	Other Expenditure				
{ 1705}					
[ 940]	Dhansiri Irrigation Project				
	General				
	0.	17,00.00	17,00.00	37,47.32	+20,47.32
	Reasons for incurring excess expenditure over the b	udget provision h	nave not be	en intimated (Augi	ust 2010).
		0 1		, ,	ŕ
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. 5	)	Other	Special	Areas	<b>Programmes</b>
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Total

Actual

Excess +

				Expenditure n thousand)	Saving -
Revent					
Major l					
2575	Other Special Areas Programmes				
Voted					
	Original	42,85,23			
	Supplementary		42,85,23	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 (₹ in lakh)	Excess + Savings -
Revenu	e:			
Voted				
	General	42,85.23	42,07.90	-77.33
	Sixth Schedule (Pt. I)Areas			
	Total	42,85.23	42,07.90	-77.33
Revenu	e:			
	2. The grant closed with a saving of ₹77.33 lakh. No part of	the saving was s	urrendered during	the year.
	3. Saving occurred mainly under-			
	Head	Total	Actual	Excess +
		Grant	Expenditure	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			

Other Special Areas Programmes
State Plan and Non Plan Schemes
Backward Areas
Direction & Administration
Border Area Development Programme (Special Central
Assistance)
Construction/ Maintenance of Border Out Post in Assam
Nagaland Border

General

1,60.00 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	Λn

	Grant No. 51 Soil	l and Water Conse	ervation		
			Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu Major H 2402	lead : Soil and Water Conservation				
2407 2415 Voted	Plantations Agricultural Research and Education				
	Original Supplementary Amount surrendered during the year	28,74,59	28,74,59	27,42,04	-1,32,55 
Notes a	nd comments:  Distribution of the grant and Schedule (Part -I) Areas" is given below:-	actual expenditure	between "G	eneral" and "Sixt	h
	Schedule (Fait -1) Areas is given below.		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
<b>Revenu</b> Voted	e:				
voied	General Sixth Schedule (Pt. I)Areas		28,74.59	27,42.04 	-1,32.55 
	Total		28,74.59	27,42.04	-1,32.55
Revenu	e: 2. The grant closed with a saving of ₹ 1,32.55	5 lakh. No part of th	ne saving was	surrendered durin	g the year.
	3. Saving occurred mainly under- <b>Head</b>		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2402 II. 102 { 0122} [ 602]	Soil and Water Conservation State Plan and Non Plan Schemes Soil Conservation Common & Other Schemes Nature Conservation General			(Carama)	
	O.	70.62	70.62	36.70	-33.92
[ 603]	Building and Approach Road General				
	O. Reasons for saving in the above cases have not	1,79.87 been intimated (Au	1,79.87 igust 2010).	1,28.45	-51.42
2415 II. 02 004 { 0262}	Agricultural Research and Education State Plan and Non Plan Schemes Soil and Water Conservation Research Zonal Soil Conservation Research Station General				
	O.  Reasons for saving in the above case have not be	1,19.51 been intimated (Aug	1,19.51 gust 2010).	93.48	-26.03

## Grant No. 51 Soil and Water Conservation concld...

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				
	0.	74.32	74.32	2,35.55	+1,61.23
	Reasons for incurring huge excess expenditure ove	r the budget prov	vision in	the above case have	ve not been
	intimated (August 2010).				

### Grant No. 52 Animal Husbandry

	Grant No	. 52 Allillai Husba	Total	Actual	Excess +
			Grant	Expenditure	Saving -
				in thousand)	Saving -
			(*	in thousand)	
Revenu	е:				
Major F					
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	1				
	Original	1,00,00			
	Supplementary		1,00,00	72,50	-27,50
	Amount surrendered during the year				•••
Capital	:				
Major H	lead:				
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:-

Schedule (Fait 1) Frieds is given selew.	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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
The state of the s			

### Revenue:

- 2. The voted portion of the grant closed with a saving of  $\rat{7}0,30.10$  lakh. No part of the saving was surrendered during the year.
- 3. Out of the total expenditure of  $\mathbb{Z}$  1,22,02.24 lakh, expenditure for an amount of  $\mathbb{Z}$  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.

5. The charged portion of the grant also closed with a saving of  $\stackrel{?}{\stackrel{?}{\sim}}$  27.50 lakh. No part of the saving was surrendered during the year.

	surrendered during the year.		C	1	8
	<u> </u>				
	6. Saving occurred mainly under- Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2403	Animal Husbandry			(X III Iakii)	
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
	Headquarter's Establishment				
()	General				
	0.	4,90.94	4,91.50	2,86.86	-2,04.64
	S.	0.56	,	,	,
	General (Charged)				
	0.	1,00.00	1,00.00	72.50	-27.50
{ 0240}	Subordinate Establishment General				
	O.	10,04.87	10,04.87	6,81.59	-3,23.28
	Reasons for saving in all the cases above	have not been intima	ted (August 2010	)).	
101	Veterinary Services and Animal Health				
{ 0141}	Disease Investigation & Animal Husband	ry			
	General				
	O.	8,07.53	8,07.53	3,77.37	-4,30.16
{ 0279}	Veterinary Hospital and Dispensaries General				
	O.	43,30.65	43,32.65	30,68.24	-12,64.41
	S.	2.00	,	•	,
{ 1151}	B.C.P.P. Schemes General				
	O.	3,36.72	3,36.72	2,56.89	-79.83
{ 1152}	Central Veterinary Store				
	General O.	63.23	63.23	25.30	-37.93
	0.	03.23	03.23	23.30	-31.93
{ 1154}	Biological Products Section General				
	0.	2,26.52	2,26.52	1,73.32	-53.20
	Out of the expenditure of ₹ 30,68.24 lak viz. 2004-05 (₹ 2.36 lakh), 2005-06 (objection for wanting of details were adjucases have not been intimated (August 20	h under the sub head ₹ 35.23 lakh) and usted in the accounts	l {0279} ₹ 41.64 2006-07 ( ₹ 4.05	lakh relates to the lakh) which we	ne earlier years ere kept under
102	Cattle and Buffalo Development				
{ 0200}	-				
	General				
	O.	19.00	19.00	3.82	-15.18

	Grant No. 52 Anin	nal Husbandry	y contd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
( 1157)	Cottle Forms				
{ 113/}	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
	O.	1,07.55	1,07.55	1,23.07	-02.28
{ 1159}	Cattle Breeding				
	General				
	O.  Passons for saving in all the shows asses have no	32,85.89	32,85.89	22,49.86	-10,36.03
	Reasons for saving in all the above cases have no	i been milinate	u (August 2010	)).	
103	Poultry Development				
{ 0200}	Other Development Programme				
	General	31.67	31.67	10.85	-20.82
	O.	31.07	31.07	10.83	-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 r	iot been intima	ted (August 20)	10).	
104	Sheep and Wool Development				
{ 1166}	•				
	General	2 77 10	277 10	1.51.65	2.25.52
	O.  Reasons for saving in the above case have not been cased to be a saving in the above case have not been cased to be a saving in the above case have not been cased to be a saving in the above case have not been cased to be a saving in the above case have not been cased to be a saving in the above case have not been cased to be a saving in the above case have not been cased to be a saving in the above case have not been cased to be a saving in the above case have not been cased to be a saving in the above cas	3,77.18 en intimated (A	3,77.18	1,51.65	-2,25.53
	Reasons for saving in the above case have not bee	III IIIIIIIaica (A	lugust 2010).		
105	Piggery Development				
{ 1167}	Pig Farms				
	General O.	1,04.69	1,04.69	49.30	-55.39
	O.	1,04.09	1,04.09	49.30	-55.59
{ 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 i	iot been muma	ieu (August 20	10).	
107	Fodder and Feed Development				
{ 0200}	· •				
	General	16 70	46.72	26.24	20.29
	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 r	not been intima	ted (August 20)	10).	

	Grant No.	52 Animal Husband	dry contd		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
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)					
{ 117/4}	Farming Training in poultry pig farming	g in service Training			
	& Management				
	General O.	2,32.00	2,32.00	1 92 62	-49.37
	Reasons for saving in two cases and no	,	,	1,82.63	
	case above have not been intimated (Au	_	intendering of the	entire budget pr	iovision in one
	case above have not been intimated (Au	gust 2010).			
796	Tribal Area Sub-Plan				
	Cattle & Buffalo Development				
( ** )	General				
	0.	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				
	0.	28.84	28.84	6.54	-22.30
	Reasons for saving in all the above case	s have not been intima	ated (August 2010	)).	
900	Oth on Evm on ditum				
800 ( 0106)	Other Expenditure Applied Nutrition Programme				
( 0100 )	General				
	O.	33.66	33.66	17.49	-16.17
	0.	33.00	33.00	17.17	10.17
{ 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
F #A :=					
[ 594]	Poultry and Duck Development				
	General	27.00	27.00		25.00
	O.	25.00	25.00		-25.00

	Head	iusbanury com	u Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
[ 779]	Special Employment Programme for SC General				
	O.	40.00	40.00		-40.00
[ 898]	Other Development Programme (Cattle) General				
	0.	40.00	40.00		-40.00
[ 899]	Other Development Programme (Goat) General				
	O.  Reasons for saving in two cases and non-utilising and	40.00	40.00		-40.00
	other five cases above have not been intimated (Augus		ing of the	e entire budget prov	ision in the
III. 101	Centrally Sponsored Schemes Veterinary Services and Animal Health				
	Disease Investigation & Animal Husbandry General				
	O. 20 Out of the expenditure of ₹ 75.31 lakh, ₹ 74.51 la objection for wanting of details was adjusted in the a surrendering of almost entire budget provision have no	kh relates to the counts of 2009	9-10. Rea	sons for non-utilisir	_
109	Extension and Training General				
	O. Reasons for non-utilising and non-surrendering of the intimated (August 2010).	40.00 entire budget p	40.00 rovision i	 n the above case ha	-40.00 ve not been
113 { 1633}					
	General O.	20.00	20.00		-20.00
	Reasons for non-utilising and non-surrendering of the intimated (August 2010).	entire budget p	rovision i	n the above case har	ve not been
IV. 101	Central Sector Schemes 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				
		,00.00	1,00.00	f the entire budget =	-1,00.00
	Reasons for saving in the former case and non-utilisin the latter case above have not been intimated (August	_	ndering 0	i me emme budget p	MOVISION III

	Grant No. 52 Animal H	Iusbandry con	td Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
103	Poultry Development General O. Reasons for non-utilising and non-surrendering of the intimated (August 2010).	75.00 entire budget p	75.00 provision i	 n the above case ha	-75.00 ave not been
107	Fodder and Feed Development General O. 1 Reasons for non-utilising and non-surrendering of the intimated (August 2010).	,00.00 entire budget p	1,00.00 provision i	 n the above case ha	-1,00.00 ave not been
113 { 1633}	Administrative Investigation and Statistics Strengthening of Animal Husbandry Statistical Survey General O. Reasons for saving in the above case have not been into	50.00	50.00 t 2010).	30.33	-19.67
	7. Saving mentioned in note 6 above was partly coun <b>Head</b>	ter-balanced by	excess ur Total Grant	nder- Actual Expenditure (₹ in lakh)	Excess + Savings -
2403 II. 109 { 1172} [ 817]	Animal Husbandry State Plan and Non Plan Schemes Extension and Training Extension & Training Assam Veterinery Council General O.	14.00	14.00	77.63	+63.63
	Reasons for incurring excess expenditure over the bud	get provision ha	ave not be	en intimated (Augu	ıst 2010).
796 { 1180}	Tribal Area Sub-Plan Training of farms in cattle poultry piggery etc. General O. Reasons for incurring excess expenditure over the bud	15.00 get provision ha	15.00 ave not be	53.18 en intimated (Augu	+38.18 ast 2010).
800 { 0334}	(World Bank Programme/Project) General	,71.00 ar 2005-06 whi		-	_

budget provision for the current year have not been intimated (August 2010).

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
III.	Centrally Sponsored Schemes				
101	Veterinary Services and Animal Health				
{ 0141}	Disease Investigation & Animal Husbandry				
[ 650]	Deduct amount transfered to II-State Plan Scheme				
	General				
	0.	-5,00.00	-5,00.00		+5,00.00
	Excess in the above case was attributed to non-trans	fer of transaction	on to II-State	Plan Scheme.	
109	Extension and Training				
{ 0650}	Deduct Amount transferred to II-State Plan Scheme				
	General				
	0.	-20.00	-20.00		+20.00
	Excess in the above case was attributed to non-trans	fer of transaction	on to II-State	Plan Scheme.	
Capital	:				
	8. The grant closed with a saving of ₹ 15.82 lakh.	No part of the s	saving was si	urrendered 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}	<u>-</u>				
( 5550)	General				
	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~				

2,30.00

2,30.00

2,14.18

-15.82

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

O.

Grant No. 53	Dairv I	Develo	pment
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	Grant No. 53 Da	airy Developm	ent		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				-	Saving -
			(₹	in thousand)	
Revenu	e:				
Major F	Iead:				
2404	Dairy Development				
	Buily Bevelopment				
Voted					
	Original	35,60,12			
	Supplementary	•••	35,60,12	20,78,49	-14,81,63
	Amount surrendered during the year				
	2 7				
Notes a	nd comments :				
rioles a		1	. h		-41 <u>-</u>
	Distribution of the grant and actu	iai expenditure	between G	eneral and Six	Kun
	Schedule (Part -I) Areas" is given below:-				
			Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
Revenu	0.			(VIII IURII)	
	e.				
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
Revenu			,		- 1,0 - 1 - 2
Kevenu		alch Mamant of	the servine was	a arraman damad dara	ina tha riaan
	2. The grant closed with a saving of ₹ 14,81.63 la	akii. No part oi	me saving wa	s surrendered dui	ing the year.
	3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
	11044			Expenditure	
			Grant	_	Savings -
				(₹ in lakh)	
2404	Dairy Development				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172}	Headquarter's Establishment				
( 01/2)	General				
		2.02.25	2.02.25	1.50.20	12.06
	0.	2,02.35	2,02.35	1,59.39	-42.96
	Reasons for saving in the above case have not been	intimated (Au	gust 2010).		
102	Dairy Development Projects				
	Grants to Economic backward				
{ 1100}					
	General				
	0.	19.00	19.00		-19.00
	Reasons for non-utilising and non-surrendering of	the entire budg	get provision i	n the above case	have not been
	intimated (August 2010).	_	-		
102	Mills Commission Colombia				
192	Milk Supply Scheme				
{ 1194}	Administration				
	General				
	0.	3,43.30	3,43.30	2,52.30	-91.00
		•	,	, -	

	Grant No. 53 Dairy I	Development con	ıcld		
	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. Reasons for saving in all the above cases have not be	8,42.61 een intimated (A	8,42.61 ugust 2010)	6,68.02	-1,74.59
800 { 0334}	Other Expenditure ARIASP (World Bank) - EAP Scheme (AACP) General O. Reasons for non-utilising and non-surrendering of tintimated (August 2010).	3,29.00 he entire budget	3,29.00 provision in	 n the above case h	-3,29.00 nave not been
III. 102 { 5374}	Centrally Sponsored Schemes Dairy Development Projects Strengthening Infrastructure for Quality & Clean M Production General O. Reasons for non-utilising and non-surrendering of t intimated (August 2010).	6,65.16	6,65.16 provision in	 n the above case h	-6,65.16 nave not been
	4. Saving mentioned in note 3 above was partly co <b>Head</b>	unter-balanced b	y excess un <b>Total</b>	der- <b>Actual</b>	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
2404 III. 102 { 5374} [ 650]	Dairy Development Centrally Sponsored Schemes Dairy Development Projects Strengthening Infrastructure for Quality & Clean M Production Deduct amount transfered to II-State Plan Scheme General	ilk			
	O.	-19.00	-19.00		+19.00

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

## **Grant No. 54 Fisheries**

		Grant No. 54 Fisheries			
			Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu	е:				
Major H					
2405	Fisheries				
2415	Agricultural Research and Education	l			
Voted					
	Original	61,45,36			
	Supplementary	•••	61,45,36	47,33,21	-14,12,15
	Amount surrendered during the year				
Notes a	nd comments :				
	Distribution of the g	grant and actual expenditure	between "G	eneral" and "Six	th
	Schedule (Part -I) Areas" is given	below:-			
			Total	Actual	Excess +
			Grant	Expenditure	Savings -
Revenu	0.			(₹ in lakh)	
Voted	<b>e</b> .				
Voica	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
Revenu	e :				
	2. The grant closed with a saving of	f ₹ 14,12.15 lakh. No part of tl	he saving wa	s surrendered dur	ing the year.
	3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
	11cuu		Grant	Expenditure	Savings -
			Grunt	(₹ in lakh)	Suvings
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	-62.40
	Reasons for saving in the above case	have not been intimated (Aug	ust 2010).		
101	Inland fisheries				
{ 0106}	Applied Nutrition Programme				
	General	1.06.04	1.06.04	60.00	20.04
	O.	1,06.94	1,06.94	68.00	-38.94
[ 1201]	Beel fisheries				
{ 1201}	General				
	O.	58.60	58.60	33.03	-25.57
	<b>.</b>	30.00	50.00	33.03	-23.31
{ 1202}	Riverine fisheries				
( -===)	General				
	O.	40.88	40.88	11.47	-29.41
			_		

### Grant No. 54 Fisheries contd...

	Grant No. 54 Fi	isheries contd	•		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1205}	National Fish Seed Farm General O. Reasons for saving in all the above cases have not be	19.38 een intimated ( <i>A</i>	19.38 August 2010)	2.69	-16.69
105 { 1215}	Processing, Preservation and Marketing Marketing & transport fish General O. Reasons for saving in the above case have not been	53.47 intimated (Augu	53.47 ust 2010).	32.38	-21.09
109 { 0250}	Extension and Training Training in Fisheries General O. Reasons for saving in the above case have not been	1,20.56 intimated (Augu	1,20.56 ust 2010).	78.09	-42.47
796 { 1227} [ 910]	Tribal Area Sub-Plan Fish Farmers Development Agency Add State share transferred from III-C.S.S.(TSP) General O. Reasons for non-utilising and non-surrendering of tintimated (August 2010).	20.00 he entire budget	20.00 t provision in	 In the above case h	-20.00 ave not been
800 { 0789} [ 595]	Other Expenditure Scheduled Caste Component Plan National Welfare Fund for Fishermen General O.	22.00	22.00		-22.00
[ 743]	Fish Farmers Development Agency General O.	88.00	88.00		-88.00
[ 746]	Reclamation of Derelict Water Bodies General O.	1,78.00	1,78.00	92.60	-85.40
{ 1227} [ 910]	Fish Farmers Development Agency Add State share transferred from III- C.S.S. General O.	3,00.00	3,00.00		-3,00.00
	Reasons for saving in one case and non-utilising a other three cases have not been intimated (August 2		ering of the	entire budget pro	vision in the

Grant No. 54 Fisheries contd...

	Grant No. 54 Fish	eries contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
III. 101 { 1227}	Centrally Sponsored Schemes Inland fisheries Fish Farmers Development Schemes General				
	O. 10	0,32.00	10,32.00	2,75.02	-7,56.98
{ 3422}	National Welfare Fund for Fishermen General O.	88.00	88.00	14.60	-73.40
{ 4190}	General	10.00	40.00		40.00
	O.  Reasons for saving in two cases and non-utilising and case above have not been intimated (August 2010).	48.00 d non-surrender	48.00 ring of the	entire budget prov	-48.00 ision in one
109 { 1216}	Extension and Training Fisheries Extension Service General				
	O.  Reasons for saving in the above case have not been in	40.00 timated (Augus	40.00 t 2010).	15.80	-24.20
IV. 109 { 3303}	Central Sector Schemes Extension and Training Strengthing of Database & Information Networking General				
	O.  Reasons for saving in the above case have not been in	20.00 timated (Augus	20.00 t 2010).	5.00	-15.00
2415 II. 05 004 { 1304}	Agricultural Research and Education State Plan and Non Plan Schemes Fisheries Research Survey of Fisheries & Collection of Statistics General				
	O. Reasons for saving in the above case have not been in	1,12.10 timated (Augus	1,12.10 t 2010).	79.52	-32.58
	4. Saving mentioned in note 3 above was partly count	ter-balanced by	excess ma	inly under-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2405 II. 796 { 0221}	Fisheries State Plan and Non Plan Schemes Tribal Area Sub-Plan Reclamation of Derelict Water Bodies General				
	O. Reasons for incurring excess expenditure over the bud	30.00 Iget provision h	30.00 ave not be	88.05 en intimated (Augu	+58.05 st 2010).

# Grant No. 54 Fisheries concld...

	Grantito: 54 Fish	ieries conciu			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	Ö
				( m mm)	
TTT	Controller Consumed Colores				
III.	Centrally Sponsored Schemes				
101	Inland fisheries				
{ 1227}	Fish Farmers Development Schemes				
[650]	Deduct amount transfered to II- State Plan Scheme				
	General				
		4.09.00	4.09.00		1 00 00
	0.	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	e			
	General				
	0.	-22.00	-22.00		+22.00
				 T.C. ( D) C.1	
	Excess in both the above cases was attributed to non-	transfer of transa	actions to I	1-State Plan Schem	e.
800	Other Expenditure				
{ 3296}	Development of Water Logged Area & Derilict Water	r			
. ,	Bodies into Aquaculture Estate				
	General				
		40.00	40.00	2.52.00	.2.12.00
	0.	40.00	40.00	2,52.00	+2,12.00
	Reasons for incurring huge excess expenditure over	r the budget pro	ovision in	the above case hav	e not been
	intimated (August 2010).				

## Grant No. 55 Forestry and Wild Life

		·	Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu					
Major F					
2406	Forestry and Wild Life				
2415 Voted	Agricultural Research and Education				
	Original	2,77,11,80			
	Supplementary	5,77,68	2,82,89,48	2,19,36,99	-63,52,49
	Amount surrendered during the year				•••
Chargeo	d				
	Original				
	Supplementary	14,69	14,69		-14,69
	Amount surrendered during the year				•••
Capital	l:				
Major F	Head:				
4406	Capital Outlay on Forestry and Wild Life				
Voted					
	Original	1,00,00			
	Supplementary	•••	1,00,00	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:-

Schedule (Fait 1) Areas is given below.	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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
Damana			

### **Revenue:**

- 2. The grant in the voted portion closed with a saving of  $\ref{63,52.49}$  lakh. No part of the saving was surrendered during the year.
- 3. Out of the total expenditure of  $\stackrel{?}{\stackrel{?}{$\sim}}$  2,19,36.99 lakh, expenditure for an amount of  $\stackrel{?}{\stackrel{?}{$\sim}}$  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 protion 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-
υ.	Saving	occurred	manny	unaci-

O.

	6. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
2406	Forestry and Wild Life				
II.	State Plan and Non Plan Schemes				
01	Forestry				
001	Direction and Administration				
{ 0240}	Subordinate Establishment				
	General				
		1,12,77.38	1,12,77.38	86,27.58	-26,49.80
	Out of the expenditure of ₹ 86,27.58 lakh, ₹ 21.5				
	and 2008-09 (₹ 20.18 lakh) which were kept to				
	account of this year. Reasons for actual saving for	the current yea	r have not been	n intimated (Augus	st 2010).
070	Communications and Buildings				
{ 0121}	Buildings				
	General				
	0.	5,95.15	5,95.15	3,25.25	-2,69.90
	Reasons for saving have not been intimated (August	ıst 2010).			
101	Forest Conservation, Development and Regenerati	ion			
{ 1238}	Forest Protection Force				
	General				
	0.	4,60.00	4,60.00	2,82.57	-1,77.43
	Reasons for saving have not been intimated (August	ıst 2010).			
105	Forest Produce				
{ 1260}	Rurals Fuel Wood Plantation				
	General				
	0.	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-uti	_	surrendering o	f the entire budget	provision in
	the latter case above have not been intimated (Aug	gust 2010).			
800	Other Expenditure				
{ 0230}	Other Works				
[ 435]	Externally Aided Project (ADP)				
	General				
	О.	23,00.00	23,00.00		-23,00.00
[ 981]	Assam Bikash Yojana				
	General				
		2 00 00	2 00 00		2 00 00

3,00.00

3,00.00

-3,00.00

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

	Grant No. 55 Fore	stry and Wild Lii			_
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[ 997]	Upgradation of Standard of Administration (Aw Finance Commission) General	vard of 12 th		(\ III Iakii)	
{ 0800} [ 713]	O. Other Expenditure Expenditure on Assam Meghalaya Border General	8,00.00	8,00.00		-8,00.00
	O.	92.95	92.95	70.69	-22.26
[ 724]	Compensatory Afforestation General	10.00.00	10.00.00	12.12	0.06.00
( 5227)	O.	10,00.00	10,00.00	13.12	-9,86.88
{ 5321}	Prevention of Air and Water Pollution General	45.25	45.25	20.00	25.25
	O. Reasons for saving in the three cases and non-the other three cases have not been intimated (A	-	45.25 surrendering of	20.00 f the entire budget	-25.25 provision in
IV. 01 101 { 1680}	Central Sector Schemes Forestry Forest Conservation, Development and Regener Implementation of the Project Bridge the package in Forestry General				
	O. Reasons for huge saving in the above case have	9,00.00 not been intimate	9,00.00 d (August 201	13.89	-8,86.11
105 { 1263}	Forest Produce Plantation of Non-Timber Forest Produce Medicinated Plant	ed including			
	General O.	6,50.00	6,50.00	85.22	-5,64.78
{ 4189}	Assistance to Botanical Garden General				
	O. Reasons for huge saving in one and non-utilisin case have not been intimated (August 2010).	50.00 ng and non-surren	50.00 dering of the e	 entire budget provi	-50.00 sion in other
02 111 { 1270}	Environmental Forestry and Wild Life Zoological Park Tiger Project (NRC) General				
	O. S.	5,00.00 5,73.11	10,73.11	3,52.88	-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 l	Life contd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1285}	Development & National Park and Wildlife Sancturi General		c 70 00	1.06.60	5 12 22
	O.	6,50.00	6,50.00	1,36.68	-5,13.32
{ 1855}	Financial Assistance for Management action for M. D.S.B. General O.	1.B.R. &	1,00.00	64.14	-35.86
	Reasons for saving in all the above cases have not be	,			
	7. Saving mentioned in note 6 above was partly cour <b>Head</b>	nter-balanc	eed by excess mai	nly under- <b>Actual</b>	Excess +
			Grant	Expenditure	Savings -
2406	E INTILL'S			(₹ in lakh)	
2406 II. 01 001 { 0172}	Forestry and Wild Life State Plan and Non Plan Schemes Forestry Direction and Administration Headquarter's Establishment General				
		10,68.14	10,72.71	13,09.77	+2,37.06
	S.	4.57		1.21	2010)
070 { 1230}	Reasons for incurring excess expenditure over the but Communications and Buildings Roads & Bridges	idget provi	sion have not bee	n intimated (August	2010).
	General				
	O. Reasons for incurring huge excess expenditure (August 2010).	83.20 over the	budget provision	4,31.10 on have not been	+3,47.90 intimated
101 { 1680}	Forest Conservation, Development and Regeneration Implementation of the Project Bridge the infra package in Forestry General				
	0.	2,00.00	2,00.00	2,88.24	+88.24
105 { 1256}	Reasons for incurring excess expenditure over the but Forest Produce Plantation of Quickgrowing Species	idget provi	sion have not bee	n intimated (August	2010).
	General	<i>5</i> 20	<i>5.00</i>	22.02	. 20 72
	O.  Reasons for incurring excess expenditure over the bu	5.20	5.20 sion have not bee	33.93	+28.73
	reasons for meaning excess expenditure over the ot	iagei provi	sion have not bee	ii iiiiiiiaaca (August	2010).

