

APPROPRIATION ACCOUNTS 2007-2008

GOVERNMENT OF ASSAM

TABLE OF CONTENTS

		Page(s)
	ductory	iii
	mary of Appropriation Accounts	2-8
	ficate of the Comptroller & Auditor General of India	9
	ROPRIATION ACCOUNTS	
	ber and name of grant/appropriation	40.40
1	State Legislature	10-13
•	Head of State	14-15
2	Council of Ministers	16-16
3	Administration of Justice	17-18
4	Elections	19-19
5	Sales Tax and Other Taxes	20-21
6	Land Revenue and Land Ceiling	22-26
7	Stamps and Registration	27-28
8	Excise and Prohibition	29-29
9	Transport Services	30-33
10	Other Fiscal Services Public Service Commission	34-35 36-36
4.4	Secretariat and Attached Offices	
11		37-42
12	District Administration	43-44
13	Treasury and Accounts Administration Police	45-45 46-50
14 15	Jails	51-52
15		
16	Stationery and Printing	53-53 54-62
17	Administrative and Functional Buildings	
18	Fire services	63-64
19	Vigilance Commission and Others	65-67
20 21	Civil Defence and Home Guards	68-69
22	Guest Houses, Government Hostels etc.	70-71 72-72
	Administrative Training Pension and Other Retirement Benefits	
23 24	Aid Materials	73-74 75-75
	Miscellaneous General Services	
25 26		76-76 77-83
	Education(Higher Education) Art and Culture	84-88
27 28	State Archives	64-66 89-89
20 29	Medical and Public Health	90-98
-		
30	Water Supply and Sanitation	99-101
31 32	Urban Development(Town & Country Planning) Housing Schemes	102-105 106-108
33	Residential Buildings	109-111
34	Urban Development(Municipal Administration Department)	112-115
35	Information and Publicity	116-116
36	Labour and Employment	117-119
36 37	Food Storage, Warehousing & Civil Supplies	120-122
38	Welfare of Scheduled Caste/Scheduled Tribes and Other Backward	120-122
50	Classes.	123-130
39	Social Security, Welfare & Nutrition	151-154
55	Social Society, Wondie a Nation	101-104

TABLE OF CONTENTS

Numl	per and name of Grant/Appropriation	Page(s)		
40	Sainik Welfare and Other Relief Programmes etc.	155-156		
41	Natural Calamities	157-157		
42	Social Services	158-158		
43	Co-operation	159-163		
44	North Eastern Council Schemes	164-186		
45	Census, Surveys and Statistics	187-188		
46	Weights and Measures	189-189		
47	Trade Adviser	190-190		
48	Agriculture	191-196		
49	Irrigation	197-201		
50	Other Special Areas Programmes	202-203		
51	Soil and Water Conservation	204-205		
52	Animal Husbandry	206-212		
53	Dairy Development	213-214		
54	Fisheries	215-218		
55	Forestry and Wild Life	219-222		
56	Rural Development (Panchayat)	223-225		
57	Rural Development	226-227		
58	Industries	228-232		
59	Sericulture and Weaving	233-238		
60	Cottage Industries	239-241		
61	Mines and Minerals	242-242		
62	Power (Electricity)	243-246		
63	Water Resources	247-250		
64	Roads and Bridges	251-257		
65	Tourism	258-260		
66	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions.	261-264		
67	Assam Capital Construction *	-		
	Public Debt and Servicing of Debt	265-273		
68	Loans to Government Servants	274-275		
69	Scientific Services and Research	276-277		
70	Hill Areas	278-311		
71	Education (Elementary, Secondary etc.)	312-321		
72	Relief & Rehabilitation	322-322		
73	Urban Development (GDD)	323-326		
74	Sports & Youth Services	327-329		
75	Information Technology	330-331		
	Appendix: Grant-wise details of estimates and actuals of recoveries	332-332		
	adjusted in the accounts in reduction of expenditure			

 $^{\ ^*}$ The Grant depicts neither budgetary outflow nor actual transactions, hence omitted from Summary and Appropriation.

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2007-2008 presents the accounts of sums expended in the year ended 31st March, 2008 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/appropriation 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.

	1 137 6	Amour	t of Grant/Appro	priation