Grant No.	55	Forestry and	Wild Life concld
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	Grant No. 55 Fo	orestry and Wild Li	fe concld		
	Head	·	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
800 { 0800} [ 708]	Other works General	1 10 15	1.10.15		22 67 14
	O.	1,12.15	1,12.15	33,79.29	+32,67.14
[ 710]	Forest Publicity General				
	0.	2.08	2.08	39.26	+37.18
02 110 { 1270}	Reasons for incurring excess expenditure of intimated (August 2010).  Environmental Forestry and Wild Life Wild Life Preservation  Tiger Project  General	over the budget prov	ision in both t	he above cases h	ave not been
III.	O. Reasons for incurring huge excess experiments (August 2010). Centrally Sponsored Schemes	1,00.00 enditure over the	1,00.00 budget provision	7,02.08 on have not bee	+6,02.08 en intimated
01 105	Forestry Forest Produce Bamboo Plantation / Cultivation General				
				1,44.39	+1,44.39
	Reasons for incurring huge expenditure with	nout budget provision	n have not been	intimated (Augus	t 2010).
2415 II. 06 277 { 1310}	Agricultural Research and Education State Plan and Non Plan Schemes Forestry Education Assam Forest School General				
	O.	1,72.35	1,72.35	2,12.69	+40.34
	Reasons for incurring excess expenditure ov	er the budget provisi	on have not bee	en intimated (Aug	ust 2010).
Capital	<ul><li>8. The grant in the capital section close surrendered during the year.</li><li>9. Saving occurred under-</li></ul>	ed with a saving of	f ₹ 32.54 lakh	. No part of the	e saving was
	Head		Total	Actual	Excess +

	5. Saving occurred under			
	Head	Total	Actual	Excess +
	G	Frant	Expenditure (₹ in lakh)	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			

1,00.00 1,00.00 67.47 O.

-32.53

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

### **Grant No. 56 Rural Development (Panchayat)**

Total	Actual	Excess +
Grant	Expenditure	Saving -
(₹		

Revenu	e:				
Major H	Iead :				
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	-1,53,40,47
	Amount surrendered during the year				
Charged	1				
	Original	14,00			
	Supplementary	4,38	18,38	5,58	-12,80
	Amount surrendered during the year				•••

### **Notes and comments:**

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

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

- 2. 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.
- 3. Out of the total expenditure of  $\mathfrak{T}$  3,96,73,44 lakh, expenditure for an amount of  $\mathfrak{T}$  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.
- 4. 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.
- 5. The grant in the charged portion closed with a saving of ₹ 12.80 lakh. No part of the saving was surrendered during the year.
- 6. In view of the final saving of ₹ 12.80 lakh, the supplementary provision of ₹ 4.38 lakh obtained in December 2009 proved injudicious.
- 7. Saving occurred mainly under-

Grant No. 56 Rural Development (Panchayat) concld... Head Actual Excess + **Grant Expenditure** Savings -(₹ in lakh) 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 -16.92 Reasons for saving in the above case have not been intimated (August 2010). 2515 Other Rural Development Programmes State Plan and Non Plan Schemes II. 001 Direction and Administration { 0143} District Administration General O. 5.20.11 5.20.11 3,97.26 -1,22.85{ 0172} Headquarter's Establishment General 2,88.20 2,88.20 1,99.94 -88.26 Reasons for saving in both the cases have not been intimated (August 2010). 800 Other Expenditure { 0800} Other Expenditure Charges for conduct of Panchayat Election [ 973] General O. 10,90.50 14,17.00 19,17.00 -8,26.50 S. 5,00.00 { 3592} District Development Project/Programme General 1,25,00.00 1,25,00.00 O. 88,92.65 -36,07.35 { 3821} Backward Region Grant Fund (BRGF) General O. 1,65,00.00 1,68,19.00 77,85.11 -90,33.89 S. 3,19.00

Out of the expenditure of  $\ref{88,92.65}$  lakh under the sub head [3592] above,  $\ref{8,04.25}$  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	<b>Rural Development</b>
Orant Mo.	91	Kui ai Developilielle

		·		Actual Expenditure in thousand)	Excess + Saving -	
Revenu	ne:					
Major I	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	-59,12,02	
	Amount surrendered during the year					
Notes and comments:						
Distribution of the grant and actual expenditure between "General" and "Sixth						
	Schedule (Part -I) Areas" is given below:	=				
			Total	Actual	Excess +	

		Grant	Expenditure (₹ in lakh)	Savings -
Revenue	e:			
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  $\stackrel{?}{\stackrel{\checkmark}}$  59,12.02 lakh, the supplementary provision of  $\stackrel{?}{\stackrel{\checkmark}}$  3,77.00 lakh obtained in December 2009 proved injudicious.
- 4. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	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				
	0.	2,30.94	2,30.94	1,80.81	-50.13
	Reasons for saving in the above case have not been	n intimated (Aug	gust 2010).		
800	Other Expenditure				
{ 1345}	National Rural Employment Programme (JRY)				
	General				
	0.	6,00.00	8,77.00	6,19.74	-2,57.26
	S.	2,77.00			
{ 2182}	Development of Infratracture of Extension Centre	e, Jorhat &			
	Guwahati				
	General				
	O.	2,00.00	2,00.00		-2,00.00

Grant No. 57 Rural Development concld

	Grant No. 57 Rur	al Development	concld		
	Head	•	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3521} [ 789]	Swarnajayanti Gram Sworak Yojana (S.G.S.Y.) 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 General	Scheme)			
	O.	5,00.00	5,00.00		-5,00.00
{ 5129}	Implementation of DRDA Scheme General				
	O. Reasons for saving in four and non-utilising and cases above have not been intimated (August 20)		4,25.00 g of the entire	1,66.97 budget provision i	-2,58.03 n other three
III. 01 800 { 1344}	Centrally Sponsored Schemes Integrated Rural Development programme Other Expenditure Development of Infratracture under Trysem for	Training			
	General				
	O. Reasons for non-utilising and non-surrendering intimated (August 2010).	3,00.00 of the entire budg	3,00.00 get provision in	 the above case h	-3,00.00 ave not been
	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. 01	State Plan and Non Plan Schemes Integrated Rural Development programme				
800	Other Expenditure				
{ 1344}	_	Training			
	General				

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

	Grant No.	eo maastres		Actual Expenditure n thousand)	Excess + Saving -
Revenu	ie:				
Major I	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 I 4885 6860 Voted					
, stou	Original Supplementary Amount surrendered during the year	1,13,02,00 34,90,01	1,47,92,01	48,59,44	-99,32,57 

#### **Notes and 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 -
		31 <b>4</b> V	(₹ in lakh)	Su : 111gs
Revenu	e:			
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

- 2. 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.
- 3. 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.
- 4. 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.
- 5. 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				
	0.	3,92.59	4,56.94	3,62.23	-94.71
	S.	64.35			
	Reasons for saving have not been intimated (August	t 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 {16	82}-State shar	e for Integrated I	nfrastucture,
	₹ 13.67 lakh relates to the year 2005-06 which wer	e kept under	objection for w	vanting of details	was adjusted
	in the accounts of this year. Reasons for saving in	the former ca	se and non-uti	lising and non-sur	rendering of

# 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.

the entire budget provision in the latter case above have not been intimated (August 2010).

- 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-

	o. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	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				
	0.	50.00	50.00	30.00	-20.00

### Grant No. 58 Industries contd...

	Grant No.	. 58 Industries contd.	••		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 2192}	Growth Pole General O. Reasons for saving in two cases and non-u case above have not been intimated (Augus	_	1,00.00 lering of the	 entire budget pro	-1,00.00 vision in one
{ 3407}	International Convention Centre, Guwahati General O.	50.00	50.00	25.00	-25.00
{ 3560}	Bio-Technology Park General	30.00	30.00	25.00	-23.00
	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	1,00.00	1,00.00	30.00	30.00
( 2004 )	0.	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. Reasons for saving in four cases and non-unthree cases above have not been intimated (	•	15,00.00 ering of the e	5,00.00 entire budget provi	-10,00.00 ision in other
IV. 60 800 { 3584}	Central Sector Schemes Others Other Expenditure 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 concld...

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

(August 2010).

	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	on			
	General				
	O.	20.00	20.01	1,46.91	+1,26.90
	S.	0.01			

Reasons for incurring huge excess expenditure over the budget provision have not been intimated

### Grant No. 59 Sericulture and Weaving

Grant No. 39 Sericulture and vycaving					
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹	in thousand)	
			`	,	
Revenu	ie:				
Major l	Head:				
2851	Village and Small Industries				
Voted					
	Original	1,43,24,90			
	Supplementary	1,24,39	1,44,49,29	1,14,82,84	-29,66,45
	Amount surrendered during the year (March 2010	)			19,74,67
		,			
Capita	1:				
Major l					
6851	Loans for Village and Small Industries				
Voted	č				
	Original	50,50			
	Supplementary	•••	50,50	75	-49,75
	Amount surrendered during the year (March 2010	)	•		49,25
	<b>.</b> .	•			

### Notes and comments:

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

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

- 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  $\mathbb{Z}$  1,14,82.84 lakh, expenditure for an amount of  $\mathbb{Z}$  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-

	ZLLZ
	Grant No. 59 Sericulture and Weaving contd  Head  Total Actual Excess + Grant Expenditure Savings - (₹ in lakh)
2851 II. 01 107 { 0016}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Sericulture Industries District Development Schemes General O. 10,13.36 10,37.32 17.19 -10,20.13 S. 1,00.00 R76.04
{ 0017} [ 910]	Sericulture Farms  Add State share transferred from III- C.S.S.  General  O. 1,00.00 1,00.001,00.00  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 { 1803}	Tribal Area Sub-Plan 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 { 0789}	Other Expenditure Scheduled Caste Component Plan General O. 1,00.00 97.00 54.68 -42.32 R3.00 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).
03 001 { 1810}	Handloom & Textile  Direction and Administration  Directorate of Handloom & Textile  General  O. 3,21.40 2,58.29 2,73.22 +14.93  R63.11  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 { 1814}	Training Handloom Training Institute & Centre

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).

5,32.73

-40.51

4,92.22

4,35.98

-56.24

General O.

	Grant No. 59	Sericulture and Weavin	g contd Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
103 { 0013} [ 910]	Handloom Industries District Development Schemes 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. R.	5,79.17 -84.95	4,94.22	4,17.06	-77.16
	Anticipated saving in the former case wa to non-filling up of vacant posts. Reasons in the former case and final saving in the	for non-utilising and nor	n-surrendering	g of the entire bud	get provision
105 { 5013}	Khadi and Village Industries Grants-in-aid to Assam Khadi and Village	e Industries Board			
	Sixth Schedule (Pt.I)Areas	1.27.00	1.07.00		1.27.00
	O. Reasons for non-utilising and non-surrent intimated (August 2010).	1,27.00 dering of the entire budge	1,27.00 et provision i	n the above case h	-1,27.00 have not been
800 { 0789} [ 521]	Other Expenditure Scheduled Caste Component Plan Handloom & Powerloom Industries General				
	O.	1,00.00	97.00	6.95	-90.05
	R. Anticipated saving was reportedly due to have not been intimated (August 2010).	-3.00 o non-receipt of sanction.	Reasons for	final saving in th	e above case
III. 01 107 { 3195}	Centrally Sponsored Schemes Sericulture Sericulture Industries Catalytic Development Programmes (CD General	P)			
	O. R.	13,27.77 -1.93	13,25.84		-13,25.84
	Anticipated saving was reportedly due to surrendering of the balance provision in the	non-receipt of sanction a			sing and non-
03 103 { 5037}	Handloom & Textile Handloom Industries Project Package Schemes General				
	O. R.	20.00 -20.00			

		. 59 Sericulture and Weaving	•		_
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 5044}	Integrated Handloom Village Devel General	lopment Schemes			
	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	-1,29.85
	R. Anticipated saving in all the cases	-7,29.91	on receipt of	f canction and cail	ing Passons
	for final saving in one case above h		-	sanction and cen	ing. Reasons
105	-		,		
{ 5013}	Khadi and Village Industries Grants-in-aid to Assam Khadi and V	Village Industries Board			
	Sinth Schodula (Dt I) A mass				
	Sixth Schedule (Pt.I)Areas S.	20.00	20.00		-20.00
	Reasons for non-utilising and non-s			n the above case h	ave not been
	intimated (August 2010).				
IV.	Central Sector Schemes				
03	Handloom & Textile				
103 { 2023}	Handloom Industries Handloom Development Centre				
( = = = = )	General				
	0.	1,00.00	52.39	52.39	
	R. Anticipated saving was reportedly of	-47.61 lue to non-receipt of sanction and	d ceiling (A	august 2010).	
	6. Saving in note 5 above was partl	-			
2851	Village and Small Industries				
II.	State Plan and Non Plan Schemes				
01 001	Sericulture Direction and Administration				
	Directorate of Sericulture				
,	General				
	O.	3,17.81	3,08.27	4,00.25	+91.98
	R. Anticipated saving was reportedly of	-9.54 due to non-filling up of vacant p	ost and non	-receipt of sanction	n and F.O.C.
	Reasons for ultimate excess have no				
107	Sericulture Industries				
{ 0017}					
	General	21 21 05	10.60.57	27.40.22	7.00.66
	O. S.	21,21.85 4.39	19,68.57	27,49.23	+7,80.66
	R.	-1,57.67			
	Anticipated saving was reportedly of			-receipt of sanction	n and F.O.C.

Reasons for ultimate excess have not been intimated (August 2010).

	22	25			
	Grant No. 59 Sericultur Head	re and Weaving	concld Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
03	Handloom & Textile				
103	Handloom Industries				
{ 0013}	District Development Schemes				
	General				
	0.	34,57.20	33,74.30	42,07.92	+8,33.62
	R. Out of the expenditure of ₹ 42,07.92 lakh ₹ 3,27.	-82.90	the carlier	voors viz 2006 0	7 ( ₹ 1 60 45
	lakh) and 2008-09 ( $₹$ 1,66.85 lakh) which were k account of 2009-10. Reasons for excess ( $₹$ 5,06.32 (August 2010).	ept under objecti	on for want	of details were a	djusted in the
III. 01 107 { 3195} [ 650]	Centrally Sponsored Schemes Sericulture Sericulture Industries Catalytic Development Programmes (CDP) Deduct State share transferred to II-State Plan Sche	eme			
03 103 { 0650}	General O. Excess was attributed to non-transfer of transaction Handloom & Textile Handloom Industries Deduct State Share transferred to II-State Plan Scho		-1,00.00 Scheme (Au	 gust 2010).	+1,00.00
	General				
	0.	-5,00.00	-5,00.00		+5,00.00
{ 1766}	Dindayal Hat Kharga Protshan Yojana General				
	0.	10.00	7.75	1,37.60	+1,29.85
	R2.25  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	:				
Capital	<ul> <li>7. The grant in the capital section closed with ₹ 49.25 lakh was surrendered during the year.</li> <li>8. Saving occurred under-</li> </ul>	a saving of ₹	49.75 lakh	against which a	an amount of
	o. Saving occurred under-				_

		o. Saving occurred under-				
		Head		Total	Actual	Excess +
				Grant	Expenditure (₹ in lakh)	Savings -
68	851	Loans for Village and Small Industries				
II	I.	Centrally Sponsored Schemes				
10	03	Handloom Industries				
		General				
		O.	50.00	0.75	0.75	
		p	-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 in thousand)	Excess + Saving -
Revenu Major I 2851 Voted	35,53,29 1,28,00	36,81,29	36,19,34	-61,95 1,29,00
Capita Major I 4851 6851 Voted	78,00 	78,00	1,52,63	+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 (₹ in lakh)	Excess + Savings -
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

- 2. The grant in the revenue section closed with a saving of ₹61.95 lakh.
- 3. Out of the total expenditure of  $\ref{3}6,19.34$  lakh, an amount of  $\ref{6}6,70.03$  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  $\ref{7,31.98}$  lakh, the supplementary provision of  $\ref{1,28.00}$  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 II. 02 003 { 1781}	General O. 1,83.09	1,83.09	1,37.20	-45.89
101	Reasons for saving in the above case have not been intimated (A Industrial Estates General O. 1,76.18 Reasons for saving have get been intimated (A page 2010)	1,76.18	1,13.23	-62.95
800 { 0789} [ 040]	Reasons for saving have not been intimated (August 2010).  Other Expenditure Scheduled Caste Component Plan Training General			
	O. 78.00  R1.00  Anticipated saving of ₹ 1.00 lakh under the sub-head {07 reportedly due to non-receipt of sanction and ceiling. Reasons balance provision in the above case have not been intimated (Au	for non-utilisir		
{ 3375}	Udyog Jyoti General O. 4,00.00 S. 1,28.00 R1,28.00 No specific reasons was attributed to anticipated saving of ₹ 1 saving have not been intimated (August 2010).	4,00.00 ,28.00 lakh und	2,48.95 ler this head. Rea	-1,51.05 sons for final
IV. 02 102	Central Sector Schemes Cottage Industries Small Scale Industries General O. 45.16	45.16		-45.16
{ 2028}	All India Census of SSI units General O. 30.00	30.00		-30.00
{ 3177}	Prime Minister Rojgar Yojana General O. 2,00.00 Reasons for non-utilising and non-surrendering of the entire but been intimated (August 2010).	2,00.00 dget provision	 in all the above c	-2,00.00 ases have not

### Grant No. 60 Cottage Industries contd...

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

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
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 s	sub head {1799}	was due to	adjustment of ex	penditure of
	₹ 6,67.88 lakh relating to the earlier years viz. 20	05-06 (₹5,63.8	2 lakh) and 20	08-09 (₹1,04.06	lakh) which
	were kept under objection for want of details.	Reasons for inc	curring excess	expenditure over	r the budget
	provision in the former case have not been intima	ted (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	Actual	Excess +
	Grant	Expenditure	Savings -
		(₹ in lakh)	

- 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 concld...

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4851 II. 800 { 0789}	1				
[ 101]	Commercial Estate O. R.	40.00 -34.68	5.32		-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

	Grant No. 61 M	Aines and Mine	rals		
			Total Grant	Actual Expenditure Tin thousand)	Excess + Saving -
Revenu	e :		(	in thousand)	
Major H					
2853 Voted	Non-ferrous Mining and Metallurgical Industries				
	Original	9,31,36			
	Supplementary	45,00	9,76,36	7,97,24	-1,79,12
	Amount surrendered during the year				
Capital					
Major H					
4853	Capital Outlay on Non-ferrous Mining and Metali Indutries	lurgical			
Voted					
	Original	25,00,00			
	Supplementary	•••	25,00,00	2,00,00	-23,00,00
	Amount surrendered during the year				
Notes a	nd comments :				
	Distribution of the grant and ac Schedule (Part -I) Areas" is given below:-	tual expenditure	between "G	eneral" and "Sixt	h
	` ,		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
Revenu	e:				
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
Revenu	2. The grant in the revenue section closed wi	th a saving of	₹ 1,79.12 lak	th. No part of the	e saving was
	surrendered during the year.				
	3. In view of the final saving of ₹ 1,79.12 lak December 2009 (₹ 30.00 lakh) and March 2010	* *	• •		h obtained in
	4. Saving occurred mainly under-		75. 4.1		
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
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}	<u> </u>				
	General		<b>.</b> ·		<b>=</b>

2,43.04

Saving in the above case was reportedly due to non-filling up of vacant posts.

2,43.04

1,84.56

-58.48

O.

#### 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  $\mathbf{\xi}$  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	Actual	Excess +
	Grant	Expenditure	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 ... -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	Actual	Excess +
	Grant	Expenditure	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

Actual

Excess +

				Expenditure in thousand)	Saving -
Revenu Major F 2045 2801 Voted	Head: Other Taxes and Duties on Commodities and Power Original Supplementary	1,85,25,96 10,63,88	1,95,89,84	13,88,46	-1,82,01,38
Capital Major F 4801 6801 Voted		2,89,01,00 58,00,00	3,47,01,00	2,21,01,74	-1,25,99,26 

### Notes and comments:

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

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

- 2. Revenue section of the grant closed with a saving of  $\mathbf{\xi}$  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

	Grant No. 62 Power (Electricity	*		
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2801	Power		(VIII IUKII)	
II. 80	State Plan and Non Plan Schemes General			
800 { 3284}	Other Expenditure  Contribution to Assam State Electricity Board- Pension  Liabilities			
	General			
	O. 1,81,70.00 Reasons for non-utilising and non-surrendering of the entire builtimated (August 2010)	1,81,70.00 adget provision i	n the above case h	-1,81,70.00 nave not been
Capital	intimated (August 2010).			
Сарна	<ul> <li>5. Capital section of the grant closed with a saving of ₹ surrendered during the year.</li> <li>6. In view of the final saving of ₹ 1,25,99.26 lakh, the supple in December 2009 proved injudicious.</li> </ul>		_	_
	7. Saving occurred mainly under-			
	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
			(₹ in lakh)	G
4801 II. 06 800 { 3481}	(APDRP) General			
	O. 90,00.00	90,00.00		-90,00.00
{ 4168}	Reasons for non-utilising and non-surrendering of the entire but intimated (August 2010).  Externally Aided Project (ADB)  General	dget provision i	n the above case h	nave not been
	O. 76,67.00	76,67.00	31,87.31	-44,79.69
6801 II. 800 { 0796}	Reasons for saving in the above case have not been intimated (A Loans for Power Projects State Plan and Non Plan Schemes Other Loans to Electricity Boards Tribal Area Sub-Plan General O. 2,10.00	August 2010). 2,10.00		-2,10.00
	2,10.00	2,10.00	•••	2,10.00
{ 3481} [ 409]	Accelerated Power Development Reform Programme (APDRP) Payment to NABARD against different schemes General			
	O. 15,00.00	15,00.00		-15,00.00
{ 3778}	Namrup Power Replacement Project (One time ACA) General			
	S. 3,00.00	3,00.00		-3,00.00
	Reasons for non-utilising and non-surrendering of the entire b been intimated (August 2010).	udget provision	in all the above c	ases have not

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

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

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
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 AC	CA)			
	General				
	S.	27,00.00	27,00.00	42,25.00	+15,25.00
	Reasons for incurring expenditure without budget	provision in the	former and	excess in the latte	r case above
	have not been intimated (August 2010).				
6801	Loans for Power Projects				
II.	State Plan and Non Plan Schemes				
800	Other Loans to Electricity Boards				
{ 0789}	Scheduled Caste Component Plan				
	General				
	0.	2,60.00	5,60.00	7,70.00	+2,10.00
	S.	3,00.00			
	Reasons for incurring excess expenditure over the	budget provision	have not bee	en intimated (Augu	ıst 2010).

# **Grant No. 63 Water Resources**

	Grant No.	63 Water Resou			
			Total Grant	Actual Expenditure (in thousand)	Excess + Saving -
Revenu	ie:		`		
Major F					
2711 Voted	Flood Control and Drainage				
	Original	1,39,46,76			
	Supplementary	•••	1,39,46,76	1,17,01,29	-22,45,47
	Amount surrendered during the year				
Chargeo	d				
υ	Original				
	Supplementary	1,59	1,59		-1,59
	Amount surrendered during the year				
Capital	l:				
Major F	Head:				
4711 Voted	Capital Outlay on Flood Control Projects				
	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				
Charge	1				
	Original				
	Supplementary	12,07	12,07		-12,07
	Amount surrendered during the year				
Notes a	and comments :				
	Distribution of the grant and Schedule (Part -I) Areas" is given below:-	l actual expenditu	ıre between "G	eneral" and "Six	ath
	Schedule (Fait -1) Aleas is given below		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			<b>31444</b>	(₹ in lakh)	~ <b>~g</b>
Revenu	ie:				
Voted			1 20 46 76	1 17 01 20	22 45 45
	General		1,39,46.76	1,17,01.29	-22,45.47
	Sixth Schedule (Pt. I)Areas Total		1 20 46 76	1,17,01.29	
Charge			1,39,46.76	1,17,01.29	-22,45.47
Charge	General		1.59		-1.59
	Sixth Schedule (Pt. I)Areas			•••	
	Total		1.59	•••	-1.59
Capital	l <b>:</b>				
Voted					
	General		11,05,54.59	2,77,25.89	-8,28,28.70
	Sixth Schedule (Pt. I)Areas				
Charac	Total		11,05,54.59	2,77,25.89	-8,28,28.70
Charge	General		12.07		-12.07
	Sixth Schedule (Pt. I)Areas			•••	-12.07
	Total		12.07		-12.07
				<del>-</del>	

### 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	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	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	-43.26
	R.	-1.00			
[ 932]	Execution				
	General				
	O.	18,51.49	18,17.97	15,14.08	-3,03.89
	R.	-33.52			
{ 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	-12,64.65
	R.	-54.00			

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	Excess + Savings -
				(₹ in lakh)	
103	Civil Works				
{ 0117}	Barak Valley Flood Control Project				
[ 532]	Embankments				
	General				
	O.	7,30.32	5,84.69	5,58.97	-25.72
	R.	-1,45.63			
{ 0120}	Brahmaputra Flood Control Project				
[ 532]	Embankments				
	General				
	O.	16,80.25	19,13.40	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	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
2711	Flood Control and Drainage				
II.	State Plan and Non Plan Schemes				
01	Flood Control				
052	Machinery and Equipment				
{ 0117}	Barak Valley Flood Control Project				
	General				
	O.	1,09.85	1,10.85	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-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4711 II. 01 103 { 0117} [ 532]	Capital Outlay on Flood Control Projects State Plan and Non Plan Schemes Flood Control Civil Works Barak Valley Flood Control Project Embankments General				
	O. R.	9,26.34 7,49.00	16,75.34	9,13.29	-7,62.05
{ 0120} [ 532]	Brahmaputra Flood Control Project Embankments General				
	0.	2,29,51.66	2,22,02.66	1,01,79.54	-1,20,23.12
	R. An amount of ₹ 7,49.00 lakh was re-appropri	-7,49.00	anutra Vallev l	Flood Control Pro	niect to Barak
	Valley Flood Control Project. Augmentation year 2008-09 as the current year budget provis saving in both the above cases have not been in	was reportedly du sion was not enou	ne to making page to meet the	ayment of un-paid	d bills for the
IV. 01 103 { 0117} [ 722]	Central Sector Schemes Flood Control Civil Works Barak Valley Flood Control Project Joint River Commission Scheme General				
	O.	56,00.00	56,00.00	11,31.75	-44,68.25
{ 0120}	Brahmaputra Flood Control Project General				
	0.	7,90,00.00	8,10,00.00	87,47.84	-7,22,52.16
	S. Reasons for huge saving in both the above case	20,00.00 es have not been in	ntimated (Augu	st 2010).	
	10. Saving mentioned in note 9 above was part	tly counter-balanc	ed by excess u	nder-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4711 II. 01 103	Capital Outlay on Flood Control Projects State Plan and Non Plan Schemes Flood Control Civil Works				
{ 0120}					
. ,	General	7.50	5. c.	CT 50 45	

76.59

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

76.59

67,53.47

+66,76.88

### Grant No. 64 Roads and Bridges

	Grant 140	. 04 Roads and Diffe	Total Grant	Actual Expenditure in thousand)	Excess + Saving -
Revenu					
Major I	Head:				
3054	Roads and Bridges				
Voted					
	Original	5,61,58,98			
	Supplementary	8,41,85	5,70,00,83	4,40,42,12	-1,29,58,71
	Amount surrendered during the year				
Capita	1:				
Major I	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	-4,38,01,69
	Amount surrendered during the year				

### Notes and comments:

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

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

- 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.
- 4. In view of the actual saving of  $\stackrel{?}{\stackrel{?}{$\sim}}$  1,36,60.75 lakh, the supplementary provision of  $\stackrel{?}{\stackrel{?}{$\sim}}$  8,41.85 lakh obtained in December 2009 proved injudicious.
- 5. Saving occurred mainly under-

Grant No. 64 Roads and Bridges contd...

	Grant No. 64 Roads and Bridges contd					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Savings -	
				(₹ in lakh)	g.	
				( /		
3054	Roads and Bridges					
II.	State Plan and Non Plan Schemes					
01	National Highways					
800	Other Expenditure					
	Establishment					
(0132)	General					
	O.	24,92.97	25,52.49	19,93.59	-5,58.90	
	S.	59.52	23,32.49	19,93.39	-3,36.90	
	S.	39.32				
[ 0273]	Maintanance & Paneirs of National Highways					
{ 02/3}	Maintenance & Repairs of National Highways					
	General	25 00 00	25.00.00	1 10 65	22.01.25	
	O.	35,00.00	35,00.00	1,18.65	-33,81.35	
F #0#1	W. J. Cl					
[ 585]	Work Charge					
	General	• • • • • • •	- 00 04		- 00	
	0.	2,00.81	2,00.81	0.08	-2,00.73	
	Out of the expenditure of ₹ 19,93.59 lakh under					
	lakh relates to the year 2008-09 which was kept ur	-	-		-	
	the account of 2009-10. Reasons for saving in all t	he above cases	s have not been	intimated (August	2010).	
[ 586]	Muster Roll					
	General					
	O.	58.55	58.55		-58.55	
	Reasons for non-utilising and non-surrendering of	the entire bud	lget provision i	n the above case h	ave not been	
	intimated (August 2010).					
	,					
02	Strategic and Border Roads					
337	Road Works					
{ 1535}		h Border				
( 2000)	Roads					
[ 152]	Establishment					
[ 132]	General					
	0.	5,17.43	5,17.43	3,74.97	-1,42.46	
	Reasons for saving in the above case have not been			3,7 1.77	1,12.10	
03	State Highways	ii iiitiiiiatea (A	ugust 2010).			
337	Road Works					
	Maintenance & Repairs					
[ 001]	Work Charged & Muster Rolls					
	General	21 24 40	21 24 40	7.70.70	12.54.62	
	O.	21,34.40	21,34.40	7,79.78	-13,54.62	
F 4003	A DA A CD					
[ 122]	ARIASP					
	General					
	0.	3,00.00	3,00.00		-3,00.00	
[ 123]	PMGSY Maintenance					
	General					
	0.	15,00.00	15,00.00		-15,00.00	

Grant No. 64 Roads and Bridges contd...

	Grant No. 64 Roads	s and Bridge	s conta		
	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 Expense Road Fund General O.	es Central 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 Urban & Rural Roads General O.	including 36,00.00	36,00.00		-36,00.00
{ 1857} [ 684]	Construction-Expenditure met from Central R (Reserve) Inter-State connectivity & Economic Importance		30,00.00		30,00.00
[ 00 1]	General O. Reasons for saving in four cases and non-utilising seven cases have not been intimated (August 2010)		1,00.00 endering of the e	 entire budget prov	-1,00.00 rision in other
80 001 { 0246}	General Direction and Administration Supervision				
	General O. S.	8,96.21 5.57	9,01.78	6,62.37	-2,39.41

		242			
	Grant No. 64 1	Roads and Bridges	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
{1382}	Execution (General)			(	
	General				
	O. S.	1,75,75.23 2,65.30	1,78,40.53	1,61,17.69	-17,22.84
	Out of the expenditure of ₹ 1,61,17.69 lakh lakh relates to earlier years viz. 2007-08 ( ₹ objection for want of details were adjusted it cases have not been intimated (August 2010)	7.19 lakh) and 200 n the account of 20	08-09 (₹ 96.32	2 lakh) which wer	re kept under
052 { 0498}	Machinery and Equipment Tools and Plants General				
	O.	40.00	40.00		-40.00
{ 0499}	Work Charged & Muster Roll General				
	O.	1,71.03	1,71.03	17.24	-1,53.79
	Reasons for saving in one case and non-u another case above have not been intimated (	tilising and non-su			
800	Other Expenditure				
{ 0002}	Public Workshop.				
[ 152]	Establishment				
	General				- 0 - 1 0
	0.	24,79.83	25,21.95	17,35.76	-7,86.19
	S.  Record for soving in the shove seed have no	42.12			
III.	Reasons for saving in the above case have no Centrally Sponsored Schemes	t been intimated (A)	ugust 2010).		
03	State Highways				
337	Road Works				
{ 1536}					
,	General				
	O.	15,00.00	15,00.00	15.56	-14,84.44
	Reasons for huge saving in the above case ha	ve not been intimate	ed (August 201	0).	
	6. Saving mentioned in note 5 above was part	ly counter-balanced	d by excess und	er-	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
3054	Roads and Bridges				
II.	State Plan and Non Plan Schemes				
03	State Highways				
337	Road Works				
{ 0189}	Maintenance & Repairs				
	General	20.00.00	20,00,00	00 56 07	170 54 07
	O	20,00.00	20,00.00	98,56.97	+78,56.97

O. 20,00.00 20,00.00 98,56.97 +78,56.97 Out of the expenditure of  $\mathbf{\xi}$  98,56.97 lakh, an amount of  $\mathbf{\xi}$  8,93.12 lakh wrongly booked by National Highway Division in the year 2007-08 ( $\mathbf{\xi}$  1.00 lakh), 2008-09 ( $\mathbf{\xi}$  5,74.86 lakh) and 2009-10 ( $\mathbf{\xi}$  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  $\mathbf{\xi}$  69,63.85 lakh for the current financial year have not been intimated (August 2010).

Grant No. 64 Roads and Bridges contd.	Grant No.	64	Roads	and	<b>Bridges</b>	contd.
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	Head			Actual Expenditure [in lakh]	Excess + Savings -
[ 585]	Work Charged General S. Reasons for incurring huge excess expenditure (August 2010).	20.43 over the budget	20.43	1,71.46	+1,51.03 intimated
80 052 { 1387}	General Machinery and Equipment Repairs and carriage General				
	0.	80.00	80.00	1,07.37	+27.37
	Reasons for incurring excess expenditure over the bu	dget provision hav	e not been	intimated (Augus	t 2010).

799 Suspense

{ 0238} Stock

General

1,19.58 +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 (₹in lakh)	Credit	Closing Balance as on 31st March 2010
		( V III Iakii)		_010
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-

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

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

15,00.00 15,00.00 -15,00.00 O.

	Grant No	. 64 Roads and Bridges o	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 Cher General O. Reasons for saving in one case and n cases above have not been intimated (	5,00.00 on-utilising and non-surren	5,00.00 dering of the	 entire budget prov	-5,00.00 vision in two
03 337 { 1585}	State Highways Road Works Street Lighting in Majuli sub-division General O.	1,03.00	1,03.00		-1,03.00
{ 2193}	Construction of Road from Katra to N Koshtola Nilpur, Borajol, Akona, Nall				
	General S.	2,32.00	2,32.00	97.04	-1,34.96
{ 2197}	Construction of Roads from NH 37 to Gaharipam Deohal in Tinsukia (One ti				
	General S.	1,50.00	1,50.00		-1,50.00
{ 2198}	Improvement/construction of Road Sie path and RCC Drain in Dibrugarh (On				
	General S.	4,17.65	4,17.65		-4,17.65
{ 3253}	Foot Over Bridges for Pedestrain in but City (One time ACA) General	asy intersections in the			
	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

	Head	Grant No. 64 Roads and Brid	ges contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3902}	Fly Over at Bhangagarh &	Sixth Mile			
	General O.	15,00.00	22,14.66		-22,14.66
	S.	7,14.66			
{ 3903}	Mukhya Mantrir Paki Dalo	ng Nirman Achani			
	General O.	10,00.00	10,00.00	46.04	-9,53.96
{ 3904}	500 Km. of all Weather ACA)	Road under MPNA (One time			
	General				
	O. S.	18,70.00 40,40.00	59,10.00		-59,10.00
{ 3906}	Improvement of widening Road and Others (One time	of Dr. Bhabendra Nath Saikia ACA)			
	General	06.00	12 (4 00		12.64.00
	O. S.	96.00 12,68.00	13,64.00		-13,64.00
{ 3907}	Upgradation of Approach Dibrugarh including widen	n Road to Mohanbari Airpart, ing of Roadside Drain			
	General S.	4,68.00	4,68.00		-4,68.00
( 3000)		ning of extension of Nazira Naga	4,00.00		4,00.00
( 3909 )	Ali in Nazira Municipalty A				
	General O.	1,10.00	1,10.00		-1,10.00
{ 3910}	Construction of Kamalpur Chamarkuchi (One time AC	: Moruwa Road - Baharghat to CA)			
	General	1 40 00	2 24 00		2 24 00
	O. S.	1,40.00 1,94.00	3,34.00	•••	-3,34.00
{ 3911}	Construction of Alternative Airport (One time ACA)	e Road from Khanapara to LGB			
	General				
	0.	22,20.00	36,20.00		-36,20.00

14,00.00

S.

Sample   S		Head	Grant No.	64 Roads and	d Bridges	s contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Q. 2,80.00 2,80.002,80.01  { 3913} Bhurakhal to Randhanijhar Samacharia Road Construction of Bridge 5/2 under Jorhat R.R. Dn. ( ACA )  General Q. 2,00.00 5,24.005,24.4  S. 3,24.005,24.4  { 3998} Improvement of SBG Road from Dhakuakhana to Ghilamara Lakhimpur (One time ACA)  General S. 2,50.00 2,50.002,50.0  Reasons for saving in the three cases and non-utilising and non-surrendering of the entire budget provision 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 2,00.002,00.0  Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not be intimated (August 2010).  800 Other Expenditure (3491) Projected State Share of Centrally Sponsored Scheme  General Q. 19,00.00 19,00.0019,00.0  Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not be intimated (August 2010).  0. 19,00.00 19,00.0019,00.0019,00.00 Construction in the above case have not be intimated (August 2010).  0. 2,16,30.00 2,16,30.00 1,93.44 -2,14,36.5  [1521] Establishment	{ 3912}	Development of Road side D	rain of Kha	riagaon, Dibru	garh			
of Bridge 5/2 under Jorhat R.R. Dn. (ACA )  General O. 2,00.00 5,24.005,24.4 S. 3,24.00  Improvement of SBG Road from Dhakuakhana to Ghilamara Lakhimpur (One time ACA)  General S. 2,50.00 2,50.002,50.4 Reasons for saving in the three cases and non-utilising and non-surrendering of the entire budget provision 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 2,00.002,00.4 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not be intimated (August 2010).  [3999] Other Expenditure [3491] Projected State Share of Centrally Sponsored Scheme  General O. 19,00.00 19,00.0019,00.0 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not be intimated (August 2010).  [3990] Other Expenditure [3491] Projected State Share of Centrally Sponsored Scheme  General O. 19,00.00 19,00.0019,00.0 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not be intimated (August 2010).  [3990] Other than Minimum Needs Programme [390] Other than Minimum Needs Programme [390] Grants in aid to ARIASP Society General O. 2,16,30.00 2,16,30.00 1,93.44 -2,14,36.5  [390] Establishment				2,	,80.00	2,80.00		-2,80.00
O. 2,00.00 5,24.005,24.4 S. 3,24.005,24.4 S2,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.002,50.00	{ 3913}				tion			
General S. 2,50.00 2,50.002,50.0 Reasons for saving in the three cases and non-utilising and non-surrendering of the entire budget provision 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 2,00.002,00.0 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not be intimated (August 2010).  800 Other Expenditure { 3491} Projected State Share of Centrally Sponsored Scheme  General O. 19,00.00 19,00.0019,00.0 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not be 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 -2,14,36.2		O.				5,24.00		-5,24.00
S. 2,50.00 2,50.002,50.01 Reasons for saving in the three cases and non-utilising and non-surrendering of the entire budget provision 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 2,00.002,00.01 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not be intimated (August 2010).  800 Other Expenditure { 3491} Projected State Share of Centrally Sponsored Scheme  General O. 19,00.00 19,00.0019,00.01 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not be 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	{ 3998}	_	rom Dhaku	akhana to Ghil	amara			
Pum Barpeta District (One time ACA)  General S. 2,00.00 2,00.002,00.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not be intimated (August 2010).  800 Other Expenditure General O. 19,00.00 19,00.0019,00.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not be 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 -2,14,36.55 [ 152] Establishment		S. Reasons for saving in the thr		d non-utilising	and non-		 f the entire budge	-2,50.00 et provision in
S. 2,00.00 2,00.002,00.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not be intimated (August 2010).  800 Other Expenditure { 3491} Projected State Share of Centrally Sponsored Scheme  General O. 19,00.00 19,00.0019,00.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not be 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 -2,14,36.50 [ 152] Establishment	{ 3999}			abha via Madul	izar			
General O. 19,00.00 19,00.0019,00.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not be intimated (August 2010).  O4 District & Other Roads O10 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 -2,14,36.5		S. Reasons for non-utilising and	d non-surre	·			 n the above case l	-2,00.00 have not been
O. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not be intimated (August 2010).  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 -2,14,36.5		=	trally Spons	sored Scheme				
010       Other than Minimum Needs Programme         { 1538}       District Roads         [ 122]       Grants in aid to ARIASP Society		O. Reasons for non-utilising and	d non-surre				 n the above case l	-19,00.00 have not been
General O. 2,16,30.00 2,16,30.00 1,93.44 -2,14,36.5  [ 152] Establishment	010	Other than Minimum Needs	Programme					
[ 152] Establishment	[ 122]	General	ciety	2,16	,30.00	2,16,30.00	1,93.44	-2,14,36.56
	[ 152]	Establishment General						-1,96.00

	Grant No.	64 Roads and Bridges	concld		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
				(VIII IAKII)	
{ 3617}	Assam State Roads Project (World Bank	(a) 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 no case above have not been intimated (Aug		endering of the	entire budget pro	ovision in one
	11. Saving mentioned in note 10 above v	was partly counter-balan	ced by excess u	nder-	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	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 St	rirampur & Baxirhat			
	Check Gate				
[ 827]	Composit Check Gate				
	General				
				7,05.00	+7,05.00
	Reasons for incurring expenditure with	out budget provision hav	e not been intin	nated (August 20	10).
03	State Highways				
337	Road Works				
{ 0337}	General Road Works				
	General	65,00.00	1,15,00.00		

S. 50,00.00 Reasons for incurring huge excess expenditure over the budget provision have not been intimated

(August 2010).

### Grant No. 65 Tourism

			Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu	e:				
Major H	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 I	Head:				
5452 Voted	Capital Outlay on Tourism				
	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 (₹ in lakh)	Excess + Savings -
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

- 2. The grant in the revenue section closed with a saving of  $\stackrel{?}{\stackrel{\checkmark}{=}}$  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 concld...

	Head		Total Grant	Actual Expenditure	Excess + Savings -
				(₹ in lakh)	Ü
3452	Tourism				
II.	State Plan and Non Plan Schemes				
80	General				
800	Other Expenditure				
{ 1448}	Incentive to the Private Enterpreneurs				
	General				
	O. 1	10,04.00	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	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
3452	Tourism				
II.	State Plan and Non Plan Schemes				
80	General				
104	Promotion and Publicity				
{ 1440}	Tourist Information and Publicity				
	General				
	0.	30.00	30.00	3,09.18	+2,79.18
	Reasons for incurring huge excess expenditure	over the budge	t provisi	on have not been	intimated
	(August 2010).				
Canital	•				

# Capital:

6. The grant in the capital section closed with a saving of  $\stackrel{?}{\stackrel{?}{$\sim}} 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 Actual Excess +
Grant Expenditure Saving (₹ in thousand)

6,45.36

-3,11,16.64

#### **Revenue:**

Major Head:

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 -7,98,45,86

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 (₹ in lakh)	Excess + Savings -
eneral	13,48,35.30	5,17,37.42	-8,30,97.88
xth Schedule (Pt. I)Areas		32,52.02	+32,52.02
otal	13,48,35.30	5,49,89.44	-7,98,45.86
	xth Schedule (Pt. I)Areas	eneral 13,48,35.30 xth Schedule (Pt. I)Areas	Grant         Expenditure (₹ in lakh)           eneral         13,48,35.30         5,17,37.42           exth Schedule (Pt. I)Areas          32,52.02

#### Revenue:

O.

R.

- 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  $\stackrel{?}{\underset{?}{?}}$  5,49,89.44 lakh, expenditure for an amount of  $\stackrel{?}{\underset{?}{?}}$  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-

	4. Baving occurred manny under				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
3604	Compensation & Assignment to Local Bodies Panchayati Raj Institutions	&		(VIII IUNII)	
II.	State Plan and Non Plan Schemes				
200	Other Miscellaneous Compensation and Assignments				
{ 3672}	2} 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				

3,39,54.00

-21,92.00

3,17,62.00

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]	Municipalties 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				
[ 702]	Commission ) Anchalic Panchayat General	99.06.45	99 OC 45	0.00.21	70 97 14
	0.	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 Autonous 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				
	0.	8,86.72	8,86.72		-8,86.72
	Urban Local Bodies ( Award of Central Fi	nance			
[ 704]	Corporation General				
	O. R.	8,13.00 2,00.00	10,13.00	4,39.60	-5,73.40
[ 707]	Bodoland Territorial Autonous Council General				
	0.	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

	2	.32			
Gra	nt No. 66 Compensation and Assignment to I Head	ocal Bodies ar	nd Panchayat Total Grant	i Raj Institutions Actual Expenditure (₹ in lakh)	Excess + Savings -
[ 709]	N.C. Hills autonomous Council General O. 1,05.32 1,05.321,05.3 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 ₹ 17,00.0 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 budge provision in the remaining four cases above have not been intimated (August 2010).				f ₹ 17,00.00 head {3673} r meeting the 12th Finance
	5. Saving mentioned in note 4 above was partly <b>Head</b>	counter-balance	ed by excess u Total Grant	nder- Actual Expenditure (₹ in lakh)	Excess + Savings -
3604	Compensation & Assignment to Local Bodies &			(\ III lakii)	
II. 200 { 3672}	Panchayati Raj Institutions State Plan and Non Plan Schemes Other Miscellaneous Compensation and Assignm PRIs & ULBs ( Share of net proceeds of State's of Taxes assigned under recommendation by SFC				
[ 701]	District Panchayats				
	General O. 1 Out of the expenditure of ₹ 2,88,96.26 lakh, ₹ under objection for want of details was adjusted ₹ 1,52,53.54 lakh have not been intimated (Augustia)	d in the accoun			
{ 3673}	Panchayat Raj Institutions ( Award of Central F	inance			
[ 701]	Commission ) 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	+1,46.77

+20.51

20.51

Sixth Schedule (Pt.I)Areas

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[ 705]	Municipalties General O. R.	22,87.79 36.00	23,23.79	39,96.45	+16,72.66
[ 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 (a 12th Finance Commission) Sixth Schedule (Pt.I)Areas	Award of		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	Nο	67	Hortic	ulture

	norticulture	Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Crop Husbandry				
Original	0.02.76			
•		9 24 16	8 05 77	-1,18,39
	21,40	7,24,10	0,03,77	1,10,57
Timount surrendered during the year				•••
nd comments:				
Distribution of the grant and actual	expenditure	between "Ge	eneral" and "Sixtl	ı
Schedule (Part -I) Areas" is given below:-				
				Excess +
		Grant	_	Savings -
			( <b>&lt;</b> in lakn)	
e :				
General		9 24 16	8 05 77	-1,18.39
Total		9,24.16	8,05.77	-1,18.39
e :				
2. The grant closed with a saving of ₹ 1,18.39 lakh	. No part of the	e saving was	surrendered during	g the year.
December 2009 proved injudicious.	the supplemen	tary provisio	n of ₹21.40 lakh	obtained in
		Total	Actual	Excess +
Ittau				Savings -
			_	Suvings
Crop Husbandry			(-	
State Plan and Non Plan Schemes				
Horticulture and Vegetable Crops				
_				
			6.50	-25.00
<u> </u>	ntimated (Aug	ust 2010).		
	Farming			
	8			
General				
S.	21.40	21.40	•••	-21.40
Reasons for non-utilising and non-surrendering of the intimated (August 2010).	e entire budge	t provision in	the above case ha	ave not been
	e: ead: Crop Husbandry  Original Supplementary Amount surrendered during the year  and comments:  Distribution of the grant and actual Schedule (Part -I) Areas" is given below:  e:  General Sixth Schedule (Pt. I)Areas Total e: 2. The grant closed with a saving of ₹ 1,18.39 lakh, to December 2009 proved injudicious. 4. Saving occurred mainly under- Head  Crop Husbandry State Plan and Non Plan Schemes Horticulture and Vegetable Crops Development of Model Horticulture Farm General O. Reasons for saving in the above case have not been in Central Sector Schemes Horticulture and Vegetable Crops Mannure & Fertilizer - National Project on Organic In General S. Reasons for non-utilising and non-surrendering of the	cad: Crop Husbandry  Original 9,02,76 Supplementary 21,40 Amount surrendered during the year  and comments:  Distribution of the grant and actual expenditure Schedule (Part -I) Areas" is given below:-  E:  General Sixth Schedule (Pt. I)Areas Total E: 2. The grant closed with a saving of ₹ 1,18.39 lakh. No part of the 3. In view of the final saving of ₹ 1,18.39 lakh, the supplement December 2009 proved injudicious. 4. Saving occurred mainly under- Head  Crop Husbandry State Plan and Non Plan Schemes Horticulture and Vegetable Crops Development of Model Horticulture Farm General O. 31.50 Reasons for saving in the above case have not been intimated (Aug Central Sector Schemes Horticulture and Vegetable Crops Mannure & Fertilizer - National Project on Organic Farming General S. 21.40 Reasons for non-utilising and non-surrendering of the entire budge	e: ead: Crop Husbandry  Original 9,02,76 Supplementary 21,40 9,24,16 Amount surrendered during the year  Ind comments: Distribution of the grant and actual expenditure between "Go Schedule (Part -I) Areas" is given below:  General 9,24,16 Sixth Schedule (Pt. I)Areas 9,24,16 Sixth Schedule (Pt. I)Areas 9,24,16 E: 2. The grant closed with a saving of ₹1,18,39 lakh. No part of the saving was stated as a saving occurred mainly under- Head Total Grant  Crop Husbandry State Plan and Non Plan Schemes Horticulture and Vegetable Crops Development of Model Horticulture Farm General O. 31,50 31,50 Reasons for saving in the above case have not been intimated (August 2010). Central Sector Schemes Horticulture and Vegetable Crops 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	Total   Actual   Crank   Cran

Appropriation: Public Debt and Servicing of I	Debt
-----------------------------------------------	------

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

...

### Revenue:

Major Head:

2048 Appropriation for reduction or avoidance of Debt

2049 Interest Payment

Charged

Original 22,16,37,82

Supplementary 25,16,35 22,41,54,17 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 -27,14,85

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 Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings -
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  $\stackrel{?}{\stackrel{?}{$\sim}}$  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 II. 01 101 { 0365}	Interest Payment State Plan and Non Plan Schemes Interest on Internal Debt Interest on Market Loans 11.50% Assam Loan 2009 General (Charged) O. 3,66.0	5 3,66.05	2,57.25	-1,08.80	
{ 2133}	New Loan ( of 2008-2009) General (Charged) O. 2,19,24.3	5 2,19,24.35		-2,19,24.35	
{ 2134}	New Loan ( of 2009-2010) General (Charged) O. 53,46.0	4 53,46.04		-53,46.04	
{ 5049}	12.25% Assam Loan 2009 General (Charged) O. 24,50.0	0 24,50.00	12,02.05	-12,47.95	
{ 5050}	11.85% Assam Loan 2009 General (Charged) O. 11,85.0	0 11,85.00	5,92.62	-5,92.38	
{ 5332}	8.50% Tax Free Bonds 2006 to 2016 General (Charged) O. 52,84.5 Reasons for saving in four cases and non-utilising and nother two cases above have not been intimated (August 201)	on-surrendering of	<i>27,33.39</i> the entire budge	-25,51.16 et provision in	
305 { 0471}	Management of Debt Expenditure in connection with the issue of new loans ar sale secuirities held in cash balance invest a/c	d			
	General (Charged) O. 3,00.0 Reasons for saving in the above case have not been intimated.		1,36.98	-1,63.02	
03 108	Interest on Small Savings,Provident Funds etc Interest on Insurance and Pension Fund General (Charged) O. 5,15.0 Reasons for saving in the above case have not been intimate	· ·	1,85.83	-3,29.17	
117	Interest on Defined Contribution Pension Scheme General (Charged) O. 63,41.7 Reasons for non-utilising and non-surrendering of the entirintimated (August 2010).	· ·	 n the above case	-63,41.70 have not been	

	Appropriation: Public Debt and Serv	_		-
	Head	Total Appropriation		Excess + Savings -
04	Interest on Loans and Advances from Central Government			
102 { 0120}	Interest on Loans for Central Plan Schemes Brahmaputra Flood Control Project General (Charged) O. 93,00.06	93,00.00		-93,00.00
{ 1734}	Interest on Other Loans General (Charged) O. 3,42.3	,		-3,42.31
	Reasons for non-utilising and non-surrendering of the ent been intimated (August 2010).	ire budget provisio	on in the above c	ases have not
103	Interest on Loans for Centrally Sponsored Plan Schemes			
	General (Charged) O. 15,00.00 Reasons for non-utilising and non-surrendering of the entire intimated (August 2010).	*	 in the above case	-15,00.00 have not been
104 { 0386}	Interest on Loans for Non-Plan Schemes Share in Small Saving Collections General (Charged) O. 6,90.8.	5 6,90.85		-6,90.85
{ 0387}	Short-term Loans Agriculture Manures and Fertilizers etc.			
	General (Charged) O. 1,00.00	0 1,00.00		-1,00.00
{ 0389}	House Building Advances General (Charged) O. 37.7.	3 37.73		-37.73
{ 0391}	Modernisation of Police Force General (Charged) O. 11,01.0	7 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)			<b></b>
	O. 75.00 Reasons for non-utilising and non-surrendering of the entire been intimated (August 2010).		in all the above o	-75.00 cases have not

	Appropriation: Public Debt and S Head	ervici	Total	Actual	Excess +
			Appropriation	Expenditure (₹ in lakh)	Savings -
105 { 0384}	Interest on Loans for Special Plan Schemes Interest on loans for N.E.C. General (Charged)			(V III IAKII)	
	O. 24,0 Reasons for non-utilising and non-surrendering of the eintimated (August 2010).	0.00 ntire b	24,00.00 udget provision is	 n the above case	-24,00.00 have not been
107 { 0396}	Interest on Pre-1984-85 Loans Interest on Pre 1979-80 Consolidated Loan reconsolidated	ed			
	General (Charged) O. 4,5	4.03	4,54.03		-4,54.03
{ 0398}	Pre 1984 Loans to cover gap in resource General (Charged)				
	O. 12,6	7.60	12,67.60	•••	-12,67.60
{ 0399}		2.80	92.80	 	-92.80
	Reasons for non-utilising and non-surrendering of the 6 been intimated (August 2010).	entire	budget provision	in all the above of	cases have not
109	Interest on State Plan Loans Consolidated in term recommendations of 12th Finance Commission	is of			
{ 3454}	Interest on Loans Consolidated upto 2003-2004 General (Charged) O. 1,01,4	2 70	1,01,42.70		-1,01,42.70
	Reasons for non-utilising and non-surrendering of the e intimated (August 2010).			n the above case	
	5. Saving mentioned in note 4 above was partly counter	-balar	iced by excess ma	inly under:-	
2049 II. 01 101 { 3949}	Interest Payment State Plan and Non Plan Schemes Interest on Internal Debt Interest on Market Loans 8.50 % Assam Loan, 2009 General (Charged)				
	Contract (Changes)			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 pro-	vision	in all the above	50,21.25 cases have not b	+50,21.25 been intimated

(August 2010).

	Appropriation: Public Debt	t and Servicir	ng of Debt contd	•••	
	Head		Total	Actual	Excess +
			Appropriation	Expenditure (₹ in lakh)	Savings -
				(	
200	Interest on Other Internal Debts				
{ 04/0}	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	e budget provi	sion have not be	en intimated (Aug	gust 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	e budget provi	sion have not be	en intimated (Aug	gust 2010).
04	Interest on Loans and Advances from Central Go	vernment			
101	Interest on Loans for State/Union Territory Plan	Schemes			
{ 4167}	Block Loans				
,	General (Charged)				
	O.	43,45.31			+1,13,98.12
	Reasons for incurring excess expenditure over the	e budget provi	sion have not be	en intimated (Aug	gust 2010).
Capital			_		
	6. The appropriation in the capital section clos was surrendered during the year.	sed with a sav	ing of ₹ 27,14.	85 lakh. No part	of the saving
	7 In view of the final saving of ₹27,14.85 lakh	, the suppleme	entary provision	of ₹25,16.35 lak	h obtained in
	December 2009 proved injudicious.  8. Saving occurred mainly under:-				
	Head		Total	Actual	Excess +
			Appropriation	Expenditure	Savings -
6003	Internal Debt of the State Government			(₹ in lakh)	
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	•			
	intimated (August 2010).		aget provision n		
110	Ways and Means Advances from the Reserve Ba	ank of India			
{ 5093}	Normal Ways & Means Advance				
	General (Charged)	20.00.00	607.04		607.04
	O. R.	<i>30,00.00</i> -23,02.16	6,97.84		-6,97.84
		20,02.10			

	Appropriation:	Public Debt and Servici	ng of Debt contd	<b></b>	
	Head		Total	Actual	Excess +
			Appropriation	Expenditure (₹ in lakh)	Savings -
{ 5094}	Special Ways & Means Advance General (Charged)			(\mathred m man)	
	0.	10,00.00	10,00.00		-10,00.00
{ 5095}	Shortfall/Overdraft General (Charged)				
	0.	10,00.00	10,00.00		-10,00.00
	Reasons for reduction of provision Means Advance and non-utilising a have not been intimated (August 20	by way of re-appropriation and non-surrendering of the	on under the sub l		mal Ways &
6004 II.	Loans and Advances from the Centr State Plan and Non Plan Schemes	ral Government			
01	Non-Plan Loans				
102	Share of Small Savings Collections				
102	General (Charged)				
	O.	5,75.71	5,75.71		-5,75.71
	Reasons for non-utilising and non-s	· ·		the above case h	
	intimated (August 2010).				
201	House Building Advances				
	General (Charged)				
	0.	61.08	61.08	•••	-61.08
	Reasons for non-utilising and non-s	urrendering of the entire b	udget provision ir	the above case h	ave not been
	intimated (August 2010).	_			
800	Other Loans				
{ 0391}					
	General (Charged)				
	O	17,40.09	9,45.09	•••	-9,45.09
	R.	-7,95.00			
{ 0392}	Anti-Erosion				
	General (Charged)	2.42.24			
	O.	3,62.31	3,62.31	•••	-3,62.31
{ 0393}	Assistance to Assam Co-operative J General (Charged)	ute Mills			
	O.	1,65.68	1,65.68		-1,65.68
		_,	-,		2,22122
{ 0395}	Development of Border Areas General (Charged)				
	O.	17.50	17.50		-17.50
{ 4163}	Short term loan for Agriculture				
	General (Charged)				6.56.00
	0.	6,60.00	6,56.89		-6,56.89
	R.	-3.11		1 (0001) 3 = 1	
	Reasons for reduction of provision	by way of re-appropriation	on under the sub h	nead {0391}-Mod	ernisation 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).

261					
	_	Excess + Savings -			
Loans for State/Union Territory Plan Schemes Block Loans General (Charged) O. 12,86.38 12,86.38 Reasons for saving in the above case have not been intimated (August 2010).	9,29.29	-3,57.09			
Loans for Central Plan Schemes Other Loans Other Loans General (Charged) O. 2,08.38 2,08.38		-2,08.38			
Half Brahmaputra Valley Flood Control Projects General (Charged) O. 22,51.60 22,51.60 Reasons for non-utilising and non-surrendering of the entire budget provision in been intimated (August 2010).	 1 the above cas	-22,51.60 es have not			
intimated (August 2010). Loans for Special Schemes Schemes of North Eastern Council	 ne above case ha	-8,27.71 ave not been			
O. 12,06.95 12,06.95	 ne above case ha	-12,06.95 ave not been			
Ways and Means Advances Other Ways and Means Advance Other Ways & Means Advances General (Charged) O. 10,00.00 10,00.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the intimated (August 2010).	 ne above case ha	-10,00.00 ave not been			
Pre-1984-85 Loans Small Savings Loans General (Charged) O. 77.33 77.33		-77.33			
intimated (August 2010).  Pre-1979-80 consolidated loans reconsolidated into 25 year and 30 year loans  General (Charged)  O. 3,78.36 3,78.36  Reasons for non-utilising and non-surrendering of the entire budget provision in the		-3,78.36			
′4}	Head  Appropriation: Public Debt and Servicing of Debt content.  Total  Appropriation: Public Debt and Servicing of Appropriation: Total  Appropriation: Public Debt and Servicing of Debt content.  Loans for State/Union Territory Plan Schemes Block Loans General (Charged) Q. 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.38 12,86.3	Name			

	Appropriation: Public Debt and	Corvicin	g of Dobt concld	ı	
	Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings -
108 { 1785}	1979-84 Consolidated Loans 1979-84 Consolidated Loans Repayable Annually of Years General (Charged) O. In Reasons for non-utilising and non-surrendering of the intimated (August 2010). 9. Saving mentioned in note 8 above was partly county.	0,56.33 e entire bu		 In the above case h	-10,56.33 ave not been
6003 II. 101 { 1742} [ 015]	Internal Debt of the State Government State Plan and Non Plan Schemes Market Loans Market Loan not bearing Interest 11.50 % Assam Loan,2008 General (Charged) O. Reasons for incurring excess expenditure over the but	0.20	0.20	22.95	+22.75 ust 2010).
105 109 { 4158}		0,00.00 7,95.00	67,95.00 ated to be due to	67,94.69 requirement of n	-0.31 nore fund for
		2,00.00 3,02.16 on was sta	55,02.16 atted to be due to :	55,11.16 requirement of ad	+9.00 ditional fund
6004 II. 02 105 { 3454}	Loans and Advances from the Central Government State Plan and Non Plan Schemes Loans for State/Union Territory Plan Schemes Plan Loans Consolidated in terms of recommenda 12th Finance Commission Loans Consolidated upto 2003-2004 General (Charged) O. 8	ation of 4,52,25	84,52.25	2,10,81.98	+1,26,29.73
	Reasons for incurring excess expenditure over the but	· ·	*		

Grant	Nο	68 1	Loans to Government Servants	

Total

Actual

Excess +

				Expenditure in thousand)	Saving -
<b>Capital</b> Major H					
7610 Voted	Loans to Government Servants,etc				
	Original Supplementary	4,42,33	4,42,33	2,21,84	-2,20,49
	Amount surrendered during the year				
Notes a	nd comments:  Distribution of the grant and actual Schedule (Part -I) Areas" is given below:-	al expenditure	between "Ge	eneral" and "Sixt	h
			Total Grant	Actual Expenditure	Excess + Savings -
Capital Voted	:			(₹ in lakh)	
	General		4,10.00	2,10.98	-1,99.02
	Sixth Schedule (Pt. I)Areas Total		32.33 4,42.33	10.86 2,21.84	-21.47 -2,20.49
Capital	: 2. The grant closed with a saving of ₹ 2,20.49 lake	h. No part of th	e saving was	surrendered durin	g the year.
	3. Saving occurred mainly under-		Total	A atroal	Emaga
	Head		Total Grant	Actual Expenditure	Excess + Savings -
7610 II. 201 { 1609}	Loans to Government Servants etc. State Plan and Non Plan Schemes House Building Advances To All India Services General			(₹ in lakh)	
	O. Reasons for huge saving in the above case have not	1,00.00 been intimated	1,00.00 (August 2010	10.35	-89.65
202 { 1611}	Advances for purchase of Motor Conveyance Motor Car Advances General				
	0.	1,00.00	1,00.00	46.72	-53.28
	Sixth Schedule (Pt.I)Areas O. Reasons for saving in both the above cases have not	25.00 t been intimated	25.00 l (August 201	8.33 0).	-16.67
204 { 3186}	Advances for Purchase of Computer Computer Advance to Government Employees General				
	O. Reasons for saving in the above case have not been	50.00 intimated (Aug	50.00 gust 2010).	5.46	-44.54

Grant No	69 Scie	ntific Service	es and Research	1
CTIAIII NO.	117 2016	HILLIC SELVICE	-s and researci	

**Total** 

**Grant Expenditure** 

Actual

Excess +

Saving -

			(₹ in thousand)		
Reveni	ie:				
Major l	Head:				
2810	Non-Conventional Sources of Energy				
3425	Other Scientific Research				
Voted					
	Original	20,85,16			
	Supplementary	2,00,00	22,85,16	18,33,46	-4,51,70
	Amount surrendered during the year (March 2010)	1			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 (₹ in lakh)	Excess + Savings -
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:

- 2. The grant closed with a saving of  $\stackrel{?}{\checkmark}$  4,51.70 lakh against which an amount of  $\stackrel{?}{\checkmark}$  4,11.33 lakh was surrendered during the year.
- 3. In view of the final saving of  $\stackrel{?}{\stackrel{\checkmark}{=}}$  4,51.70 lakh, the supplementary provision of  $\stackrel{?}{\stackrel{\checkmark}{=}}$  2,00.00 lakh obtained in December 2009 proved injudicious.
- 4. Saving occurred mainly under-

	4. Saving occurred manny under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	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	20.81	3.32	-17.49
	Saving was due to non-filling up vacant posts as	reported by the de	partment.		
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	3,79.22	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 S Head	Services and Rese	Total Grant	Actual Expenditure ₹ in lakh)	Excess + Savings -
200	Assistance to Other Scientific Bodies		`	,	
{ 3097}	Institute of Advanced Study in Science and Tech	nology			
	General				
	O.	1,45.00	1,45.00	25.00	-1,20.00
		1,12.00	1,15.00	23.00	1,20.00
{ 3103}	Popularisation of Science				
	General				
	0.	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 sanction and augmentation of provision of ₹ 1, reasons was given. Reasons for saving in the for	,90.00 lakh by wa	ay of re-approp	riation for which	-
{ 3890}	Science City				
	General	2.00.00			
	O. R.	2,00.00	•••	•••	•••
		-2,00.00	. 1	. 11 1 .	
	Out of ₹ 2,00.00 lakh, an amount of ₹ 10.00 la proposal and reduction of provision of ₹ 1,90.00 was given.	-		•	-
	5. Saving mentioned in note 4 above was partly	off-set by excess	mainly under-		
	Head		Total	Actual	Excess +
				Expenditure ₹ in lakh)	Savings -
3425	Other Scientific Research		(	v iii iakii)	

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).

96.00

72.92

1,92.92

+1,20.00

II.

60

200

State Plan and Non Plan Schemes

Assistance to Other Scientific Bodies

Other Expenditure

{ 5324} Centre of Plasma Physics

General O.

# Grant No. 70 Hill Areas

**Total** 

**Grant Expenditure** 

Actual

Excess +

Saving -

			(₹ in	thousand)	Ö
Revenu	ne:				
Major I	Head:				
2014	Administration of Justice				
2225	Welfare of Scheduled Castes, Scheduled	ed 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	-1,95,07
	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 (₹ in lakh)	Excess + Savings -
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:

- 2. The grant closed with a saving of ₹ 1,95.07 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of ₹ 1,95.07 lakh, the supplementary provision of ₹ 66.00 lakh obtained in December 2009 proved injudicious.
- 4. Saving occurred mainly under-

	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings -
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 ... -46.00

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

Grant No.	70	LT:11	A mood	hloroo
CTENNI NO.	/11	нш	A reas	concia

	Giantino, 70 mm A.	eas conciu	TD 4.1	A 4 1	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
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				
		20.00	20.00		-20.00
	Reasons for non-utilising and non-surrendering of the	entire budget pi	ovision in	the above case h	ave not been
	intimated (August 2010).	8 F-			
	miniated (Magast 2010).				
3451	Secretariat-Economic Services				
II.	State Plan and Non Plan Schemes				
102	District Planning Machinery				
{ 0794}	·				
(0//4)	Sixth Schedule (Pt.I)Areas				
		70.00	2,70.00		-2,70.00
	Reasons for non-utilising and non-surrendering of the			 the above case by	
	<u> </u>	inine budget pi	OVISIOII II	i tile above case il	ive not been
	intimated (August 2010).				
	5. Saving mentioned in note 4 above was partly off-set	by aveass und	ar		
		by excess und			_
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
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	+1,44.94
	Reasons for incurring excess expenditure over the budg	et provision ha	ve not be	en intimated (Augu	ıst 2010).

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

Total Actual Excess +
Grant Expenditure 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 -6,52,54,89

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	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Savings -
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  $\mathfrak{T}$  34,19,14.65 lakh, expenditure for an amount of  $\mathfrak{T}$  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	Actual	Excess +
	Grant	Expenditure	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 -50,43.34

Out of the expenditure of  $\ref{7}$ 74,66.66 lakh, expenditure for an amount of  $\ref{7}$ 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).

		269			
	Grant No. 71 Education (Ele	ementary, Secon	Total Grant	d Actual Expenditure (₹ in lakh)	Excess + Savings -
101 { 0165}	Government Primary Schools Government Middle School				
	General O. R.	9,12,97.37 3,32.42	9,16,29.79	8,76,00.99	-40,28.80
	Augmentation of provision of ₹ 3,32.42 lakh by fund for making payment of salaries to the test ₹ 8,76,00.99 lakh, expenditure for an amount (₹ 94.15 lakh), 2007-08 (₹ 6.52 lakh) and 2008 time for want of details were adjusted in the access year have not been intimated (August 2010).	way of re-appropacher under Ope of ₹ 1,07.13 la 8-09 (₹ 6.46 lak	eration Black I kh relates to th th) which were	Board. Out of extended the earlier years kept under object	xpenditure of viz. 2006-07 etion at those
{ 0166}	Government Primary School General O.	12,37,36.38	12,34,03.96	10,60,20.32	-1,73,83.64
	R.	-3,32.42			
	No specific reasons was attributed to reductive expenditure of ₹10,60,20.32 lakh, expenditure 2006-07 (₹18.27 lakh), 2007-08 (₹9.18 lakh) at those time for want of details were adjusted financial year have not been intimated (August 20.2007).	for an amount of and 2008-09 (₹ in the account	f ₹ 29.64 lakh 2.19 lakh) wh	relates to the earlich were kept un	ier years viz. der objection
{ 0292}	Pre-Primary School General				
102 { 0289}	O. Reasons for saving in the above case have not be Assistance to Non-Government Primary Schools Maintenace of Hindi Teachers	1,82.41 en intimated (Au	1,82.41 agust 2010).	1,00.18	-82.23
[ 910]	Add State share transferred from III- C.S.S. General O.	8,00.56	8,00.56	4,54.60	-3,45.96
104 { 0118}	Reasons for saving in the above case have not be Inspection Block Office General	<i>'</i>		7,57.00	-5,+5.70
	O.	13,39.49	13,39.49	10,08.59	-3,30.90
{ 0285}	District Office General				
108 { 0553}	O. Reasons for saving in both the above cases have a Text Books Development of Syllabus and Corriculum General	7,16.99 not been intimate	7,16.99 ed (August 2010	5,67.98 0).	-1,49.01
	O. Reasons for non-utilising and non-surrendering continuated (August 2010).	5,00.00 of the entire budg	5,00.00 get provision in	the above case h	-5,00.00 have not been
109 { 0212}	•				
	General	46.21	16 31	23.06	22.35

46.31

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

46.31

23.96

-22.35

	2.				
	Grant No. 71 Education (Elem	ientary, Secon	dary etc.) con	ıtd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			014111	(₹ in lakh)	Sw., 11182
800	Other Expenditure			(VIII IAKII)	
{ 0789}	<u>*</u>				
[ 582]	Scholarships to Primary and Middle School Studen	ıt			
	General				
	0.	1,75.00	1,75.00	65.58	-1,09.42
		ŕ	,		ŕ
( 0800)	Other Expenditure				
[ 573]	Cash Award to Teachers				
	General				
	0.	25.00	25.00		-25.00
{ 2179}	Introduction of Mobile Education for Library & La	boratory			
,	·	•			
	General				
		20.15	20.15	15.00	15 15
	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
		,	,		,
( 2660)	Assam Wilson Voiene				
{ 3000 }	Assam Vikash Yojana				
	General				
	0.	10,00.00	10,00.00		-10,00.00
{ 3844}	Mid-Day-Meal Scheme for Cooking cost				
	General				
	0.	25,00.00	25,00.00	3,83.46	-21,16.54
	O.	23,00.00	23,00.00	3,03.40	21,10.54
( 2046)	MID MILL C. T. C.				
{ 3846}	Mid-Day-Meal scheme for Transportation Cost				
	General				
	0.	5,08.14	5,08.14		-5,08.14
	Reasons for saving in three cases and non-utilisi	ng and non-su	rrendering of	the entire budget	provision in
	other four cases above have not been intimated (Au		C	C	•
	other roth cases above have not been intimated (110	15 <b>u</b> st 2010).			
02	C I				
02	Secondary Education				
109	Government Secondary Schools				
{ 0576}	Secondary School for Boys				
	General				
	0.	32,56.50	32,56.50	23,33.27	-9,23.23
	Reasons for saving in the above case have not been				,,
	Reasons for saving in the above case have not been	i intimatea (21a	gust 2010).		
000	0.1 F				
800	Other Expenditure				
{ 3660}	•				
[ 118]	Grant to Better Performance				
_	General				
	0.	2,50.00	2,50.00		-2,50.00
	<u>.</u>	2,50.00	2,50.00	•••	2,50.00
[ 500]	Calcalanahin to DDI Cturd and				
[ 582]	Scholarship to BPL Student				
	General				
	0.	1,50.00	1,50.00		-1,50.00

	Grant No. 71 Education (Eler	mentary, Seco	ndary etc.) cor	ntd	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[ 620]	Furniture for Directorate General			(\ III IAKII)	
	O.	20.00	20.00		-20.00
[ 819]	Financial Assistance to Non-Govt. Secondary Sch General				
	0.	53,00.00	53,00.00	1,59.73	-51,40.27
[ 910]	State share of C.S.S. General				
	0.	4,50.00	4,50.00		-4,50.00
	Reasons for saving in one and non-utilising and cases have not been intimated (August 2010).	non-surrenderir	ng of the entire	budget provision	in other four
04 001	Adult Education Direction and Administration				
	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 bee	*		33.13	
800	Other Expenditure				
[ 851]	Other Expenditure Literacy Campaign				
	General O.	1,10.00	1,10.00	23.76	-86.24
	Reasons for saving in the above case have not bee	en intimated (A	ugust 2010).		
05 110	Language Development Assistance to Madrasa Education				
	Government Teachers Serving in Non-Government	nt			
	Secoundary Institution General				
	O.	45,40.70	45,40.70	20,90.98	-24,49.72
	Assam Vikash Yojana				
[ 084]	F.C. Grants General				
	0.	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 recases above have not been intimated (August 201)	on-surrenderin		budget provision	

	212
Grant No.	71 Education (Elementary, Secondary etc.) contd

	Grant No. 71 Education (Ele	ementary, Seco	ondary etc.) con	td	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
80 001 { 6330}	General Direction and Administration Upgradation of Standard of Administration-Awa Finance Commission General O. Reasons for saving in the above case have not be	11,69.00	11,69.00 August 2010).	9,30.65	-2,38.35
003 { 0642}	Training	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	-20.27
004 { 3491}	Reasons for saving in all the above cases have not Research State Share of Centrally Sponsored Scheme (SChemeral O. Reasons for non-utilising and non-surrendering intimated (August 2010).	ERT) 1,06.00	1,06.00		-1,06.00 have not been
III. 01 101 { 3844} [ 053]	Centrally Sponsored Schemes Elementary Education Government Primary Schools Mid-Day-Meal Scheme for Cooking cost 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} [ 053]	Mid-Day-Meal scheme for MME Component Middle School General O.	2,13.75	2,13.75		-2,13.75

Grant No. 71 Education (Elementary, Secondary etc.) contd... Head **Total Actual** Excess + Grant Expenditure Savings -(₹ in lakh) { 3846} Mid-Day-Meal scheme for Transportation Cost Middle School [ 053] General O. 4,54.97 4,54.97 -4,54.97 Primary School [ 868] 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 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 3,50.00 3,50.00 21.02 -3,28.98 O. 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 1,02.00 1,02.00 O. -1,02.00{ 3176} Grants-in-Aid for voluntary welfare organisation General 54.44 54.44 -54.44 { 5084} Language Development Sanskrit Education [ 348] General 25.00 25.00 -25.00 O. [820] Information and Communication Technology General 18,00.00 O. 18,00.00 -18,00.00 Madhyamik Siksha Abhijan [821] General 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 (Elemo	entary, Seconda	ry etc.) con	ıtd	
	Head	•	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
05 110 { 2196}	Language Development Assistance to Madrasa Education Educational Infrastructure to Recognisesd Madrassa General S. Reasons for non-utilising and non-surrendering of t	20,00.00	20,00.00 provision i	 n the above case ha	-20,00.00 we not been
	intimated (August 2010).				
80 004 { 0651}	General Research District Institution of Education and Training (DIET	Γ)			
	General				
	O.	25,66.05	25,66.05	16,46.69	-9,19.36
{ 1968}	Research Activities of State Council of Educational Research & Training (SCERT) General				
	O. Out of the expenditure of ₹ 16,46.69 lakh, expendiviz. 2005-06 (₹ 1.55 lakh) and 2006-07 (₹ 42.83 years for want of details were adjusted in the account non-utilising and non-surrendering of the entire lintimated (August 2010).	lakh) which we ant for 2009-10.	re kept und Reasons for	er objection in their saving in the form	r respective er case and
800 { 0644} [ 644]	Other Expenditure Hindi Teachers' Training College Improvement of Hindi Teachers Training Centre, K Anglong, Diphu	arbi			
	General O.	2,20.00	2,20.00		-2,20.00
[ 656]	Improvement of Hindi Teachers Training College, N Guwahati General	North			
	O.	2,70.00	2,70.00		-2,70.00
{ 0653}	Grants to Dibrugarh University for upgradation of E Department (CTE) General	Education			
	O.	23.00	23.00		-23.00
{ 0654}	Upgradation of B.T. Colleges (CTE) General				
	0.	2,85.60	2,85.60	46.07	-2,39.53

	Grant No. 71 Education (Eleme	entary, Secondar	y etc.) cor Total Grant	Actual Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3597}	Provision for new College of Teacher Ecucation (Conservation) General O.	ТЕ) 50.00	50.00	15.50	-34.50
{ 3703}	Institution of Advance Studies of Education General O.	2,42.58	2,42.58		-2,42.58
{ 3927}	College of Teacher Education (Kokrajhar/Goalpara/Mangaldoi/Tezpur/Silchar) General				
	O. Reasons for saving in three and non-utilising and no cases have not been intimated (August 2010).	1,10.91 on-surrendering o	1,10.91 f the entire	1.28 budget provision	-1,09.63 in other four
	6. Saving mentioned in note 5 above was partly of	f-set by excess ma	ainly under	r-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2202 II. 01 001 { 0166}	General Education State Plan and Non Plan Schemes Elementary Education Direction and Administration Government Primary School General				
	O. Excess of ₹ 77,20.00 lakh was due to adjustment lakh relating to the year 2006-07 which was kept us actual saving of ₹ 12,76.40 lakh for current finance	nder objection for	want of d	etails at that time.	Reasons for
800 { 0789} [ 581]	Other Expenditure Scheduled Caste Component Plan Maintenance of Building (Constructions/Remodelings/Repairs) General				
	0.	1,65.00	1,65.00	10,48.40	+8,83.40
{ 0800} [ 321]	Other Expenditure Grants to Children Literary Trust General			15.15	+15.15
[ 574]	Miscellaneous Expenditure General O.	2.81	2.81	88.67	+85.86

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

02

001

107

800

[ 223]

05

001

[ 162]

103

General

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

Head **Total Actual** Excess + Grant **Expenditure** Savings -(₹ in lakh) { 1686} Asom Sarva Siksha Abhiyan General O. 60.00.00 60,00.00 82,60.00 +22,60.00Entire 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). Secondary Education 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). **Scholarships** { 0573} Military and allied Training Scholarship General 73.00 73.00 99.42 +26.42Excess 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. Other Expenditure { 0800} Other Expenditure Other Miscelleneous Charges General 1.67 1.67 36,44.96 +36,43.29Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010). Language Development Direction and Administration { 0172} Headquarter's Establishment Madrassa Education General 1,30.46 1,30.46 23,84.02 Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2010). Sanskrit Education

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

1,08.30

+1,08.30

	Grant No. 71 Education (Elementary, S	Secondary etc.) con Total Grant	cld Actual Expenditure (₹ in lakh)	Excess + Savings -
80 001 { 0172}	General Direction and Administration Headquarter's Establishment General O. 4,46.1 Reasons for incurring excess expenditure over the budget pr	· · · · · · · · · · · · · · · · · · ·	6,40.35	+1,94.20 ust 2010).
800 { 0652}	Other Expenditure Revision of District Gazetters General O. 45.2 Excess expenditure of ₹ 58.54 lakh under the above head v 2009-10 for an amount of ₹ 70.00 lakh relating to the year of details.	vas reportedly due to	-	
III. 01 101 { 3845} [ 868]	Centrally Sponsored Schemes Elementary Education Government Primary Schools Mid-Day-Meal scheme for MME Component Primary School General O. 2,82.1 Entire expenditure amounting to ₹ 4,46.39 lakh relates to t for want of details was adjusted in the accounts of 2009-10 of entire budget provision for current financial year have no	the year 2008-09, who he year 2008-09, which is the year 2008-09, which is	-utilising and non-	-
102 { 0549}	Assistance to Non-Government Primary Schools Operation Black Board General Reasons for incurring huge expenditure without budget prov	 vision have not been	2,54.05 intimated (Augus	+2,54.05 t 2010).
02 800 { 0594}	Secondary Education Other Expenditure Language Development Programme for Sanskrit Education			
	General O. 50.0	0 50.00	1,04.43	+54.43
{ 5083}	Workshop of Teacher's Training General O. 1.0 Reasons for incurring excess expenditure over the budget intimated (August 2010).		13,01.23 the above cases h	+13,00.23 ave not been

## Grant No. 72 Relief and Rehabilitation

Total	Actual	Excess +
Grant	Expenditure	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 -11,21,26 Amount surrendered during the year (March 2010) 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 (₹ in lakh)	Excess + Savings -
Revenue:			
Voted			
General	1,08,02.00	85,94.16	-22,07.84
Sixth Schedule (Pt. I)A	Areas	10,86.58	+10,86.58
Total	1,08,02.00	96,80.74	-11,21.26

#### **Revenue:**

- 2. 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.
- 3. 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.
- 4. 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	Actual	Excess +
			Grant	Expenditure	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 f	or Disturbance			
	Grants (One time ACA)				
	General				
	O.	40,00.00	1,05,03.28	85,94.16	-19,09.12
	S.	68,00.00			

-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 concld...

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)

	Grant No. /	3 Orban Developmen	ու (Ժոր)		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				-	Saving
			(<	in thousand)	
_					
Revenu	ie:				
Major I	Head:				
2217	Urban Development				
Voted	•				
	Original	53,00,00			
	Supplementary	37,47,00	90,47,00	89,78,17	-68,83
		37,47,00	90,47,00	09,70,17	-00,03
	Amount surrendered during the year				•••
~	_				
Capital					
Major I	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	-1,21,01,43
		0,00,00	2,77,70,00	1,70,74,57	1,21,01,43
	Amount surrendered during the year				•••

# Notes and comments:

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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 De	velopment (C	GDD) contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2217 II. 80 800	Urban Development State Plan and Non Plan Schemes General Other Expenditure			(1	
{ 2174}	Titabor Water Supply Scheme General O.	20,00.00	20,00.00		-20,00.00
{ 2175}	Development of Infrastracture of Kamrup Dist. H.C Amingaon General	Q. at			
	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	2,00.00	2,00.00		2,00.00
	General S.	22.00	22.00		-22.00
{ 5274}	Development/Improvement of PWD City Road General				
	S.  Reasons for saving in one and non-utilising and n cases above have not been intimated (August 2010)		20,00.00 ng of the entire	8,61.15 budget provision	-11,38.85 in in other five
	6. Saving mentioned in note 5 above was partly co	ounter-balanc	ed by excess ma	ainly under-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2217 II. 05	Urban Development State Plan and Non Plan Schemes Other Urban Development Schemes			(	
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boa	ırd			
{ 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  $\stackrel{?}{\stackrel{?}{?}}$  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	<b>Urban Development</b>	(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 Infrastracture Road & Bridges (Guwahati Cit	y)			
	General				
	0.	30,00.00	30,00.00	71,57.14	+41,57.14
				. <del>.</del>	

# 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  $\stackrel{?}{\underset{?}{?}}$  1,21,01.43 lakh, obtaining of supplementary provision of  $\stackrel{?}{\underset{?}{?}}$  6,68.00 lakh ( $\stackrel{?}{\underset{?}{?}}$  1,68.00 lakh obtained in July 2009 and  $\stackrel{?}{\underset{?}{?}}$  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 Guwaha General	ti			
	0.	25,83.00	25,83.00	36.50	-25,46.50
	Reasons for saving in one and non-utilising and case above have not been intimated (August 2010).	ū	of the entir	re budget provision	in another

# 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) c	oncld		
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
III. 60 800 { 3545} [ 927]	Centrally Sponsored Schemes Other Urban Development Schemes Other Expenditure Project under Jawaharlal Nehru National Urban Renewal Mission (JNNURM) Central Share General O. 2,20,00.00 2,2 Reasons for saving have not been intimated (August 2010).	20,00.00	1,03,42.49	-1,16,57.51
	10. Saving mentioned in note 9 above was partly counter-balanced by <b>Head</b>	excess un Total Grant	der- Actual Expenditure (₹ in lakh)	Excess + Savings -
4217 II. 01 051 { 6330}	Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction  Upgradation of Standard of Administration-Award of 12th Finance Commission General O. 30,25.00  Reasons for incurring excess expenditure over the budget provision ha	30,25.00 ve not bed	53,59.79 en intimated (Au	+23,34.79 gust 2010).
III. 60 800 { 3545} [ 928]	Centrally Sponsored Schemes Other Urban Development Schemes Other Expenditure Project under Jawaharlal Nehru National Urban Renewal Mission (JNNURM) State Share General		10,13.40	+10,13.40
	Reasons for incurring huge expenditure without budget provision in (August 2010).	the above	e case have not b	een intimated

# Grant No. 74 Sports and Youth Services

		•	Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu Major I 2204 Voted					
	Original Supplementary Amount surrendered during the year	31,39,69 3,15,01	34,54,70	29,75,21	-4,79,49 

### **Notes and comments:**

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

	Total	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Savings -
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  $\mathbf{\xi}$  29,75.21 lakh, expenditure for an amount of  $\mathbf{\xi}$  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-

intimated (August 2010).

	J. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	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				
	0.	8,68.78	8,68.78	5,87.89	-2,80.89
	Reasons for saving have not been intimated (Augus	t 2010).			
104	Sports and Games				
{ 2178}	State Share				
	General				
	0.	44.30	44.30		-44.30
	Reasons for non-utilising and non-surrendering of t	he entire budge	t provision in	n the above case ha	ive not been

	285				
	Grant No. 74 Sports and	Youth Ser	vices concld		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
800	Other Expenditure				
{ 0800 }	Other Expenditure				
[ 286]	Creation of Infrastructure for Sports				
	General				
	S.	2,00.00	2,00.00		-2,00.00
[ <b>5</b> 4 0 1	Other Institutes and Association				
[ 548]	General				
	S.	15.01	15.01	-1.09	-16.10
( • • • • • • •		13.01	13.01	-1.07	-10.10
{ 3660}	Assam Vikash Yojana				
	General	2.50.00	2.50.00		2.50.00
	O. #1.00 bills and and a set of the diff. #1.10 bills and a set of the diff. #1.10 bil	3,50.00	3,50.00		-3,50.00
	₹ 1.09 lakh under the sub-sub head [548] below the				-
	but recovered during this year. Reasons for non-util	-	non-surrendering	of the entire budge	et provision
III.	in all the above cases have not been intimated (Augu Centrally Sponsored Schemes	ist 2010).			
102	Youth Welfare Programme for Students				
{ 0657}	<u> </u>				
( 0057)	General				
	0.	70.00	70.00	52.23	-17.77
	Reasons for saving have not been intimated (August				
	6. Saving mentioned in note 5 above was partly off		oss under		
	o. Saving mentioned in note 3 above was partly off				
	Поод	see of the		Actual	Evenes
	Head	set of ene	Total	Actual	Excess +
	Head			Expenditure	Excess + Savings -
2204			Total		
2204 II.	Sports and Youth Services	<i>3</i> 67 6, 6, 10	Total	Expenditure	
2204 II. 104	Sports and Youth Services State Plan and Non Plan Schemes	<i>3</i>	Total	Expenditure	
II.	Sports and Youth Services	300 cy 2110	Total	Expenditure	
II.	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games	1,40.15	Total	Expenditure	
II.	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General	1,40.15	Total Grant	Expenditure (₹ in lakh)  5,77.33	<b>Savings -</b> +4,37.18
II.	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O.	1,40.15	Total Grant	Expenditure (₹ in lakh)  5,77.33	<b>Savings -</b> +4,37.18
II. 104	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O. Reasons for incurring huge excess expenditure (August 2010).	1,40.15	Total Grant	Expenditure (₹ in lakh)  5,77.33	<b>Savings -</b> +4,37.18
II. 104 800	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O. Reasons for incurring huge excess expenditure (August 2010). Other Expenditure	1,40.15	Total Grant	Expenditure (₹ in lakh)  5,77.33	<b>Savings -</b> +4,37.18
II. 104 800 { 0800}	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O. Reasons for incurring huge excess expenditure (August 2010). Other Expenditure Other Expenditure	1,40.15	Total Grant	Expenditure (₹ in lakh)  5,77.33	<b>Savings -</b> +4,37.18
II. 104 800	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O. Reasons for incurring huge excess expenditure (August 2010). Other Expenditure	1,40.15	Total Grant	Expenditure (₹ in lakh)  5,77.33	<b>Savings -</b> +4,37.18
II. 104 800 { 0800} [ 550]	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O. Reasons for incurring huge excess expenditure (August 2010). Other Expenditure Other Expenditure Rajib Gandhi Sports Complex	1,40.15 over the	Total Grant  1,40.15 budget provision	Expenditure (₹ in lakh)  5,77.33  on have not been	Savings - +4,37.18 intimated
II. 104 800 { 0800} [ 550]	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O. Reasons for incurring huge excess expenditure (August 2010). Other Expenditure Other Expenditure Rajib Gandhi Sports Complex General Upgradation of Standard of AdmnAward of 11th F Commission	1,40.15 over the	Total Grant  1,40.15 budget provision	Expenditure (₹ in lakh)  5,77.33  on have not been	Savings - +4,37.18 intimated
II. 104 800 { 0800} [ 550]	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O. Reasons for incurring huge excess expenditure (August 2010). Other Expenditure Other Expenditure Rajib Gandhi Sports Complex General Upgradation of Standard of AdmnAward of 11th F	1,40.15 over the	Total Grant  1,40.15 budget provision	Expenditure (₹ in lakh)  5,77.33  on have not been	Savings - +4,37.18 intimated
II. 104 800 { 0800} [ 550] { 1629}	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O. Reasons for incurring huge excess expenditure (August 2010). Other Expenditure Other Expenditure Rajib Gandhi Sports Complex General Upgradation of Standard of AdmnAward of 11th F Commission	1,40.15 over the	Total Grant  1,40.15 budget provision	Expenditure (₹ in lakh)  5,77.33 on have not been  1,14.95	+4,37.18 intimated +1,14.95
II. 104 800 { 0800} [ 550] { 1629} [ 546]	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O. Reasons for incurring huge excess expenditure (August 2010). Other Expenditure Other Expenditure Rajib Gandhi Sports Complex General Upgradation of Standard of AdmnAward of 11th F Commission Stadium General O.	1,40.15 over the	Total Grant  1,40.15 budget provision	Expenditure (₹ in lakh)  5,77.33  on have not been	Savings - +4,37.18 intimated
II. 104 800 { 0800} [ 550] { 1629}	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O. Reasons for incurring huge excess expenditure (August 2010). Other Expenditure Other Expenditure Rajib Gandhi Sports Complex General Upgradation of Standard of AdmnAward of 11th F Commission Stadium General O. Other Institutes and Association	1,40.15 over the	Total Grant  1,40.15 budget provision	Expenditure (₹ in lakh)  5,77.33 on have not been  1,14.95	+4,37.18 intimated +1,14.95
II. 104 800 { 0800} [ 550] { 1629} [ 546]	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O. Reasons for incurring huge excess expenditure (August 2010). Other Expenditure Other Expenditure Rajib Gandhi Sports Complex General Upgradation of Standard of AdmnAward of 11th F Commission Stadium General O. Other Institutes and Association General	1,40.15 over the inance	1,40.15 budget provision	Expenditure (₹ in lakh)  5,77.33  on have not been  1,14.95	+4,37.18 intimated +1,14.95
II. 104 800 { 0800} [ 550] { 1629} [ 546]	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O. Reasons for incurring huge excess expenditure (August 2010). Other Expenditure Other Expenditure Rajib Gandhi Sports Complex General Upgradation of Standard of AdmnAward of 11th F Commission Stadium General O. Other Institutes and Association General O.	1,40.15 over the inance 92.74	1,40.15 budget provision	Expenditure (₹ in lakh)  5,77.33  on have not been  1,14.95  1,26.00  47.20	+4,37.18 intimated +1,14.95 +33.26 +31.89
II. 104 800 { 0800} [ 550] { 1629} [ 546]	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O. Reasons for incurring huge excess expenditure (August 2010). Other Expenditure Other Expenditure Rajib Gandhi Sports Complex General Upgradation of Standard of AdmnAward of 11th F Commission Stadium General O. Other Institutes and Association General O. Excess expenditure under the head [550] below the	1,40.15 over the inance 92.74 15.31 e sub head	1,40.15 budget provision 92.74 15.31 {0800} was due to	Expenditure (₹ in lakh)  5,77.33  on have not been  1,14.95  1,26.00  47.20  to adjustment of end	+4,37.18 intimated +1,14.95 +33.26 +31.89 tire amount
II. 104 800 { 0800} [ 550] { 1629} [ 546]	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O. Reasons for incurring huge excess expenditure (August 2010). Other Expenditure Other Expenditure Rajib Gandhi Sports Complex General Upgradation of Standard of AdmnAward of 11th F Commission Stadium General O. Other Institutes and Association General O. Excess expenditure under the head [550] below the of ₹1,14.95 lakh relating to the year 2006-07 w	1,40.15 over the inance 92.74 15.31 e sub head which was l	1,40.15 budget provision 92.74 15.31 {0800} was due to kept under object	Expenditure (₹ in lakh)  5,77.33  on have not been  1,14.95  1,26.00  47.20  to adjustment of ention for want of de	+4,37.18 intimated +1,14.95 +33.26 +31.89 tire amount tails in that
II. 104 800 { 0800} [ 550] { 1629} [ 546]	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General O. Reasons for incurring huge excess expenditure (August 2010). Other Expenditure Other Expenditure Rajib Gandhi Sports Complex General Upgradation of Standard of AdmnAward of 11th F Commission Stadium General O. Other Institutes and Association General O. Excess expenditure under the head [550] below the	1,40.15 over the inance 92.74 15.31 e sub head which was l	1,40.15 budget provision 92.74 15.31 {0800} was due to kept under object	Expenditure (₹ in lakh)  5,77.33  on have not been  1,14.95  1,26.00  47.20  to adjustment of ention for want of de	+4,37.18 intimated +1,14.95 +33.26 +31.89 tire amount tails in that

Grant No. 75 Information Techni	ology		
	Total	Actual	Excess +
	Grant I	Expenditure	Saving -
		n thousand)	C
	(		
Revenue:			
Major Head:			
2852 Industries			
Voted			
Original 41,02,00			
Supplementary	41,02,00	40,98,60	-3,40
Amount surrendered during the year (March 2010)			3,40
β ,			-, -
Capital:			
Major Head :			
4859 Capital Outlay on Telecommunication and Electronics			
Industries			
Voted			
Original 33,98,00			
	50 02 00	24.00.20	24.72.61
Supplementary 24,84,00	58,82,00	24,09,39	-34,72,61
Amount surrendered during the year (March 2010)			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 (₹ in lakh)	Excess + Savings -
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  $\stackrel{?}{\stackrel{?}{\checkmark}}$  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  $\stackrel{?}{\stackrel{\checkmark}}$  34,72.61 lakh but the actual saving is  $\stackrel{?}{\stackrel{\checkmark}}$  36,22.61 lakh taking in to accounts the expenditure of  $\stackrel{?}{\stackrel{\checkmark}}$  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  $\stackrel{?}{\stackrel{?}{$\sim}}$  36,22.61 lakh, the supplementary provision of  $\stackrel{?}{\stackrel{?}{$\sim}}$  24,84.00 lakh obtained in December 2009 proved injudicious.
- 6. Saving occurred mainly under-

	Grant No. 75 Information Technology of Head	oncld 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	11,25.00	•••		
	S. 24,84.00					
	R36,09.00					
	Anticipated saving of ₹ 36,09.00 lakh was reportedly due to non-rele	ease of fund	d by the Governme	ent in time.		
{ 3412}	Promotion of Information Technology General O. 50.00 R50.00 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 un			•		
	Head	Total	Actual	Excess +		
		Grant	Expenditure (₹ in lakh)	Savings -		
4859	Capital Outlay on Telecommunication and Electronics Industries		(VIII IAKII)			
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.

Crant No	76	Hill Arose	Department	(Karhi	Anglong	Autonomous Co	uncil)
CTTAILL NO.	70	niii Areas	Debaruneni	CNAIDL	AUSIOUS	Autonomous Co	)uncn)

Actual

Excess +

Saving -

Total

**Grant Expenditure** 

(₹ 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 -76,26,40 Amount surrendered during the year

## Capital:

Major Head:
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4059	Capital Outlay on Public Works	
4039	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 (₹ in lakh)	Excess + Savings -
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  $\ref{76,26.40}$  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-

	Saving seedifed manify under					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Savings -	
				(₹ in lakh)		
2059	Public Works					
II.	State Plan and Non Plan Schemes					
80	General					
001	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 Angle Head	ong Autonomous C Total Grant	Actual	Excess + Savings -
2202 II. 01 102 { 0113}	General Education State Plan and Non Plan Schemes Elementary Education Assistance to Non-Government Primary Schools Assistance to Non-Government Middle School Sixth Schedule (Pt.I)Areas			
{ 0167}	O. 2,33.3			-2,33.35
	O. 23,94.4 S. 70.0	00		-24,64.43
103	Reasons for non-utilising and non-surrendering of the enti- not been intimated (August 2010). Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I)Areas	re budget provision	in both the above	e cases have
104	O. 58,38.5 Reasons for non-utilising and non-surrendering of the enbeen intimated (August 2010). Inspection	,		-58,38.50 ase have not
107	District Office Sixth Schedule (Pt.I)Areas O. 39 Reasons for saving in the above case have not been intimate Teachers Training Primary School Teachers Training		11.87	-27.27
( )	Sixth Schedule (Pt.I)Areas O. 59.3	59.31	29.99	-29.32
{ 0290}	Middle School Teachers Training Sixth Schedule (Pt.I)Areas O. 63.8 Reasons for saving in both the above cases have not been in			-51.21
02 109 { 0576}	Secondary Education Government Secondary Schools Secondary School for Boys Sixth Schedule (Pt.I)Areas			
{ 0577}	O. 2,25.9 Secondary School for Girls Sixth Schedule (Pt.I)Areas	92 2,25.92	99.12	-1,26.80
110 { 0269}	O. 63.8 Reasons for saving in both the above cases have not been in Assistance to Non-Government Secondary Schools	ntimated (August 20		-29.22
	O. 29,63.7 S. 2,68.0		23,22.57	-9,09.14

	Grant No. 76 Hill Areas Department (Karb Head	i Anglong Autono	Total	Actual enditure	Excess + Savings -
{ 0579}	Grants to Non-Government Secondary Boys ar School Sixth Schedule (Pt.I)Areas	nd Girls			
	O.	5,59.77	5,59.77	3,13.94	-2,45.83
03 001 { 0172}	Reasons for saving in both the above cases have not University and Higher Education Direction and Administration Headquarter's Establishment Sixth Schedule (Pt.I)Areas	been intimated (A	ugust 2010).	,	
	O.	46.64	46.64		-46.64
04 200 { 0253}	Reasons for non-utilising and non-surrendering of been intimated (August 2010). Adult Education Other Adult Education Progarmmes Training Programme Sixth Schedule (Pt.I)Areas O.	the entire budget 8.50	provision in the	e above case	-18.50
	S.	10.00			
{ 0612}	State Resource Centre Sixth Schedule (Pt.I)Areas O. S. Reasons for non-utilising and non-surrendering of tonot been intimated (August 2010).	9.50 10.80 he entire budget p	20.30 provision in bot	 h the above c	-20.30 ases have
III. 01 101 { 0547}	Centrally Sponsored Schemes Elementary Education Government Primary Schools				
	0.	1,50.39	1,50.39		-1,50.39
04 200 { 0618}	Reasons for non-utilising and non-surrendering of been intimated (August 2010). Adult Education Other Adult Education Progarmmes Rural Function Literacy Programme Sixth Schedule (Pt.I)Areas	·	•	e above case	
	0.	35.00	35.00		-35.00
2203 II. 105	Reasons for non-utilising and non-surrendering of been intimated (August 2010). Technical Education State Plan and Non Plan Schemes Ploytechnics Sixth Schedule (Pt.I)Areas		-	e above case	
	O. S.	60.00 5.00	65.00	•••	-65.00
	Reasons for non-utilising and non-surrendering of been intimated (August 2010).		provision in th	ne above case	have not

	Grant No. 76 Hill Areas Department (Karbi Anglong Autor Head	Total Grant	ouncil) contd Actual Expenditure (₹ in lakh)	Excess + Savings -
2204 II. 104	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games Sixth Schedule (Pt.I)Areas O. 36.77 S. 10.00 Reasons for non-utilising and non-surrendering of the entire budge been intimated (August 2010).	46.77 et provision	 n in the above ca	-46.77 se have not
2210 II. 01 001 { 0144}	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration District Establishment Sixth Schedule (Pt.I)Areas			
	O. 10,78.83 S. 1,30.00	12,08.83	4,21.78	-7,87.05
110 { 0707}	Reasons for saving in the above case have not been intimated (August Hospital and Dispensaries Laper Hospital Sixth Schedule (Pt.I)Areas O. 67.53 Reasons for saving in the above case have not been intimated (August	67.53	32.82	-34.71
02 101 { 0735}	Urban Health Services- Other Systems of Medicines Ayurveda Ayurvedic Dispensaries Sixth Schedule (Pt.I)Areas O. 48.46 Reasons for non-utilising and non-surrendering of the entire budge been intimated (August 2010).	48.46 t provision	 n in the above ca	-48.46 se have not
03 103 { 0726}	Rural Health Services - Allopathy Primary Health Centres Primary Health Units Sixth Schedule (Pt.I)Areas O. 5,11.36 Reasons for saving in the above case have not been intimated (Augus	5,11.36 at 2010).	3,13.06	-1,98.30
104	Community Health Centres Sixth Schedule (Pt.I)Areas O. 62.67 Reasons for saving in the above case have not been intimated (Augus	62.67 at 2010).	24.92	-37.75
110 { 0288}	Hospitals and Dispensaries Hospital & Dispensaries Sixth Schedule (Pt.I)Areas O. 1,57.93 Reasons for huge saving in the above case have not been intimated (A	1,57.93 August 201	30.28	-1,27.65

	Grant No. 76 Hill Areas Department (Kark Head	oi Anglong	Autonomous C Total Grant	ouncil) contd Actual Expenditure (₹ in lakh)	Excess + Savings -
06 101 { 0748}	Public Health Prevention and Control of diseases Epidemic General including Cholera, Dysentry ,Typ	bhoid 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. Reasons for saving in two cases and non-utilising at case above have not been intimated (August 2010).	20.65 nd non-surr	20.65 endering of the e	 entire budget prov	-20.65 vision in one
III. 06 101 { 0190} [ 894]	Centrally Sponsored Schemes Public Health Prevention and Control of diseases Malaria Eradication Programme Add amount transferred from 3606 Aid Materials Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of been intimated (August 2010).	29.50 the entire	29.50 budget provision	 n in the above ca	-29.50 ase have not
2215 II. 01 101	Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Urban Water Supply Programmes Sixth Schedule (Pt.I)Areas O.	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 (Karb Head	oi Anglong Auton	nomous Co Total Grant	ouncil) contd Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 3968}	Karbi Anglong Sports Authority (KASA) Rural Wa Supply Schemes Sixth Schedule (Pt.I)Areas S. Reasons for saving in three cases and non-utilising the other three cases above have not been intimated	50.00 g and non-surrend	50.00 lering of t	 he entire budget	-50.00 provision in
102 { 0779}	Rural Water Supply Programmes Operation & Maintenance Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been	69.01 intimated (August	69.01 t 2010).	39.43	-29.58
III. 01 102 { 0777}	Centrally Sponsored Schemes Water Supply Rural Water Supply Programmes Accelerated Rural Water Supply Scheme Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been		39,24.72 t 2010).	27,69.68	-11,55.04
2220 II. 60 106	Information and Publicity State Plan and Non Plan Schemes Others Field Publicity Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of been intimated (August 2010).	29.89 the entire budget	29.89 t provision	 n in the above ca	-29.89 se have not
2225 II. 02 190 { 1128}	Welfare of Scheduled Castes, Scheduled Tribes and Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Tribes Assistance to Public Sector and Other Undertakings Intregated Jumia Development Project (IJDP) Sixth Schedule (Pt.I)Areas O.		2,00.00		-2,00.00
{ 3683}	Assistance to District Council Election Sixth Schedule (Pt.I)Areas S. Reasons for non-utilising and non-surrendering of tin the latter case above have not been intimated (Au		37.08 provision	6.64 in the former case	-30.44 e and saving

	Grant No. 76 Hill Areas Department (Karbi Anglong A	Total Grant	uncil) contd Actual Expenditure ₹ in lakh)	Excess + Savings -
III. 02 800 { 4087}	Centrally Sponsored Schemes Welfare of Scheduled Tribes Other Expenditure Grants under Art.275(i) of Constitution for Tribal			
	Development Sixth Schedule (Pt.I)Areas O. 4,18.00 S. 70.90	4,88.90	55.15	-4,33.75
IV. 02 190 { 1657}	Reasons for huge saving in the above case have not been intimat Central Sector Schemes Welfare of Scheduled Tribes Assistance to Public Sector and Other Undertakings Watershed Development Project in Shifting Cultivation	ted (August 2010	)).	
( )	Areas (WDPSCA) Sixth Schedule (Pt.I)Areas			
	O. 3,50.00 Reasons for non-utilising and non-surrendering of the entire been intimated (August 2010).	3,50.00 budget provision	in the above ca	-3,50.00 se have not
2235 III. 02 102	Social Security and Welfare Centrally Sponsored Schemes Social Welfare Child Welfare			
2401	Sixth Schedule (Pt.I)Areas O. 95.00 Reasons for non-utilising and non-surrendering of the entire been intimated (August 2010).	95.00 oudget provision	in the above ca	-95.00 se have not
2401 II. 001 { 0240}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas O. 4,79.91 S. 10.00	4,89.91	3,04.35	-1,85.56
{ 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	3,00.76	2,37.09	-1,50.69
	S. 1,90.00 Reasons for huge saving in the former two cases and non-utilisi provision in the latter one case above have not been intimated (A	-	 endering of the en	-1,90.00 ntire budget
103 { 0234}	Seeds Seed Farm & Nursuries Sixth Schedule (Pt.I)Areas			
	O. 1,28.09 Reasons for huge saving in the above case have not been intimated.	1,28.09 ted (August 2010	11.38	-1,16.71

	Grant No. 76 Hill Areas Department (Karbi Anglong Head	Total Grant	ncil) contd Actual Expenditure (in lakh)	Excess + Savings -
104 { 0284}	Agricultural Farms Agriculture Farming Corporation Sixth Schedule (Pt.I)Areas O. 1,39.00 S. 50.00	1,89.00	1,01.66	-87.34
105 { 1043}	Sixth Schedule (Pt.I)Areas O. 96.68	96.68	17.95	-78.73
108 { 0296}	Reasons for huge saving in the above case have not been intimated Commercial Crops Development of Cotton Sixth Schedule (Pt.I)Areas O. 73.06	73.06	15.60	-57.46
109 { 0042}	Reasons for huge saving in the above case have not been intimate Extension and Farmers Training Agricultural Information Sixth Schedule (Pt.I)Areas	ated (August 2010)	).	41.66
111 { 1090}	O. 52.31 Reasons for huge saving in the above case have not been intima Agricultural Economics and Statistics Agricultural Sarvey and Sample Sixth Schedule (Pt.I)Areas	52.31 ated (August 2010)	10.65	-41.66
113 { 1092}	O. 26.20 Reasons for huge saving in the above case have not been intima Agricultural Engineering Agricultural Engineering Schemes Sixth Schedule (Pt.I)Areas	26.20 ated (August 2010)	1.45	-24.75
119 { 0131}	O. 4,49.85 Reasons for saving in the above case have not been intimated (Adviculture and Vegetable Crops Development of Banana Progency Orchard Sixth Schedule (Pt.I)Areas	4,49.85 August 2010).	3,47.09	-1,02.76
{ 1105}	O. 31.35  Community Canning & Training on Fruit Preservation	31.35		-31.35
( )	Sixth Schedule (Pt.I)Areas O. 2,16.89 Reasons for non-utilising and non-surrendering of the entire beaving in the latter case above have not been intimated (August		24.21 n the former ca	-1,92.68 se and huge
800 { 0171}	Sixth Schedule (Pt.I)Areas O. 26.26	26.26		-26.26
	Reasons for non-utilising and non-surrendering of the entire been intimated (August 2010).	budget provision	in the above ca	se have not

	Grant No. 76 Hill Areas Department (Kar Head	bi Anglong A	Total Grant	Actual Expenditure	Excess + Savings -
2402	Soil and Water Conservation		(	in lakh)	
2402 II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
	Headquarter's Establishment				
(0172)	Sixth Schedule (Pt.I)Areas				
	O.	1,46.24	1,46.24	34.70	-1,11.54
{ 0240}		1, 10.2	1,10.2	2	1,1110
( = )	Sixth Schedule (Pt.I)Areas				
	0.	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 ha		ntimated (August	2010).	
103 { 0170}	Land Reclamation and Development Gully Control Works		` &	,	
(0170)	Sixth Schedule (Pt.I)Areas				
	O.	21.00	21.00		-21.00
	Reasons for non-utilising and non-surrendering of			n the above ca	
	been intimated (August 2010).	T the chine of	adget provision i	n the above ea	se nave not
2403	Animal Husbandry				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0240}	Subordinate Establishment				
,	Sixth Schedule (Pt.I)Areas				
	0.	7,12.11	7,12.11	1,06.13	-6,05.98
	Reasons for huge saving in the above case have no	t been intimate	ed (August 2010)		
102	Cattle and Buffalo Development				
{ 3970}	Infrastructure Development of Buffallo Breeding Silonijan	Project at			
	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 no	,			,,,,,
800	Other Expenditure		,		
	Other Veterinary Development Schemes				
,	Sixth Schedule (Pt.I)Areas				
	0.	63.54	63.54	38.34	-25.20
	Reasons for saving in the above case have not been	n intimated (A	ugust 2010).		
2405	Fisheries				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0143}	District Administration				
	Sixth Schedule (Pt.I)Areas				
	0.	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	n intimated (A	ugust 2010).		
109	Extension and Training				
{ 1216}	Fisheries Extension Service				
	Sixth Schedule (Pt.I)Areas				
	0.	28.86	78.86	13.63	-65.23
	S.	50.00			
	Reasons for saving in the above case have not been	n intimated (A	ugust 2010).		

	Grant No. 76 Hill Areas Department (Kar Head	bi Anglong A	Total Grant E	cil) contd Actual expenditure in lakh)	Excess + Savings -
2406 II. 01 001 { 0172}	Forestry and Wild Life State Plan and Non Plan Schemes Forestry Direction and Administration Headquarter's Establishment Sixth Schedule (Pt.I)Areas O. S.	10,69.61 1,40.00	12,09.61	1,83.96	-10,25.65
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I)Areas O.	6,52.18	6,52.18	5,02.37	-1,49.81
005 { 1228}	Reasons for saving in both the above cases have no Survey and Utilization of Forest Resources Survey & Extension of Forest Sixth Schedule (Pt.I)Areas	t been intimate	ed (August 2010).		
IV. 03 101 { 1262}	O. Reasons for huge saving in the above case have not Central Sector Schemes Waste Land Development National Waste land Development Programme	40.00	40.00	the above ca	-40.00 se have not
2408 II. 01	Food Storage and Warehousing State Plan and Non Plan Schemes Food Progurament and Supply				
101 { 1291}	Procurement and Supply Grains Storage Schemes Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been	51.19	51.19 agust 2010).	36.09	-15.10
800 { 0800}	Other Expenditure Other Expenditure Sixth Schedule (Pt.I)Areas S.	1,00.00	1,00.00		-1,00.00
02 195 { 1297}	Reasons for non-utilising and non-surrendering of been intimated (August 2010). Storage and Warehousing Assistance to Co-operatives Construction of Retail outlet-Cum-Storage Sixth Schedule (Pt.I)Areas	t the entire bu	dget provision in	the above ca	se have not
	0.	40.00	40.00		-40.00

	Grant No. 76 Hill Areas Department (Karbi A Head	Anglong Autono	omous C Total Grant	ouncil) contd Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1298}	Working Capital Grants to LAMPS for dealing Est Commodities Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of the not been intimated (August 2010).	20.00	20.00 provision	 in both the above	-20.00 cases have
2425 II. 001 { 1312}	Co-operation State Plan and Non Plan Schemes Direction and Administration Regional Organisation (Transferred Staff) Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been int	54.35 imated (August	54.35 2010).	35.08	-19.27
2515 II. 001 { 1349}	Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Block Administration Sixth Schedule (Pt.I)Areas				
800 { 0318}	Reasons for saving in the above case have not been int Other Expenditure	i,28.22 imated (August	6,28.22 2010).	2,38.35	-3,89.87
			10,08.00		-10,08.00
2701 II. 04 800 { 1943}	Reasons for non-utilising and non-surrendering of the been intimated (August 2010).  Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation -Non-commercial Other Expenditure Maintenance of Irrigation Projects Sixth Schedule (Pt.I)Areas		-	n in the above cas	
	O. 1 S.	,06.48 74.40	1,80.88	•••	-1,80.88
2702 II. 01 102 { 1374}	Reasons for non-utilising and non-surrendering of the been intimated (August 2010).  Minor Irrigation State Plan and Non Plan Schemes Surface Water Lift Irrigation Schemes Minor Lift Irrigation Sixth Schedule (Pt.I)Areas O.		7,33.61	5,54.62	e have not
	Reasons for saving in the above case have not been int		2010).		

	Grant No. 76 Hill Areas Department (Karbi Ang Head		Total Grant	uncil) contd Actual Expenditure ₹ in lakh)	Excess + Savings -
02 103 { 0152}	Ground Water Tube Wells Establishment Sixth Schedule (Pt.I)Areas O. 34. Reasons for non-utilising and non-surrendering of the enbeen intimated (August 2010).		34.30 provision	in the above case	-34.30 se have not
2851 II. 01 107 { 0016}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Sericulture Industries District Development Schemes Sixth Schedule (Pt.I)Areas	14	18 14	67 12	51.02
	O. 1,18. Reasons for saving in the above case have not been intima		1,18.14 010)	67.12	-51.02
02 102 { 0172}	Cottage Industries Small Scale Industries Headquarter's Establishment Sixth Schedule (Pt.I)Areas O. 1,37		1,37.79	50.91	-86.88
{ 1946}	Small Scale Industries Sixth Schedule (Pt.I)Areas S. 30. Reasons for saving in both the above cases have not been in		30.00 gust 201	4.62 0).	-25.38
03 001 { 0240}	Sixth Schedule (Pt.I)Areas				
003	O. 2,14. S. 80. Reasons for huge saving in the above case have not been in Training Sight School (Pt 1) Ages	.00	2,94.12 gust 2010	10.35	-2,83.77
	Sixth Schedule (Pt.I)Areas O. 57. Reasons for huge saving in the above case have not been in		57.61 gust 2010	5.07	-52.54
103 { 3018}	Handloom Industries 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. Reasons for saving in both the above cases have not been in		28.57 gust 201	6.45 0).	-22.12

	Grant No. 76 Hill Areas Department (Karbi A	nglong Autonon	ous C	ouncil) contd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	24.71192
				( m mm)	
3054	Roads and Bridges				
II.	State Plan and Non Plan Schemes				
03					
	State Highways				
337	Road Works				
{ 0189}	•				
[ 585]	Work Charged				
	Sixth Schedule (Pt.I)Areas				
	•		,93.77	1,42.00	-51.77
	Reasons for saving in the above case have not been intin	nated (August 20	010).		
80	General				
001	Direction and Administration				
{ 0172}	Headquarter's Establishment				
	Sixth Schedule (Pt.I)Areas				
		87.89	87.89		-87.89
			0.102	•••	0.10,
{ 0246}	Supervision				
( 0240)	Sixth Schedule (Pt.I)Areas				
		86.07	86.07	66.14	-19.93
	Reasons for non-utilising and non-surrendering of the		VISIOII 1	in the former case	and saving
	in the latter case above have not been intimated (August	2010).			
800	Other Expenditure				
{ 0152}					
	Sixth Schedule (Pt.I)Areas				
	O. 2,9	94.00 2	,94.00	1,25.30	-1,68.70
	Reasons for huge saving in the above case have not been	n intimated (Aug	ust 201	0).	
	5. Saving mentioned in note 4 above was partly counter	r-balanced by exc	ess ma	inly under-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
		`		(₹ in lakh)	Savings -
2050	Dublic Works			(\ III lakii)	
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				
	0.	35.40	35.40	3,19.39	+2,83.99
	Reasons for incurring huge expenditure over the budget	provision have n	ot beer	n intimated (Augus	st 2010).
2202	General Education				
II.	State Plan and Non Plan Schemes				
01	Elementary Education				
101	Government Primary Schools				
	Government Middle School				
( 0100 )	Sixth Schedule (Pt.I)Areas				
		15.70 2.	,15.70	29,73.10	+27,57.40
	Reasons for incurring huge expenditure over the budget				
	Reasons for incurring fluge expellutture over the budget	provision nave n	ot beel	i inilinaieu (Augus	st 2010).

	Grant No. 76 Hill Areas Department (Karbi Anglong Auton Head	nomous Council) contd Total Actual Exce Grant Expenditure Savin (₹ in lakh)	
02 101 { 0179}	Secondary Education Inspection Inspection of Govt. School Sixth Schedule (Pt.I)Areas O. 1,45.10 Reasons for incurring huge expenditure over the budget provision have	1,45.10 12,65.86 +11,2 we not been intimated (August 2010)	
03 104 { 0600}	University and Higher Education Assistance to Non-Government Colleges and Institutes Grants to Non-Government Arts College Sixth Schedule (Pt.I)Areas O. 1,63.25 Reasons for incurring excess expenditure over the budget provision has	-,	1.09 0).
III. 01 101 { 0547} [ 650]	Centrally Sponsored Schemes Elementary Education Government Primary Schools Maintenance to Hindi Teacher of Middle School Deduct State Share transferred to II-State Plan & Non-plan Schemes Sixth Schedule (Pt.I)Areas O53.00 Excess was attributed to non-transfer of transaction to II-State Plan an		3.00
2204 II. 101	Sports and Youth Services State Plan and Non Plan Schemes Physical Education Sixth Schedule (Pt.I)Areas O. 26.59 Reasons for incurring huge expenditure over the budget provision have		7.77 ).
2210 II. 01 104	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots Sixth Schedule (Pt.I)Areas O. 10.12 Reasons for incurring huge expenditure over the budget provision have		4.54 ).
110 { 0163}	Hospital and Dispensaries General Government Hospital Sixth Schedule (Pt.I)Areas O. 3,81.77 Reasons for incurring huge expenditure over the budget provision have	3,81.77 10,45.77 +6,67 We not been intimated (August 2010)	

	Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd  Head Total Actual Excess + Grant Expenditure (₹ in lakh)
04 101 { 0735} 06 101 { 0190}	
	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 III. 001 { 0762}	Family Welfare Centrally Sponsored Schemes Direction and Administration District Famliy 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 { 0770}	Rural Family Welfare Services 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 II. 02 102	Water Supply and Sanitation State Plan and Non Plan Schemes Sewerage and Sanitation Rural Water Supply Schemes Sixth Schedule (Pt.I)Areas
	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 II. 01 001	Information and Publicity State Plan and Non Plan Schemes Films 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 A	Anglong Auto			
	Head		Total Grant	Actual Expenditure	
			Grant	Expenditure (₹ in lakh)	Savings -
2225 II. 02 190 { 0834}	(Grants-in-aid) Sixth Schedule (Pt.I)Areas	ee for 59.26	59.26 ave not be	93.14	
2236 III. 02 101 { 0976}	Nutrition Centrally Sponsored Schemes Distribution of Nutritious Food and Beverages Special Nutrition Programmes Special Nutrition Programme (PMGY) Sixth Schedule (Pt.I)Areas			4,20.55	+4,20.55
	Reasons for incurring huge expenditure without budget		1	· 1 ( A	2010)
2401 II. 001 { 0172}	Reasons for incurring huge expenditure over the budge	,68.55 t provision ha	2,68.55 ve not been	11,64.29 1 intimated (Au	,
109	Extension and Farmers Training Farmers Institutes & EMTC				
(1077)	Sixth Schedule (Pt.I)Areas O. Reasons for incurring huge expenditure over to (August 2010).	5.21 the budget	5.21 provision	80.86 have not be	
110	Crop Insurance Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure over	20.00 the budget	20.00 provision	47.15 have not be	
2402 II. 102 { 0122} [ 601]	(August 2010). Soil and Water Conservation State Plan and Non Plan Schemes Soil Conservation Common & Other Schemes Cash Crop Development Sixth Schedule (Pt.I)Areas	99.00	99.00	2,90.79	

	Grant No. 76 Hill Areas Department (Karbi Anglong Auton Head	omous Co Total Grant	ouncil) contd Actual Expenditure	Excess + Savings -
			(₹ in lakh)	Suvings
[ 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 in other four cases above have not been intimated (August 2010).	one case	and without budg	et provision
103 { 1143} [ 133]	Land reclamation and Development Land Improvement Land Reclamation and Water Distribution			
[ 133]	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 intimated (August 2010).	n both the	e above cases have	ve not been
2403 II. 001 { 0172}	Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Headquarter's Establishment Sixth Schedule (Pt.I)Areas			
	O. 3.06 Reasons for incurring huge excess expenditure over the budget prov 2010).	3.06 ision have	1,26.68 e not been intima	+1,23.62 ted (August
101 { 0279}	Veterinary Services and Animal Health Veterinary Hospital and Dispensaries Sixth Schedule (Pt.I)Areas O. 2,03.11 Reasons for incurring huge excess expenditure over the budget prov 2010).	2,03.11 ision have	4,60.42 e not been intima	+2,57.31 ted (August

	Grant No. 76 Hill Areas Department (Kar	bi Anglong Aut		*	_
	Head		Total Grant	Actual Expenditure	Excess + Savings -
				Expenditure (₹ in lakh)	Savings -
102	Cattle and Buffalo Development			( • • • • • • • • • • • • • • • • • • •	
{ 1157}	Cattle Farms				
	Sixth Schedule (Pt.I)Areas				
	0.	58.23	58.23	1,48.16	+89.93
{ 1159}	Cattle Breeding				
(1137)	Sixth Schedule (Pt.I)Areas				
	O.	1,17.10	1,17.10	1,74.63	+57.53
	Reasons for incurring excess expenditure over the intimated (August 2010).	budget provision	on in both the	e cases above ha	ve not been
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 bu	iaget provision i	nave not been	intimated (Augu	st 2010).
104	Sheep and Wool Development				
{ 1166}	<u>*</u>				
	Sixth Schedule (Pt.I)Areas O.	34.21	34.21	64.55	+30.34
	Reasons for incurring excess expenditure over the l				
	treasons for meaning energy enpenditure over the	oudget provision		(1 10/2	,650 = 010).
105	Piggery Development				
{ 116/}	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 bu			*	
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 intimated (August 2010).	budget provisio	n in both the	e above cases na	ve 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		•	•

		76 Hill Areas Departme	nt (Karbi Anglong Autor			
	Head			Total	Actual	Excess +
				Grant	Expenditure (₹ in lakh)	Savings -
{ 1203}	Fish Seed Farmin	ng			(	
	Sixth Schedule (l	Pt.I)Areas				
	O.		25.85	27.31	70.19	+42.88
	S.	umina avassa avmanditum	1.46	in both th	a aborra accas ba	rio not hoon
	intimated (Augus		over the budget provision	iii boui u	ie above cases na	ve not been
2406	Forestry and Wil	d Life				
II.		on Plan Schemes				
01	Forestry	d CE ob				
005		zation of Forest Resources				
{ 1229}	Sixth Schedule (1	_			97.82	+97.82
	Sixtii Schedule (1	1 (.1)/ 11003		•••	77.02	177.02
	Reasons for incu	rring huge expenditure wit	thout budget provision hav	e not been	intimated (Augus	st 2010).
070	Communications	and Buildings				
{ 0121}	Buildings	D. T. A			1 (0.70	1 (2 72
	Sixth Schedule (l	Pt.I)Areas			1,62.72	+1,62.72
	Reasons for incu	rring huge expenditure wit	thout budget provision hav	e not been	intimated (Augus	st 2010).
101		tion, Development and Reg	generation			
{ 1237}	Consolidation of				47.00	45.00
	Sixth Schedule (l	Pt.I)Areas		•••	17.88	+17.88
{ 1238}	Forest Protection	ı Force				
	Sixth Schedule (l	Pt.I)Areas			78.73	+78.73
{ 1240}	Amenities to State				25.42	. 25. 42
	Sixth Schedule (l	Pt.1)Areas		•••	25.42	+25.42
	Reasons for incu (August 2010).	urring expenditure without	budget provision in all the	ne above c	ases have not bee	en intimated
105	Forest Produce					
{ 1256}	Plantation of Qui	ickgrowing Species				
	Sixth Schedule (l	Pt.I)Areas			2,77.30	+2,77.30
{ 1259}	Rehabilitation of	degraded Forest				
)	Sixth Schedule (l	•			3,90.76	+3,90.76
	Reasons for incuintimated (August		vithout budget provision i	in both the	e above cases ha	ve not been

intimated (August 2010).

	Grant No. 76 Hill Areas Department (Karbi Anglong	g Autonomous C	council) contd	
	Head	Total	Actual	Excess +
		Grant	-	Savings -
02 112 { 1286}	Environmental Forestry and Wild Life Public Gardens Botanical Garden (Zoo) Sixth Schedule (Pt.I)Areas		(₹ in lakh) 58.93	+58.93
	Reasons for incurring expenditure without budget provision has	ave not been intir	nated (August 20)	.0).
2408 II. 02 195 { 0243}	Food Storage and Warehousing State Plan and Non Plan Schemes Storage and Warehousing Assistance to Co-operatives Subsidy for Godown Complex Sixth Schedule (Pt.I)Areas O. 10.00	10.00	33.33	+23.33
	10000	10.00	22.22	. 20.00
{ 1294}	Subsidy for Construction of Secretaries Residence-Cum-Office Sixth Schedule (Pt.I)Areas O. 10.00 Reasons for incurring excess expenditure over the budget printimated (August 2010).	10.00 ovision in both th	66.67 he above cases ha	+56.67 eve not been
2415 II. 06 004 { 1308}	Agricultural Research and Education State Plan and Non Plan Schemes Forestry Research Silvicultural work Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without budget provision has	 ave not been intir	48.47 nated (August 201	+48.47 0).
2425 II. 001 { 1311}	Co-operation State Plan and Non Plan Schemes Direction and Administration Headquarter's Organisation for Hills District Sixth Schedule (Pt.I)Areas O. 27.54 Reasons for incurring excess expenditure over the budget prov	27.54 vision have not be		+21.73 gust 2010).
2501 II. 01 001 { 1340} [ 680]	Block Admninistration (Swarnajyoti Gram Swarajgar Yojana)			
	Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without budget provision h	 ave not been inti	26.06 mated (August 20	+26.06 10).

	Grant No. 76 Hill Areas Department (Karb	i Anglong Auto	onomous Co	ouncil) contd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
2515 II. 001 { 0143}	Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration District Administration Sixth Schedule (Pt.I)Areas	7.64		(₹ in lakh)	20.59
	0.	7.64	7.64	28.22	+20.58
{ 0172}	Headquarter's Establishment Sixth Schedule (Pt.I)Areas O. S.	4,15.71 60.00	4,75.71	19,42.69	+14,66.98
	Reasons for incurring huge expenditure over the b	udget provision	n in both the	e above cases ha	ve not been
800 { 3821} 2701 II. 80 001	intimated (August 2010).  Other Expenditure  Backward Region Grant Fund (BRGF)  Sixth Schedule (Pt.I)Areas  Reasons for incurring expenditure without budget pr  Major and Medium Irrigation  State Plan and Non Plan Schemes  General  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 be	udget provision	have not be	en intimated (Aug	gust 2010).
[ 495] 800	Minor Irrigation State Plan and Non Plan Schemes Surface Water Lift Irrigation Schemes Minor Lift Irrigation Payment for Work Charge & Master Roll Employee Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without budget pr Other Expenditure Flow Irrigation Sixth Schedule (Pt.I)Areas O.		 ot been intim 29.16	69.32 nated (August 201 1,18.07	+69.32 .0).
	O.  Reasons for incurring excess expenditure over the book.				
2851 II. 01 107 { 0011}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Sericulture Industries Regional Development Schemes Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure over the be	16.09	16.09	72.76	+56.67

O2 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).
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).  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).
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).  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).
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).  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).
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).
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).  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).
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).
{ 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).
{ 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).
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).
O. 66.71 66.71 99.18 +32.47 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2010).
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).
Reasons for incurring excess expenditure over the budget provision have not been infilmated (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 +88.30
S. 30.00

## 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 (Kark Head	oi Anglong Au	Total Grant E	Actual Expenditure	Excess + Savings -
4059 II. 01 101	Capital Outlay on Public Works State Plan and Non Plan Schemes Office Buildings Construction- General Pool Accomodation Sixth Schedule (Pt.I)Areas O.	1,00.00	1,30.00	in lakh) 68.05	-61.95
4701 II. 04 800	S. Reasons for saving in the above case have not been Capital Outlay on Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation-Non-Commercial Other Expenditure Sixth Schedule (Pt.I)Areas	30.00 intimated (Aug	gust 2010).		
	O. S. Reasons for huge saving in the above case have not	70.00 30.00 been intimated	1,00.00 d (August 2010).	24.28	-75.72
4702 II. 101 { 0160} [ 851]	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Surface Water Flow Irrigation Accelarated Irigation Benefit Programme (AIBP) Sixth Schedule (Pt.I)Areas				
	O. S. Reasons for saving in the above case have not been	3,78.00 53,46.50 intimated (Au	57,24.50 gust 2010).	35,52.64	-21,71.86
102 { 1523}	Ground Water Tube Well (AIBP) Sixth Schedule (Pt.I)Areas O. Reasons for huge saving in the above case have not	4,97.00 been intimated	4,97.00 d (August 2010).	5.00	-4,92.00
800 { 1705} [ 216]	Other Expenditure Accelarated Irrigation Benefit Programme (AIBP) Minor Irrigation Sixth Schedule (Pt.I)Areas S.	3,53.70	3,53.70		-3,53.70
	Reasons for non-utilising and non-surrendering of been intimated (August 2010).			the above cas	
4705 II. 002	Capital Outlay on Command Area Development State Plan and Non Plan Schemes Command Area Development in Hills Sight Schedule (Pt.) Areas				
	Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been	45.00 intimated (Au	45.00 gust 2010).	27.80	-17.20

	312				
	Grant No. 76 Hill Areas Department (Karbi	Anglong Auto			_
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
4051	Contract Contract Village and Contract			(₹ in lakh)	
4851	Capital Outlay on Village and Small Industries				
II.	State Plan and Non Plan Schemes				
102	Small Scale Industries Working Conital for Pary Materials & Wagne for So	M:11			
{ 3192}	Working Capital for Raw Materials & Wages for Sa	w WIIII-			
	cum-Mechanised Carpentry Sixth Schedule (Pt.I)Areas				
	O.	16.00	16.00		-16.00
	Reasons for non-utilising and non-surrendering of t			in the above cas	
	been intimated (August 2010).	iie eiiiiie euugi	or provision		30 may 0 mot
5054	Capital Outlay on Roads and Bridges				
II.	State Plan and Non Plan Schemes				
04	District & Other Roads				
010	Other than Minimum Needs Programme				
	Rural Roads MNP				
(1703)	Sixth Schedule (Pt.I)Areas				
		0,05.00	10,05.00		-10,05.00
	Reasons for non-utilising and non-surrendering of t	*		in the above cas	
	been intimated (August 2010).		r		
5055	Capital Outlay on Road Transport				
II.	State Plan and Non Plan Schemes				
190	Investments in Public Sector and Other Undertakings				
{ 1540}	_				
,	Corporation	1			
	Sixth Schedule (Pt.I)Areas				
	0.	2,02.00	2,22.00		-2,22.00
	S.	20.00			
	Reasons for non-utilising and non-surrendering of t	he entire budge	et provision	n in the above cas	se 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				
	0.	3,10.00	3,35.00		-3,35.00
	S.	25.00			_
	Reasons for non-utilising and non-surrendering of t	he entire budge	et provisioi	n in the above cas	se have not
	been intimated (August 2010).	. 1 1 11		. 1 1	
	9. Saving mentioned in note 8 above was partly coun <b>Head</b>	iter-balanced by	excess ma <b>Total</b>	anly under- <b>Actual</b>	Excess +
	Ilcau		Grant	Expenditure	Savings -
				(₹ in lakh)	Savings -
4202	Capital Outlay on Education, Sports, Art and Culture			( VIII IGINII )	
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 pro	vision have not	t been intin	nated (August 201	0).
				-	

	Grant No. 76 Hill Areas Department (Karbi Head	Anglong Autonor	nous Co Total Grant	Actual Expenditure	Excess + Savings -
4210 II. 01 110	Capital Outlay on Medical and Public Health State Plan and Non Plan Schemes Urban Health Services Hospital and Dispensaries Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without budget pr	ovision have not be		(₹ in lakh)  35.80  mated (August 201	+35.80
4216 II. 01 106 { 0121}	Capital Outlay on Housing State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation			30.81	+30.81
	Reasons for incurring expenditure without budget pr	ovision have not be	en intin	nated (August 201	0).
4552 IV. 212 { 5348}	Sixth Schedule (Pt.I)Areas			3,17.90	+3,17.90
	Reasons for incurring huge expenditure without budge	get provision have	not been	intimated (Augus	st 2010).
222 { 1597}	Sixth Schedule (Pt.I)Areas			5,20.43	+5,20.43
	Reasons for incurring huge expenditure without budg	get provision have	not been	intimated (Augus	st 2010).
230 { 5131} [ 338]	Labour & Employment Department Prime Minister's N.E.S. Package Labour & Employment for ITIs for other Programme Sixth Schedule (Pt.I)Areas	e		94.48	+94.48
	Reasons for incurring expenditure without budget pr	ovision have not be	en intin	nated (August 201	0).
4702 II. 101 { 0160}	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Surface Water Flow Irrigation Sixth Schedule (Pt.I)Areas O. S.	7,00.00 1,32.00	8,32.00	26,51.77	+18,19.77
	Reasons for incurring excess expenditure over the bu		e not be	en intimated (Aug	gust 2010).

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

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

#### Revenue:

Itc / CIIu	ic .				
Major H	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 Tribe	es and Other			
	Backward Classes				
2235	Social Security and Welfare				
2236	Nutrition				
2401	Crop Husbandry				
2402	Soil and Water Conservation				
2403	Animal Husbandry				
2404	Dairy Development				
2405	Fisheries				
2406	Forestry and Wild Life				
2408	Food Storage and Warehousing				
2415	Agricultural Research and Education				
2425	Co-operation				
2435	Other Agricultural Programmes				
2501	Special Programmes for Rural Development				
2515	Other Rural Development Programmes				
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	-1,00,03,78
	Amount surrendered during the year				

# Capital:

Mai	ior	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...

Capital Outlay on Village and Small IndustriesCapital Outlay on Roads and Bridges

5055 Capital Outlay on Road Transport5452 Capital Outlay on Tourism

5452 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	Actual	Excess +
		Grant	Expenditure	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	Actual	Excess +
			Grant	Expenditure	Savings -
2020	I 1 D			(₹ 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 Actual Ex				
		Grant	Expenditure (₹ in lakh)	Savings -	
2059 II. 01 053	Public Works State Plan and Non Plan Schemes Office Buildings Maintenance and Repairs Sixth Schedule (Pt.I)Areas				
	O. 23. Reasons for non-utilising and non-surrendering of the enti intimated (August 2010).		 n the above case ha	-23.41 we not been	
2202 II. 01 101 { 0165}	General Education State Plan and Non Plan Schemes Elementary Education Government Primary Schools Government Middle School Sixth Schedule (Pt.I)Areas				
	O. 4,37. S. 1,25.		2,44.87	-3,17.98	
102 { 0113}	Reasons for huge saving in the above case have not been in Assistance to Non-Government Primary Schools Assistance to Non-Government Middle School Sixth Schedule (Pt.I)Areas	ntimated (August 201		29.00	
	O. 38.		•••	-38.00	
{ 0167}	Government Teachers Serving in Non-Government Mide School Sixth Schedule (Pt.I)Areas O. 11,13.		3,97.68	-7,16.07	
	Reasons for non-utilising and non-surrendering of the er saving in the latter case have not been intimated (August 2	ntire budget provision	*	*	
103	Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I)Areas				
104	O. 20,06. Reasons for non-utilising and non-surrendering of the entiintimated (August 2010).		 n the above case ha	-20,06.05 we not been	
104 { 0285}	Inspection District Office Sixth Schedule (Pt.I)Areas				
02 109 { 0576}	O. 25. Reasons for huge saving in the above case have not been in Secondary Education Government Secondary Schools Secondary School for Boys Sixth Schedule (Pt.I)Areas		4.84	-20.32	
	O. 3,333 S. 1,755 Reasons for huge saving in the above case have not been in	00	74.91 0).	-4,33.68	

	Grant No. 77 Hill Areas Department ( North Head	Cachar Hills	s Autonomous Total Grant	s Council) contd Actual Expenditure (₹ in lakh)	Excess + Savings -
110	Assistance to Non-Government Secondary Schools			(	
{ 0579}	Grants to Non-Government Secondary Boys and Gir	rls			
	School				
	Sixth Schedule (Pt.I)Areas	<b>7</b> 0.00	<b>5</b> 0.00		<b>7</b> 0.00
	O.	58.00	58.00	 	-58.00
	Reasons for non-utilising and non-surrendering of the intimeted (August 2010)	ne enure buag	get provision ii	n the above case n	ave not been
03	intimated (August 2010). University and Higher Education				
001	Direction and Administration				
	Headquarter's Establishment				
(0172)	Sixth Schedule (Pt.I)Areas				
	0.	1,86.03	2,86.03	33.08	-2,52.95
	S.	1,00.00	,		,-
	Reasons for huge saving in the above case have not		d (August 201	0).	
103	Government Colleges and Institutes				
{ 0597}	Government Art College				
	Sixth Schedule (Pt.I)Areas				
	0.	2,38.70	2,38.71	1,85.55	-53.16
	S.	0.01			
	Reasons for saving in the above case have not been		gust 2010).		
104	Assistance to Non-Government Colleges and Institu	tes			
{ 0600}	Grants to Non-Government Arts College				
	Sixth Schedule (Pt.I)Areas O.	53.00	53.00	35.42	-17.58
	Reasons for saving in the above case have not been			33.42	-17.36
III.	Centrally Sponsored Schemes	intimated (Au	gust 2010).		
01	Elementary Education				
103	Assistance to Local Bodies for Primary Education				
	Sixth Schedule (Pt.I)Areas				
	0.	40.00	40.00		-40.00
{ 5073}	Maintenance of Middle Schools Teacher under C	Operation			
( )	Black Board Scheme				
	Sixth Schedule (Pt.I)Areas				
	0.	33.67	33.67		-33.67
	Reasons for non-utilising and non-surrendering of	the entire bud	dget provision	in both the above	e cases have
	not been intimated (August 2010).				
04	Adult Education				
200	Other Adult Education Progarmmes				
	Sixth Schedule (Pt.I)Areas	15.00	4 7 00		4.500
	O.	15.00	15.00		-15.00
	Reasons for non-utilising and non-surrendering of the intimated (August 2010).	ne entire budg	get provision ii	n the above case n	ave not been
2204	Sports and Vouth Comings				
2204 II.	Sports and Youth Services State Plan and Non Plan Schemes				
11. 101	Physical Education				
101	Sixth Schedule (Pt.I)Areas				
	O.	32.33	42.33	15.40	-26.93
	S.	10.00	.2.23	103	20.,0
	Reasons for saving in the above case have not been		gust 2010).		

	Grant No. 77 Hill Areas Department ( North Head	h Cachar Hills A	utonomous Total Grant	Council) contd Actual Expenditure (₹ in lakh)	Excess + Savings -
2205 II. 101 { 0670}	Art and Culture State Plan and Non Plan Schemes Fine Arts Education Cultural Centre, Training Tradition and Satriya Da	nces			
	Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been	80.29 a intimated (Augus	80.29 st 2010).	40.23	-40.06
2210 II. 01 001 { 0144}	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration District Establishment Sixth Schedule (Pt.I)Areas O. Reasons for huge saving in the above case have no	4,28.74 t been intimated (A	4,28.74 August 201	1,22.07 0).	-3,06.67
III. 06 101 { 0190} [ 894]	Centrally Sponsored Schemes Public Health Prevention and Control of diseases Malaria Eradication Programme Add amount transferred from 3606 Aid Materials Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of intimated (August 2010).	24.50 the entire budget j	24.50 provision ir	 n the above case hav	-24.50 we not been
2215 II. 01 101	Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Urban Water Supply Programmes Sixth Schedule (Pt.I)Areas O. Reasons for huge saving in the above case have no	2,40.40 t been intimated (A	2,40.40 August 201	15.12 0).	-2,25.28
102 { 0778}	Rural Water Supply Programmes Rural Water Supply Sixth Schedule (Pt.I)Areas O. S.	5,88.00 15.00	6,03.00	36.11	-5,66.89
{ 0779}	Operation & Maintenance Sixth Schedule (Pt.I)Areas O.	5,20.00	5,20.00	38.12	-4,81.88
{ 3258}	Halflong Water Supply Scheme Sixth Schedule (Pt.I)Areas S.	80.00	80.00		-80.00

	Grant No. 77 Hill Areas Department ( North C Head	Cachar Hills Auto	onomous Total Grant	Actual Expenditure	Excess + Savings -
{ 3974}	Umrangshoo Water Supply Scheme Sixth Schedule (Pt.I)Areas S. Reasons for huge saving in first two cases and no provision in the other two cases have not been intimated.	_		(₹ in lakh) endering of the	-1,00.00 entire budget
III. 01 102 { 0777}	Centrally Sponsored Schemes Water Supply Rural Water Supply Programmes Accelerated Rural Water Supply Scheme Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been in		1,50.00 2010).	99.34	-50.66
2217 II. 03 800 { 1824}	Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium Towns Other Expenditure Integrated Development of Small & Medium Town Sixth Schedule (Pt.I)Areas O. S. Reasons for saving in the above case have not been in	50.00 10.00	60.00 2010).	30.29	-29.71
2220 II. 01 001	Information and Publicity State Plan and Non Plan Schemes Films Direction and Administration Sixth Schedule (Pt.I)Areas O. S. Reasons for saving in the above case have not been in	88.55 5.00 timated (August 2	93.55 2010).	38.38	-55.17
2225 II. 02 190 { 1128} 800 { 4087}	Sixth Schedule (Pt.I)Areas	2,00.00 entire budget pro	2,00.00 ovision in	 In the above case	-2,00.00 have not been
	O.	1,88.10	3,46.10 ovision in	the above case	-3,46.10 have not been

intimated (August 2010).

	Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
III.	Centrally Sponsored Schemes				
02	Welfare of Scheduled Tribes				
800	Other Expenditure				
{ 1657}	2 2	ltivation			
	Areas (WDPSCA)				
	Sixth Schedule (Pt.I)Areas	2.05.52	2.05.52		2.05.52
	O.  Rescars for non utilising and non surrandoring of the	3,05.52	3,05.52	 n the cheve eese he	-3,05.52
	Reasons for non-utilising and non-surrendering of th intimated (August 2010).	e entire budget pr	OVISIOII II	ii tile above case ila	ive not been
	intimated (August 2010).				
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				
02	Social Welfare				
102	Child Welfare				
	Balwadi Programme				
,	Sixth Schedule (Pt.I)Areas				
	O.	56.60	56.60	29.89	-26.71
	Reasons for saving in the above case have not been i	ntimated (August	2010).		
103	Women's Welfare				
{ 0277}	Vocational Training & Rehabilitation Centre				
	Sixth Schedule (Pt.I)Areas				
	0.	55.02	55.02	11.25	-43.77
	Reasons for huge saving in the above case have not be	een intimated (Au	ugust 201	0).	
107	Assistance to Voluntary Organisations				
{ 0967}	·				
	Sixth Schedule (Pt.I)Areas	20.00	20.00		-20.00
	O.  Reasons for non-utilising and non-surrendering of th			 n the cheve eese he	
	intimated (August 2010).	e entire budget pr	OVISIOII II	ii tile above case ila	ive not been
800	Other Expenditure				
000	Sixth Schedule (Pt.I)Areas				
	O.	1,00.00	1,00.00		-1,00.00
	Reasons for non-utilising and non-surrendering of th			n the above case ha	
	intimated (August 2010).	3.1			
60	Other Social Security and Welfare Programmes				
200	Other Programmes				
{ 0123}	Community Education & Publicity				
[211]	Prevention of Drug Abuse				
	Sixth Schedule (Pt.I)Areas				
	0.	60.00	60.00		-60.00
	Reasons for non-utilising and non-surrendering of the	e entire budget pr	ovision i	n the above case ha	ive not been
	intimated (August 2010).				
III.	Centrally Sponsored Schemes				
02	Social Welfare				
102	Child Welfare	Camai aa			
{ 0177}	-	service			
	Schemes (ICDS) Sixth Schedule (Pt.I)Areas				
	O.	5,10.00	5,10.00	1,37.87	-3,72.13
	Reasons for huge saving in the above case have not be				3,12.13
	Reasons for huge saving in the above case have not been intiliated (August 2010).				

	Grant No. 77 Hill Areas Department (North Cachar Hills Au Head	itonomous Total Grant	Council) contd Actual Expenditure (₹ in lakh)	Excess + Savings -
2401 II. 001 { 0240}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. 11,69.17	11,69.17	4,34.15	-7,35.02
{ 0252}		,	,	,
113 { 1092}	O. 64.72 Reasons for saving in both the above cases have not been intimated (Agricultural Engineering Agricultural Engineering Schemes Sixth Schedule (Pt.I)Areas			-33.15
119	O. 23.97 Reasons for saving in the above case have not been intimated (Augus Horticulture and Vegetable Crops	23.97 et 2010).	2.99	-20.98
{ 1127}		2,00.00 August 201	12.71 0).	-1,87.29
2402 II. 001 { 0172}	Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Headquarter's Establishment Sixth Schedule (Pt.I)Areas O. 3,41.88 Reasons for huge saving in the above case have not been intimated (A	3,41.88 August 201	30.39 0).	-3,11.49
101 { 3975}	Soil Survey and Testing Natural Calamity Sixth Schedule (Pt.I)Areas S. 32.00 Reasons for non-utilising and non-surrendering of the entire budget printimated (August 2010).	32.00		-32.00 ve not been
103 { 1143} [ 133]	Land reclamation and Development Land Improvement Land Reclamation and Water Distribution Sixth Schedule (Pt.I)Areas S. 25.96	25.96		-25.96
{ 1144}	Terracing with water distribution/harvesting Sixth Schedule (Pt.I)Areas S. 1,41.60 Reasons for non-utilising and non-surrendering of the entire budget not been intimated (August 2010).	1,41.60 t provision	in both the above	-1,41.60 cases have

	Grant No. 77 Hill Areas Department ( North Head	Cachar Hills A	Autonomous Total Grant	Council) contd Actual Expenditure (₹ in lakh)	Excess + Savings -
2403 II. 001 { 0172}	Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Headquarter's Establishment Sixth Schedule (Pt.I)Areas O. S. Reasons for huge saving in the above case have not	3,70.06 50.00 been intimated	4,20.06 (August 2010	1,03.14	-3,16.92
101 { 0227}	Veterinary Services and Animal Health 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. S. Reasons for saving in both the above cases have not	94.07 50.00 been intimated	1,44.07 (August 201	81.99	-62.08
102 { 1157}	Cattle and Buffalo Development 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. S. Reasons for saving in both the above cases have not	20.39 50.00 been intimated	70.39 (August 201	7.73 0).	-62.66
2404 II. 001 { 0240}	Dairy Development State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of tintimated (August 2010).	1,07.54 he entire budget	1,07.54 t provision in	 In the above case have	-1,07.54 we not been
192 { 1198}	Milk Supply Scheme 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. Reasons for saving in one and non-utilising and no above have not been intimated (August 2010).	50.00 n-surrendering (	50.00 of the entire	 budget provision in	-50.00 other case

	Grant No. 77 Hill Areas Department (North Cachar Hills Au Head	itonomous Total Grant	S Council) contd Actual Expenditure (₹ in lakh)	Excess + Savings -
2405 II. 001 { 0143}	Fisheries State Plan and Non Plan Schemes Direction and Administration District Administration Sixth Schedule (Pt.I)Areas O. 1,47.05 Reasons for huge saving in the above case have not been intimated (A	1,47.05 August 201	50.20 0).	-96.85
2406 II. 01 001 { 0240}	Forestry and Wild Life State Plan and Non Plan Schemes Forestry Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas			
005	O. 7,96.27 Reasons for huge saving in the above case have not been intimated (A Survey and Utilization of Forest Resources	7,96.27 August 201	3,14.75	-4,81.52
{ 1228}	Survey & Extension of Forest Sixth Schedule (Pt.I)Areas O. 44.82 Reasons for saving in the above case have not been intimated (August	44.82 t 2010).	8.42	-36.40
102 { 0295}	Social and Farm Forestry Social Forestry Sixth Schedule (Pt.I)Areas S. 1,00.00 Reasons for saving in the above case have not been intimated (Augus	1,00.00 t 2010).	49.13	-50.87
2408 II. 02 195 { 1300}	Food Storage and Warehousing State Plan and Non Plan Schemes Storage and Warehousing Assistance to Co-operatives Warehousing and Marketing Co-operation Sixth Schedule (Pt.I)Areas O. 55.00 Reasons for non-utilising and non-surrendering of the entire budget printimated (August 2010).	55.00 provision in	 n the above case ha	-55.00 ve not been
2415 II. 01 277	Agricultural Research and Education State Plan and Non Plan Schemes Crop Husbandry Education Sixth Schedule (Pt.I)Areas O. 9.00 S. 10.00 Reasons for non-utilising and non-surrendering of the entire budget printimated (August 2010).	19.00 provision in	 n the above case ha	-19.00 ve not been

	Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
2.42.5				(₹ in lakh)	
2435	Other Agricultural Programmes				
II. 01	State Plan and Non Plan Schemes  Marketing and Quality control				
101	Marketing and Quality control Marketing Facilities				
	Marketing of Fruits & Vegetables				
(1551)	Sixth Schedule (Pt.I)Areas				
	0.	54.13	64.13	40.93	-23.20
	S.	10.00			
	Reasons for saving in the above case have not been	intimated (Aug	ust 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	04.54	04.64	1.5.10	<b>55.00</b>
	O.	91.64	91.64	16.42	-75.22
[ 1264]	Ponds				
{ 1364}	Sixth Schedule (Pt.I)Areas				
	S.	20.00	20.00		-20.00
	Reasons for saving in one and non-utilising and no			budget provision in	
	above have not been intimated (August 2010).			8 F	
800	Other Expenditure				
{ 0318}	National Social Assistance Programme (NSAP)				
	Sixth Schedule (Pt.I)Areas				
	0.	2,39.00	4,32.00		-4,32.00
	S.	1,93.00			1
	Reasons for non-utilising and non-surrendering of t	ne entire buage	t provision ir	i the above case na	ve not been
2702	intimated (August 2010).				
2702 II.	Minor Irrigation State Plan and Non Plan Schemes				
01	Surface Water				
800	Other Expenditure				
	Flow Irrigation				
(,	Sixth Schedule (Pt.I)Areas				
	0.	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 201	0).	
2851	Village and Small Industries				
II.	State Plan and Non Plan Schemes				
01	Sericulture				
001	Direction and Administration				
{ 0240}					
	Sixth Schedule (Pt.I)Areas	<b>69.10</b>	co 12	0.12	60.00
	O.  Rescars for huge seving in the shave seed have not	68.12	68.12	8.12	-60.00
107	Reasons for huge saving in the above case have not Sericulture Industries	been militated	(August 201)	0).	
{ 0017}					
[ 222]	Development & Expansion of Silk Industries				
1	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 (Aug	ust 2010).		

Grant Expenditure (₹ in lakh)  02 Cottage Industries 003 Training	
003 Training	-58.00
{ 1781} Training Organisation Sixth Schedule (Pt.I)Areas O. 66.92 66.92 8.92 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.	-34.62
Handloom & Textile  Handloom Industries  Olistrict Development Schemes Sixth Schedule (Pt.I)Areas O. 1,21.46 S. 30.00  Handloom & Textile  103 Handloom & Textile 103 Handloom & Textile 104 105 105 106 107 107 107 107 108 108 108 108 108 108 108 108 108 108	-1,11.06
{ 3018} Handloom Production Centre Sixth Schedule (Pt.I)Areas O. 30.95 30.95 11.62 Reasons for saving in both the above cases have not been intimated (August 2010).	-19.33
IV. Central Sector Schemes  General  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 cas intimated (August 2010).	-72.00 e have not been
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 1,45.60 1,06.43 Reasons for saving in the above case have not been intimated (August 2010).	-39.17

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 Actual Excess + Grant Expenditure (₹ in lakh)
2059 II. 01 053 { 0220} [ 997]	Public Works State Plan and Non Plan Schemes Office Buildings Maintenance and Repairs Public Works 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).
80 001 { 0156}	General Direction and Administration 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 II. 02 101 { 0179}	General Education State Plan and Non Plan Schemes Secondary Education Inspection 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).
03 103 { 4556}	University and Higher Education Government Colleges and Institutes 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. 01 103 { 0650}	Centrally Sponsored Schemes  Elementary Education  Assistance to Local Bodies for Primary Education  Deduct Amount transferred to II-State Plan & Non-Plan  Schemes  Sixth Schedule (Pt.I)Areas  O20.00 -20.00 +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 Head	s Autonomous Council) contd  Total Actual  Grant Expenditure (₹ in lakh)	Excess + Savings -
2210 II. 06 101 { 0190}	Medical and Public Health State Plan and Non Plan Schemes Public Health Prevention and Control of diseases Malaria Eradication Programme Sixth Schedule (Pt.I)Areas O. 98.93 Reasons for incurring excess expenditure over the bud (August 2010).	98.93 1,29.02	+30.09 intimated
2211 III. 101 { 0770}	Family Welfare Centrally Sponsored Schemes Rural Family Welfare Services Rural Family Welfare Sub-Centre Sixth Schedule (Pt.I)Areas O. 1,14.10	1,14.10 1,77.38	+63.28
2215 II. 01 001	Reasons for incurring excess expenditure over the bud (August 2010).  Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Direction and Administration Sixth Schedule (Pt.I)Areas	get provision have not been	intimated
2235 II. 02 001 { 0142}	O. 7,38.55 Reasons for incurring huge excess expenditure over the b (August 2010). Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Direction and Administration	7,38.55 12,56.22 pudget provision have not been	+5,17.67 intimated
107	O. 27.47 Reasons for incurring huge excess expenditure over the b (August 2010). Assistance to Voluntary Organisations	27.47 2,75.47 oudget provision have not been	+2,48.00 intimated
{ U254}	Voluntary Welfare Organisation Sixth Schedule (Pt.I)Areas O. 2.21 Reasons for incurring huge excess expenditure over the b (August 2010).	2.21 20.00 pudget provision have not been	+17.79 intimated
2404 II. 192 { 1945}	Dairy Development State Plan and Non Plan Schemes Milk Supply Scheme Rural Dairy Creaming Centre Sixth Schedule (Pt.I)Areas		
	O. S. 20.00  Reasons for incurring huge expenditure over the budge (August 2010).	32.08 1,22.87 get provision have not been	+90.79 intimated

	Grant No. 77 Hill Areas Department ( North	Cachar Hills Au	tonomous	s Council) contd	
	Head		Total Grant	Actual Expenditure	Excess + Savings -
2405	Fisheries			(₹ in lakh)	
II.	State Plan and Non Plan Schemes				
101	Inland Fisheries				
{ 1203}	Fish Seed Farming				
	Sixth Schedule (Pt.I)Areas	15.04	25.04	92.06	.57.02
	O. S.	15.04 10.00	25.04	82.06	+57.02
	Reasons for incurring excess expenditure over the bu		ave not be	en intimated (Augus	st 2010).
				, 6	,
2406	Forestry and Wild Life				
II.	State Plan and Non Plan Schemes				
01	Forestry				
101	Forest Conservation, Development and Regeneration	l			
{ 1240}	Amenities to Staff & Labourer				
	Sixth Schedule (Pt.I)Areas			25.27	+25.27
	Reasons for incurring expenditure without budget pro	ovision have not	been intin		
105	Forest Produce				
{ 1256}	Plantation of Quickgrowing Species				
	Sixth Schedule (Pt.I)Areas			44.69	+44.69
	Reasons for incurring expenditure without budget pro	ovision have not	been intim		
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	+21.00
	Reasons for incurring excess expenditure over the bu	dget provision h	ave not be		st 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	2 45 57	2 45 57	2.70.22	. 1 22 75
	O.  Reasons for incurring excess expenditure over the bu	2,45.57	2,45.57 ave not be	3,79.32 en intimated (Augus	+1,33.75 st 2010)
	reasons for meaning excess expenditure over the or	aget provision in	ave not be	en manace (ragu	30 2010).
2702	Minor Irrigation				
II.	State Plan and Non Plan Schemes				
01 102	Surface Water Lift Irrigation Schemes				
	Lift Irrigation Schemes Minor Lift Irrigation				
( 157 )	Sixth Schedule (Pt.I)Areas				
	0.	3,94.42	3,94.42	7,03.84	+3,09.42
	Reasons for incurring excess expenditure over the bu	dget provision h	ave not be	en intimated (Augu	st 2010).

	Grant No. 77 Hill Areas Department (North Cachar Hill Head	ls Autonomou Total Grant	s Council) contd Actual Expenditure (₹ in lakh)	Excess + Savings -
2851 II. 01 107 { 0016}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Sericulture Industries District Development Schemes Sixth Schedule (Pt.I)Areas O. 83.64 S. 23.00 Reasons for incurring excess expenditure over the budget provisi	1,06.64 fon have not be	2,57.18 en intimated (Augu	+1,50.54 ust 2010).
02 102 { 1799}	Cottage Industries Small Scale Industries Regional Establishment Sixth Schedule (Pt.I)Areas O. 60.90 Reasons for incurring excess expenditure over the budget provisi	60.90 on have not be	83.37 en intimated (Augu	+22.47 ust 2010).
3054 II. 03 337 { 0189} [ 997]	Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Maintenance & Repairs Upgradation of Standard of Administration (Award of 12th Finance Commission) Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without budget provision have	 e not been intin	94.36 nated (August 2010	+94.36
80 001 { 0246}	General Direction and Administration Supervision Sixth Schedule (Pt.I)Areas O. 45.45 Reasons for incurring huge expenditure over the budget provision	45.45 n have not been	1,14.62 n intimated (Augus	+69.17 t 2010).
Capital	<ol> <li>The Capital section of the grant closed with a saving of surrendered during the year.</li> <li>In view of the final saving of ₹ 20,08.72 lakh obtaining of some December 2009 proved injudicious.</li> <li>Saving occurred mainly under-</li> </ol>		-	-
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4701 II. 04 018	Capital Outlay on Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation-Non-Commercial Irrigation Project in Hill Districts Sixth Schedule (Pt.I)Areas O. 55.00	55.00	8.48	-46.52
	Reasons for huge saving in the above case have not been intimate			-40.32

	Grant No. 77 Hill Areas Department (North C	Cachar Hills Au	tonomous Total Grant	Council) contd Actual Expenditure (₹ in lakh)	Excess + Savings -
4702 II. 101 { 0160} [ 851]	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Surface Water Flow Irrigation Accelarated Irigation 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. Reasons for huge saving in both the above cases have	2,00.00 e not been intimat	2,00.00 ted (Augus	37.88 st 2010).	-1,62.12
800 { 2207}	Other Expenditure Maibong Irrigation Division Sixth Schedule (Pt.I)Areas S. Reasons for huge saving in the above case have not be	1,30.00 een intimated (A	1,30.00 ugust 2010	0.65	-1,29.35
4711 II. 01 103 { 0120} [ 532]	Capital Outlay on Flood Control Projects State Plan and Non Plan Schemes Flood Control Civil Works Brahmaputra Flood Control Project 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. Reasons for huge saving in the former case and a provision in the latter case above have not been intimediate.	_		 endering of the en	-80.00 tire budget
4851 II. 102	Capital Outlay on Village and Small Industries State Plan and Non Plan Schemes Small Scale Industries Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of the intimated (August 2010).	20.00 e entire budget pi	20.00 rovision in	 I the above case ha	-20.00 ve not been
800	Other Expenditure Sixth Schedule (Pt.I)Areas S. Reasons for non-utilising and non-surrendering of the intimated (August 2010).	20.00 e entire budget pi	20.00 rovision in	 In the above case ha	-20.00 ve not been

	Grant No. 77 Hill Areas Department (Nort	th Cachar Hills	Autonomous	Council) concld	•
	Head		Total	Actual	Excess +
			Grant	Expenditure	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	-11,49.08
	S.	50.00			
	Reasons for huge saving in the above case have no	ot been intimated	d (August 201	0).	
5055	Capital Outlay on Road Transport				
II.	State Plan and Non Plan Schemes				
190	Investments in Public Sector and Other Undertaki	ngs			
{ 1540}	Share Capital Contribution to Assam Road	Transport			
	Corporation				
	Sixth Schedule (Pt.I)Areas				
	O.	90.00	1,10.00	60.00	-50.00
	S.	20.00			
	Reasons for saving in the above case have not bee	n intimated (Aug	gust 2010).		
5452	Capital Outlay on Tourism				
II.	State Plan and Non Plan Schemes				
01	Tourist Infrastructure				
102	Tourist Accommodation				
	Sixth Schedule (Pt.I)Areas				
	0.	1,50.00	1,50.00	73.33	-76.67
	Reasons for saving in the above case have not bee	n intimated (Aug	gust 2010).		
	9. Saving mentioned in note 8 above was partly c	ounter-balanced	by excess unc	ler:-	
	** 1		<b>7</b> 5. 4 1	A	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
1050	Canital Outlay on Public Works				
4058	Capital Outlay on Public Works				
II. 01	State Plan and Non Plan Schemes				
101	Office Buildings Construction- General Pool Accomadation				
101	Sixth Schedule (Pt.I)Areas				
		2.00.00	2 00 00	2 20 26	12026
	0.	2,00.00	2,00.00	2,28.26	+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 Actual Excess +
Grant Expenditure Saving (₹ in thousand)

#### Revenue:

itt v ciiu					
Major H	Iead:				
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	s 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	-2,72,74,78
	Amount surrendered during the year				•••

# Capital:

Mai	or l	Head	:

1.100,01 11	
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

G	Frant No. 78 Welfare of Plain Tribes & Backward	of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd			contd
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
Voted					
voieu	Original				
	•	 3,18,98	2,23,18,98	63,14,66	-1,60,04,32
	Amount surrendered during the year	3,10,70	2,23,16,96	05,14,00	-1,00,04,32
	Amount surrendered during the year				•••
Notes a	nd comments :				
	Distribution of the grant and actual Schedule (Part -I) Areas" is given below:-	expenditure	between "G	eneral" and "Six	th
	, ,		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
Revenu	e:				
Voted	Comment.				
	General				
	Sixth Schedule (Pt. I)Areas		7,79,40.79	5,06,66.01	-2,72,74.78
Canital	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
<b>.</b>	Total		2,23,18.98	63,14.66	-1,60,04.32
Revenu	<ul><li>2. The grant in the revenue section closed with a surrendered during the year.</li></ul>	saving of ₹	2,72,74.78 la	kh. No part of th	ne saving was
	3. In view of the final saving of ₹ 2,72,74.78 lakh, t in December 2009 proved injudicious.	the suppleme	entary provisio	on of ₹ 66,83.51	lakh obtained
	4. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				(₹ in lakh)	
2029	Land Revenue				
II.	State Plan and Non Plan Schemes				
101	Collection Charges				
	Sixth Schedule (Pt.I)Areas				
		1,11.26	1,11.26	59.23	-52.03
	Reasons for saving in the above case have not been in	timated (Aug	gust 2010).		
800	Other Expenditure				
{ 0331}	Land Aquisition and Requisition Establishment				
	Sixth Schedule (Pt.I)Areas				
	0.	20.42	20.42	4.71	-15.71
	Reasons for saving in the above case have not been in	timated (Aug	gust 2010).		

(	Grant No. 78 Welfare of Plain Tribes &	& Backward Classes ( Bo			
	Head			Actual Expenditure ₹ in lakh)	Excess + Savings -
2039 II. 001	State Excise Duties State Plan and Non Plan Schemes Direction and Administration		(	X III IAKII)	
{ 0344}	District Executive Establishment Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surre intimated (August 2010).	1,14.78 ndering of the entire budge	1,14.78 et provision in	 the above case h	-1,14.78 ave not been
2202 II. 01 101 { 0166}	General Education State Plan and Non Plan Schemes Elementary Education Government Primary Schools Government Primary School Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case has	1,54,65.10 we not been intimated (Aug	1,54,65.10 gust 2010).	1,09,74.20	-44,90.90
102 { 0289}	Sixth Schedule (Pt.I)Areas O.	92.66	92.66		-92.66
104 { 0118}	Reasons for non-utilising and non-surreintimated (August 2010).  Inspection Block Office Sixth Schedule (Pt.I)Areas	ndering of the entire budge	et provision in	the above case h	ave not been
{ 0249}	O. Sub-Divisional Office Sixth Schedule (Pt.I)Areas	1,29.33	1,29.33	77.82	-51.51
{ 0285}	O. District Office Sixth Schedule (Pt.I)Areas	1,37.22	1,37.22	89.52	-47.70
02 105 { 0571}	Sixth Schedule (Pt.I)Areas O.	32.75	32.75		-16.63 -32.75
109 { 0576}	Reasons for non-utilising and non-surresintimated (August 2010).  Government Secondary Schools Secondary School for Boys Sixth Schedule (Pt.I)Areas	ndering of the entire budge	et provision in	the above case h	ave not been
	O.	1,96.70	1,96.70	89.82	-1,06.88

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

		oland Terri	itorial Council) co	ontd
Head		Total Grant	Actual Expenditure	Excess + Savings -
Sixth Schedule (Pt.I)Areas O.	34.48 ntimated (Augus	34.48 st 2010).	11.84	-22.64
Sixth Schedule (Pt.I)Areas O.	1,64.67	1,64.67	89.09	-75.58
Hospital and Dispensaries General Government Hospital Sixth Schedule (Pt.I)Areas	, 0	ŕ	2.71.01	2.12.65
	*		3,71.91	-2,12.67
Sixth Schedule (Pt.I)Areas O.	8,81.37	8,81.37	6,54.60	-2,26.77
Community Health Centres	ntimated (Augus	st 2010).		
Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been i	5,12.80 ntimated (Augus	5,12.80 st 2010).	2,06.63	-3,06.17
Sixth Schedule (Pt.I)Areas O.	2,89.06	2,89.06	1,92.59	-96.47
Rural Health Services-Other Systems of medicine Ayurveda	ntimated (Augus	1,23.32	79.16	-44.16
-	ntimated (Augus	st 2010).		
Prevention and Control of diseases Malaria Eradication Programme Sixth Schedule (Pt.I)Areas	3.17.97	3,17.97	2.48.19	-69.78
	Language Development Sanskrit Education Special Sanskrit Institution - Girish Bidyapith Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been i Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration District Establishment Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been i Hospital and Dispensaries General Government Hospital Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been i Rural Health Services - Allopathy Primary Health Centres Primary Health Units Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been i Community Health Centres Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been i Hospitals and Dispensaries O. Reasons for saving in the above case have not been i Hospitals and Dispensaries Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been i Hospitals and Dispensaries Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been i Rural Health Services-Other Systems of medicine Ayurveda Ayurveda Ayurvedic Dispensaries Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been i Rural Health Services-Other Systems of medicine Ayurveda Ayurvedic Dispensaries Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been i	Language Development Sanskrit Education Special Sanskrit Institution - Girish Bidyapith Sixth Schedule (Pt.I)Areas O. 34.48 Reasons for saving in the above case have not been intimated (Augustiate Pt.I)Areas O. 1,64.67 Reasons for saving in the above case have not been intimated (Augustiate Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration District Establishment Sixth Schedule (Pt.I)Areas O. 1,64.67 Reasons for saving in the above case have not been intimated (Augustiate Plan and Dispensaries General Government Hospital Sixth Schedule (Pt.I)Areas O. 5,84.58 Reasons for saving in the above case have not been intimated (Augustiate Plan and Dispensaries General Government Hospital Sixth Schedule (Pt.I)Areas O. 5,84.58 Reasons for saving in the above case have not been intimated (Augustiate Plan and Dispensaries Primary Health Units Sixth Schedule (Pt.I)Areas O. 8,81.37 Reasons for saving in the above case have not been intimated (Augustiate Plan and Dispensaries Plan and Dispensaries Sixth Schedule (Pt.I)Areas O. 5,12.80 Reasons for saving in the above case have not been intimated (Augustiate Plan and Dispensaries Plan and Dispensaries Sixth Schedule (Pt.I)Areas O. 2,89.06 Reasons for saving in the above case have not been intimated (Augustiate Plan and Dispensaries Plan and Dispensaries Plan and Dispensaries Sixth Schedule (Pt.I)Areas O. 2,89.06 Reasons for saving in the above case have not been intimated (Augustiate Plan and Control of diseases Malaria Eradication Programme Sixth Schedule (Pt.I)Areas	Frant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Terr Total Grant  Language Development Sanskrit Education Special Sanskrit Institution - Girish Bidyapith Sixth Schedule (Pt.I)Areas O. 34.48 34.48 Reasons for saving in the above case have not been intimated (August 2010).  Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration District Establishment Sixth Schedule (Pt.I)Areas O. 1,64.67 1,64.67 Reasons for saving in the above case have not been intimated (August 2010).  Hospital and Dispensaries General Government Hospital Sixth Schedule (Pt.I)Areas O. 5,84.58 5,84.58 Reasons for saving in the above case have not been intimated (August 2010).  Rural Health Services - Allopathy Primary Health Centres Primary Health Units Sixth Schedule (Pt.I)Areas O. 8,81.37 8,81.37 Reasons for saving in the above case have not been intimated (August 2010).  Rural Health Services - Allopathy Primary Health Units Sixth Schedule (Pt.I)Areas O. 8,81.37 8,81.37 Reasons for saving in the above case have not been intimated (August 2010).  Rural Health Centres Sixth Schedule (Pt.I)Areas O. 5,12.80 5,12.80 Reasons for saving in the above case have not been intimated (August 2010).  Hospitals and Dispensaries Sixth Schedule (Pt.I)Areas O. 2,89.06 2,89.06 Reasons for saving in the above case have not been intimated (August 2010).  Rural Health Services-Other Systems of medicine Ayurvedic Dispensaries Sixth Schedule (Pt.I)Areas O. 1,23.32 1,23.32 Reasons for saving in the above case have not been intimated (August 2010).  Public Health Prevention and Control of diseases Malaria Eradication Programme Sixth Schedule (Pt.I)Areas	Frank No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) of Head

G	Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd				ontd
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
{ 0749}	Leprosy				
( 07 12)	Sixth Schedule (Pt.I)Areas				
	O.	1,68.10	1,68.10	1,11.87	-56.23
	Reasons for saving in both the above cases have r	*			
80	General				
800	Other Expenditure				
{ 0800 }	Other Expenditure				
[ 597]	Prevention of Blindness				
	Sixth Schedule (Pt.I)Areas				
	0.	50.25	50.25	35.15	-15.10
	Reasons for saving in the above case have not bee	en intimated (A	August 2010).		
2225	Welfare of Scheduled Castes, Scheduled Tribes a	and Other			
	Backward Classes				
II.	State Plan and Non Plan Schemes				
02	Welfare of Scheduled Tribes				
796	Tribal Area Sub-Plan				
{ 0863}	Project Admninistration (ITDP) (Including Non of SC/ST(P)/OBC Member)	official			
[ 770]	Project Administration Entertainment of Project	Director			
[ ]	Sixth Schedule (Pt.I)Areas				
	0.	40.95	40.95		-40.95
	Reasons for non-utilising and non-surrendering of intimated (August 2010).	of the entire bu	dget provision in	the above case	have not been
800	Other Expenditure				
{ 0201 }	Assistance to Bodoland Territorial Council				
	Sixth Schedule (Pt.I)Areas				
	0.	1,68,30.00	2,34,30.00	96.38	-2,33,33.62
	S.	66,00.00			
{ 3947}	Assistance to BTC Assembly Secretariat				
	Sixth Schedule (Pt.I)Areas				
	O.	1,80.00	1,80.00		-1,80.00
	Reasons for huge saving in the former case as provision in the latter case above have not been in		-	endering of the	entire budget
2230	Labour and Employment				
II.	State Plan and Non Plan Schemes				
03	Training				
003	Training of Craftsmen & Supervisors				
{ 4229}	Establishmentof ITI, Udalguri (Bhergaon)				
	Sixth Schedule (Pt.I)Areas				
	0.	29.78	29.78		-29.78
	Reasons for non-utilising and non-surrendering of	i the entire bu	aget provision in	the above case	have not been
	intimated (August 2010).				

G	Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd.				
	Head	Total	Actual	Excess +	
		Grant	Expenditure (₹ in lakh)	Savings -	
2401	Crop Husbandry		(VIII IAKII)		
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 1026}	Intensive Agriculture Extention Schemes				
	Sixth Schedule (Pt.I)Areas				
	0. 2,75.72	2,75.72	1,94.12	-81.60	
100	Reasons for saving in the above case have not been intimated (Aug	ust 2010).			
109	Extension and Farmers'Training National Agricultural Extension Project				
{ 10/9}	Sixth Schedule (Pt.I)Areas				
	O. 72.95	72.95	55.14	-17.81	
	Reasons for saving in the above case have not been intimated (Aug	ust 2010).			
800	Other Expenditure				
{ 0171}	H.Y.V. Programme				
	Sixth Schedule (Pt.I)Areas				
	O. 88.07	88.07	65.96	-22.11	
	Reasons for saving in the above case have not been intimated (Aug	ust 2010).			
2402	Soil and Water Conservation				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0240}					
	Sixth Schedule (Pt.I)Areas	2.10.65	2 12 02	54.50	
	O. 3,18.65	3,18.65	2,43.92	-74.73	
	Reasons for saving in the above case have not been intimated (Aug	ust 2010).			
2403	Animal Husbandry				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0240}					
	Sixth Schedule (Pt.I)Areas O. 67.28	67.28	49.27	-18.01	
	Reasons for saving in the above case have not been intimated (Aug		49.27	-10.01	
101	Veterinary Services and Animal Health	ust 2010).			
	Veterinary Hospital and Dispensaries				
	Sixth Schedule (Pt.I)Areas				
	O. 3,02.47	3,02.47	2,33.13	-69.34	
<b>5</b> 0.4	Reasons for saving in the above case have not been intimated (Aug	ust 2010).			
796	Tribal Area Sub-Plan				
{ 0041}	Cattle & Buffalo Development Sixth Schedule (Pt.I)Areas				
	O. 63.72	63.72	22.06	-41.66	
	Reasons for huge saving in the above case have not been intimated			11.00	
2405	Fisheries	` U	,		
II.	State Plan and Non Plan Schemes				
109	Extension and Training				
{ 1216}	Fisheries Extension Service				
	Sixth Schedule (Pt.I)Areas	25.60	17.20	10.40	
	O. 35.68 Reasons for saving in the above case have not been intimated (Aug	35.68	17.20	-18.48	
	reasons for saving in the above east have not been intiliated (Aug	ust 2010).			

G	Frant No. 78 Welfare of Plain Tribes & Backward Head		oland Terr Total	itorial Council) co Actual	ntd Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
2406	Forestry and Wild Life			(X III Iakii)	
II.	State Plan and Non Plan Schemes				
01	Forestry Direction and Administration				
001 { 0172}	Direction and Administration Headquarter's Establishment				
( 0172)	Sixth Schedule (Pt.I)Areas				
	O. ( )	63.29	63.29	43.30	-19.99
	Reasons for saving in the above case have not been in	intimated (Augus	st 2010).		
005	Survey and Utilization of Forest Resources				
{ 1229}	Working Plan Organisation Sixth Schedule (Pt.I)Areas				
	O.	46.28	46.28	22.47	-23.81
	Reasons for saving in the above case have not been i			22.17	23.01
102	Social and Farm Forestry	` 2	,		
{ 0295}	Social Forestry				
	Sixth Schedule (Pt.I)Areas	2.56.50	2.5.50	<b>7</b> 4.60	2.02.02
	O. Reasons for huge saving in the above case have not	2,56.70	2,56.70	54.68	-2,02.02
02	Environmental Forestry and Wild Life	been milmated (	August 201	0).	
110	Wild Life Preservation				
{ 1270}	Tiger Project				
	Sixth Schedule (Pt.I)Areas	1.66.25	1.66.05		4.66.25
	O.  Reasons for non-utilising and non-surrendering of the state of the	4,66.25	4,66.25	 n the above case ha	-4,66.25
	intimated (August 2010).	ic citific budget	provision	ii tile above case na	ive not been
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	1.28.25	85.75	-42.50
	Reasons for saving in the above case have not been it			03.73	-42.50
2501	Special Programmes for Rural Development				
II.	State Plan and Non Plan Schemes				
01	Integrated Rural Development Programme				
001	Direction and Administration				
{ 1340} [ 680]	Subordinate Organisation Rural Development Block Administration (Swarnajyoti Gram Swarajga	nr			
[ 000]	Yojana)	u			
	Sixth Schedule (Pt.I)Areas				
	0.	4,39.55	4,39.55	93.99	-3,45.56
	Reasons for huge saving in the above case have not	been intimated (	August 201	0).	
2701	Major and Medium Irrigation State Plan and Non Plan Schemes				
II. 04	Medium Irrigation -Non-commercial				
001	Direction and Administration				
	Sixth Schedule (Pt.I)Areas				
	0.	4,02.94	4,02.94	82.67	-3,20.27
	Reasons for huge saving in the above case have not	been intimated (.	August 201	U).	

G	Grant No. 78 Welfare of Plain Tribes & Backward Cl Head	asses ( Bodoland Ter Tota		ntd Excess +
	licau	Gran		Savings -
2702 II. 80 001	Minor Irrigation State Plan and Non Plan Schemes General Direction and Administration Sixth Schedule (Pt.I)Areas O. 14,0 Reasons for huge saving in the above case have not been	01.49 14,01.49 n intimated (August 20	4,99.62	-9,01.87
2711 II. 01 103 { 0120} [ 534]	Payment for Work charged & Master Roll Employees Sixth Schedule (Pt.I)Areas	16.95 16.95 ntire budget provision		-16.95 ve not been
2851 II. 01 107 { 0017} [ 222]	Development & Expansion of Silk Industries Sixth Schedule (Pt.I)Areas	3,86.81 nated (August 2010).	1,95.83	-1,90.98
03 003 { 1814}	Handloom & Textile Training Handloom Training Institute & Centre Sixth Schedule (Pt.I)Areas O. 8 Reasons for saving in the above case have not been intin	37.18 87.18 nated (August 2010).	33.44	-53.74
103 { 0011}	Handloom Industries Regional Development Schemes Sixth Schedule (Pt.I)Areas O.	16.64 16.64	ı	-16.64
{ 3018}	Handloom Production Centre Sixth Schedule (Pt.I)Areas O. 1,4 Reasons for non-utilising and non-surrendering of the et the latter case above have not been intimated (August 20)			-54.40 ad saving in

G	Grant No. 78 Welfare of Plain Tribes & Backward Class	,			
	Head	To Gra	nt E	Actual Expenditure	Excess + Savings -
3054	Roads and Bridges		(₹	in lakh)	
II. 03 337	State Plan and Non Plan Schemes State Highways Road Works Maintenance & Repairs Work Charged				
	Sixth Schedule (Pt.I)Areas				
	O. 88.	36 88.	.36		-88.36
[ 586]	Muster Roll Sixth Schedule (Pt.I)Areas O. 42. Reasons for non-utilising and non-surrendering of the entire been intimated (August 2010).			 oth the above ca	-42.88 ases have not
80 001 { 1382}	General Direction and Administration Execution (General) Sixth Schedule (Pt.I)Areas O. 6,23. Reasons for non-utilising and non-surrendering of the entiintimated (August 2010).	,		 ne above case h	-6,23.59 ave not been
3454 II. 02 800 { 0172}	Census Surveys and Statistics State Plan and Non Plan Schemes Surveys and Statistics Other Expenditure 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. Reasons for saving in both the above cases have not been it			13.70	-27.25
	5. Saving mentioned in note 4 above was partly counter-based	alanced by excess	mainly	y under-	
	Head	To Gra	nt E	Actual expenditure in lakh)	Excess + Savings -
2202 II. 01 101 { 0165}	General Education State Plan and Non Plan Schemes Elementary Education Government Primary Schools Government Middle School Sixth Schedule (Pt.I)Areas O. 77,14. Reasons for incurring excess expenditure over the budget p		20	94,63.54	+17,49.34

G	Grant No. 78 Welfare of Plain Tribes & Backward Classes	( Rodoland Terr	itorial Council) co	ontd
	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
03	University and Higher Education		(₹ in lakh)	
104	Assistance to Non-Government Colleges and Institutes			
{ 0600}	<u> </u>			
	Sixth Schedule (Pt.I)Areas	1.00	97.25	. 0.6.25
	O. 1.00 Reasons for incurring huge expenditure over the budget provi	1.00 sion have not beer	87.25 n intimated (Augus	+86.25 t 2010)
	reasons for meaning hage expenditure over the badget provi	sion have not see	i intimated (Fiagus	. 2010).
05 103	Language Development			
	Sanskrit Education Assam Classical Institutions (Sanskrit & Pali Prakrit)			
( 002)	Assum Chastear Institutions (Sansarit & Fair Francis)			
	Sixth Schedule (Pt.I)Areas			
	O. 26.86	26.86	62.06	+35.20
	Reasons for incurring excess expenditure over the budget pro	vision have not be	en intimated (Augi	ıst 2010).
80	General			
003	Training			
{ 0642}	Primary Teachers Training School Sixth Schedule (Pt.I)Areas			
	O. 33.91	33.91	1,34.96	+1,01.05
	Reasons for incurring huge expenditure over the budget provi		,	
2203	Technical Education			
2203 II.	State Plan and Non Plan Schemes			
112	Engineering/Technical Colleges and Institutes			
	Sixth Schedule (Pt.I)Areas			
	Descens for incoming horse expenditure without hydret music		7,62.61	+7,62.61
	Reasons for incurring huge expenditure without budget provis	sion have not been	mumated (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	70.16	97.49	+27.33
	Reasons for incurring excess expenditure over the budget pro	vision have not be	en intimated (Augu	ıst 2010).
2205	A 10 h			
2205 II.	Art and Culture State Plan and Non Plan Schemes			
107	Museums			
	Directorate of Museum			
	Sixth Schedule (Pt.I)Areas		4 70	د د د د د
	O. 7.56  Rescars for incurring excess expanditure over the hydret pro-	7.56	1,52.17	+1,44.61
	Reasons for incurring excess expenditure over the budget pro	vision have not be	en mumated (Adgi	ist 2010).

	342	(B.11.100.9		. •
G	Grant No. 78 Welfare of Plain Tribes & Backward Classe			
	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
2210	M. P. al. and D. LP. H. ald		(₹ 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		22.10	24.74
	O. 6.45		33.19	+26.74
	Reasons for incurring huge expenditure over the budget prov	ision have not been	ı ıntımated (Augus	t 2010).
112	Public Health Education			
112	Sixth Schedule (Pt.I)Areas			
	O. 14.70	14.70	2,36.01	+2,21.31
	Reasons for incurring huge expenditure over the budget prov		*	
	Reasons for incurring huge expenditure over the budget prov	rision have not been	i ilitililateu (Augus	t 2010).
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
102	Rural Water Supply Programmes			
	Rural Water Supply  Rural Water Supply			
(0//0)	Sixth Schedule (Pt.I)Areas			
	O. 3,77.50	3,77.50	8,17.05	+4,39.55
	Reasons for incurring huge expenditure over the budget prov		*	*
	reasons for meaning hage expenditure over the badget provi	ision have not occi-	i intimatea (i ragus	2010).
02	Sewerage and Sanitation			
105	Sanitation Services			
	Sixth Schedule (Pt.I)Areas			
	O. 34.34	4 34.34	1,08.00	+73.66
	Reasons for incurring excess expenditure over the budget pro	ovision have not be	*	ıst 2010).
			, 0	
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 prov	ision 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			
-	Welfare of Tea Garden and Ex-Tea Garden Tribes			
[ 626]	Esstt. of Director of Tea Garden & Ex-Tea Garden Tribes &	Ž		
	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 prov	vision have not been	intimated (Augus	t 2010).

	343				
G	rant No. 78 Welfare of Plain Tribes & Backward Head	Classes ( Bodola	and Terr Total Grant	itorial Council) co Actual Expenditure (₹ in lakh)	Excess + Savings -
80 001 { 0887}	General Direction and Administration Establishment of Welfare Officers & Other Staff at S.D.H.Q., Non Official Member of SC/ST/OBC				
	Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure over the bu	53.07 adget provision ha	53.07 eve not be	1,13.31 en intimated (Augu	+60.24 ust 2010).
2230 II. 01 001 { 0895}	Labour and Employment State Plan and Non Plan Schemes Labour Direction and Administration Agricultural Labour Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure over the but	26.79	26.79 eve not be	56.22 en intimated (Augu	+29.43 ust 2010).
03 003 { 0916}	Training Training of Craftsmen & Supervisors Craftsman Training Schemes Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure over the but	17.54	17.54	36.26	+18.72
2402 II. 102 { 0217}	Soil and Water Conservation State Plan and Non Plan Schemes Soil Conservation Protection of Reverrine Land Sixth Schedule (Pt.I)Areas O. Reasons for incurring huge expenditure over the bud	1.04 get provision have	1.04 e not beer	2,16.22 n intimated (Augus	+2,15.18 t 2010).
103 { 0170}	Land reclamation and Development Gully Control Works Sixth Schedule (Pt.I)Areas O.	1.04	1.04	1,37.71	+1,36.67
{ 1143} [ 132]	Land Improvement Land Development Sixth Schedule (Pt.I)Areas				
[ 133]	O. Land Reclamation and Water Distribution Sixth Schedule (Pt.I)Areas	0.52	0.52	63.30	+62.78
	O. Reasons for incurring huge expenditure over the intimated (August 2010).	0.52 budget provision	0.52 in all th	18.00 ne above cases ha	+17.48 ve not been

	344			
G	rant No. 78 Welfare of Plain Tribes & Backward Classes ( Bo Head	odoland Terri Total Grant	torial Council) co Actual Expenditure (₹ in lakh)	ontd Excess + Savings -
2406 II. 01 070 { 1230}	Forestry and Wild Life State Plan and Non Plan Schemes Forestry Communications and Buildings Roads & Bridges Sixth Schedule (Pt.I)Areas O. 4.22 Reasons for incurring huge expenditure over the budget provision	4.22 have not been	23.19 intimated (Augus	+18.97 t 2010).
800 { 0800} [ 708]	Other Expenditure Other Expenditure Other works Sixth Schedule (Pt.I)Areas O. 4.19 Reasons for incurring huge expenditure over the budget provision	4.19 have not been	4,46.76 intimated (Augus	+4,42.57 t 2010).
02 110 { 1268}	Environmental Forestry and Wild Life Wild Life Preservation Development of Other Wildlife Areas Sixth Schedule (Pt.I)Areas O. 28.77 Reasons for incurring huge expenditure over the budget provision	28.77 have not been	3,18.59 intimated (Augus	+2,89.82 t 2010).
2425 II. 101 { 1317}	Co-operation State Plan and Non Plan Schemes Audit of Co-operatives Sub-Divisional Organisation (Non Transferred Staff) Sixth Schedule (Pt.I)Areas O. 1,25.83 Reasons for incurring excess expenditure over the budget provision	1,25.83 on have not bed	1,58.55 en intimated (Aug	+32.72 ust 2010).
2702 II. 01 102 { 1374}	Minor Irrigation State Plan and Non Plan Schemes Surface Water Lift Irrigation Schemes Minor Lift Irrigation Sixth Schedule (Pt.I)Areas		3,40.10	+3,40.10
02 103 { 0152}	Reasons for incurring expenditure without budget provision have Ground Water Tube Wells Establishment Sixth Schedule (Pt.I)Areas Reasons for incurring huge expenditure without budget provision		3,26.56	+3,26.56

(	Grant No. 78 Welfare of Plain Tribes & Backwa	rd Classes ( B			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
2711	Flood Control and Drainage				
II.	State Plan and Non Plan Schemes				
01	Flood Control				
103	Civil Works				
	Brahmaputra Flood Control Project				
[ 532]	Embankments				
	Sixth Schedule (Pt.I)Areas				
	O	1,57.04	1,57.04	2,04.33	+47.29
	Reasons for incurring excess expenditure over the	budget provisi	on have not bee	en intimated (Aug	ust 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	04.50	04.50	4.05.00	1.04.05
	0.	91.53	91.53	1,95.90	+1,04.37
	Reasons for incurring huge expenditure over the b	uaget provisioi	n nave not been	i intimated (Augu	st 2010).
3055	Road Transport				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 1390}	Road Safety Staff				
	Sixth Schedule (Pt.I)Areas				
	0.	12.78	12.78	46.99	+34.21
	Reasons for incurring excess expenditure over the	budget provisi	on have not bee	en intimated (Aug	ust 2010).
Capital			1 50 04 22 1 1		
	6. The grant in the capital section closed with a	a saving of ₹	1,60,04.32 lak	n. No part of th	e saving was
	surrendered during the year.				
	7. Saving occurred mainly under-		m . 1		-
	Head		Total	Actual	Excess +
4500			Grant	Expenditure	Savings -
4702	Capital Outlay on Minor Irrigation			(₹ in lakh)	
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 1705}					
[ 927]	Central Share Sixth Schedule (Pt.I)Areas				
	S. S. Schedule (Ft.1)Aleas	1,78,20.00	1,78,20.00		-1,78,20.00
[ 928]	State Share	1,70,20.00	1,70,20.00	•••	-1,70,20.00
[ /20]	Sixth Schedule (Pt.I)Areas				
	S.	44,98.98	44,98.98	6,62.65	-38,36.33
	Reasons for non-utilising and non-surrendering of				
	saving in the latter case above have not been intim			10111101 0	
			,		

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

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4701 II. 04 011	Capital Outlay on Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation-Non-Commercial Champabati Irrigation Project Sixth Schedule (Pt.I)Areas		20.27	.20.27
	Reasons for incurring expenditure without budget provision have not bee	 n intim	20.27 ated (August 2010)	+20.27
4711 II. 01 103 { 0120}	Capital Outlay on Flood control Projects State Plan and Non Plan Schemes Flood Control Civil Works Brahmaputra Flood Control Project Sixth Schedule (Pt.I)Areas			
	Reasons for incurring huge expenditure without budget provision have no	 ot been	10,80.75 intimated (August 2	+10,80.75 2010).
5054 II. 03 337	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Sixth Schedule (Pt.I)Areas Reasons for incurring huge expenditure without budget provision have no	 ot been	42,65.73 intimated (August 2	+42,65.73 2010).
5452 II. 01 800 { 0126}	Capital Outlay on Tourism State Plan and Non Plan Schemes Tourist Infrastructure Other Expenditure Construction Sixth Schedule (Pt.I)Areas			
	Passons for incurring bugg expanditure without budget provision have		2,85.26	+2,85.26
	Reasons for incurring huge expenditure without budget provision have no	n been	mimated (August 2	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	Amount of advance	Date of sanction	<b>Expenditure from</b>	Date of recoupment		
head	sanctioned		the advance	of advance in the		
				subsequent year		
	(₹ in thousand )					

# APPENDIX-II Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure

Sl. No			Budget		Actuals		Actuals compared with Budget Estimates More+ Less-		
					(₹ in the	ousand)	and)		
			Revenue	Capital	Revenue	Capital	Revenue	Capital	
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 &	12,55,41				-12,55,41		
		Civil Supplies							
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	3,77,40				-5,77,40		
23	64	Roads and Bridges	74,94,62	20,00,00	14,08		-74,80,54	-20,00,00	
24	71	Education (Elementary,	32,12,28,20	20,00,00	14,00		-32,12,28,20	-20,00,00	
- '	, 1	Secondary etc.)	52,12,20,20	•••	•••	•••	32,12,20,20	•••	
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

SI. No	Reference page no.	Grant /Particulars	Line reference	Column	For	Read
1.	3	Summary of Appropriation Accounts (1 State Legislature)	10 <sup>th</sup> line from top	(5)	20,44,55	12,20,00
2.	3	-do-	10 <sup>th</sup> line from top	(7)		3,59,00
3.	3	-do-	10 <sup>th</sup> line from top	(9)	4,65,55	3,53,00
4.	3	-do-	10 <sup>th</sup> line from top	(13)	+29.48	-22.74
5.	3	-do-	11th line from top	(9)	4,65,54,926	
6.	7	Summary of Appropriation Accounts (73 Urban Development)	21 <sup>st</sup> line from top	(5)	1,78,74,57	1,86,99,12
7.	7	-do-	21st line from top	(7)	1,21,01,43	1,12,76,88
8.	7	-do-	21st line from top	(13)	-40.37	-37.62
9.	7	Summary of Appropriation Accounts (Total)	06 <sup>th</sup> line from bottom	(7)	29,86,52,04	29,81,86,49
0.	7	-do-	06 <sup>th</sup> line from bottom	(9)	7,03,93	2,38,38
1.	7	-do-	05th line from bottom	(9)	(7,03,93,276)	(2,38,38,350)
2.	7	Summary of Appropriation Accounts (Grand Total)	03 <sup>rd</sup> line from bottom	(7)	30,13,78,96	30,09,13,41
3.	7	-do-	03 <sup>rd</sup> line from bottom	(9)	7,03,93	2,38,38
4.	7	-do-	02 <sup>nd</sup> line from bottom	(9)	7,03,93,276	2,38,38,350
5.	. 8	Excess over Grant requires regularisation	08 <sup>th</sup> line from top	02 <sup>nd</sup>	1-State Legislature	Deleted
6.	17	1-State Legislature	25 <sup>th</sup> line from top	04 <sup>th</sup>	20,44,55	12,20,00
7.	17	-do-	25th line from top	05 <sup>th</sup>	+4,65,55	-3.59,00
8.	17	-do-	03 <sup>rd</sup> line from bottom	03 <sup>rd</sup>	20,44.55	12,20.00
9.	17	-do-	03 <sup>rd</sup> line from bottom	04 <sup>th</sup>	+4,65.55	-3,59.00
0.	17	-do-	01st line from bottom	03 <sup>rd</sup>	20,44,55	12,20,00
1.	17	-do-	01st line from bottom	04 <sup>th</sup>	+4,65.55	-3,59.00
2.	19	-do-	03 <sup>rd</sup> line from top		excess of ₹ 4.65.54,926	-3,39.00 saving of ₹ 3,59.00 lakh
3.	19	-do-	03 <sup>rd</sup> line from top	***	The excess requires regularisation.	Deleted
4.	19	-do-	04 <sup>th</sup> line from top	***	final excess of ₹ 4,65.55	final saving of ₹ 3,59,00
5.	19	-do-	05 <sup>th</sup> line from top		proved insufficient	proved excessive
6.	19	-do-	21st line from top	04 <sup>th</sup>	8,24.55	
7.	19	-do-	21st line from top	05 <sup>th</sup>	+3,24.55	-5,00.00
8.	19	-do-	14 <sup>th</sup> line from bottom		budget provision in three cases	budget provision in two cases
9.	280	73-Urban Development (GDD)	17 <sup>th</sup> line from top	04 <sup>th</sup>	1,78,74,57	1,86,99,12
0.	280	-do-	17th line from top	05 <sup>th</sup>	-1,21,01,43	-1,12,76,88
1.	280	-do-	11th line from bottom	03 <sup>rd</sup>	1,78,74.57	1,86,99,12
2.	280	-do-	11th line from bottom	04 <sup>th</sup>	-1,21,01.43	-1,12,76.88
3.	280	-do-	09th line from bottom	03 <sup>rd</sup>	1,78,74.57	1,86,99.12
4.	280	-do-	09th line from bottom	04 <sup>th</sup>	-1,21,01.43	-1,12,76.88
5.	282	-do-	17 <sup>th</sup> line from top	***	saving of ₹ 1,21,01.43 lakh	saving of ₹ 1,12,76.88 lakh
6.	282	-do-	19 <sup>th</sup> line from top		final saving of ₹ 1,21,01.43	final saving of ₹ 1,12,76.88
7.	283	-do-	12th line from bottom	04th	53,59.79	61.84.34
8.	283	-do-	12 <sup>th</sup> line from bottom	05th	+23,34.79	+31,59.34

Mohinder Singh

Principal Accountant General (A&E)
Assam

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Price : Inland ₹ 65; Foreign : U S \$ 5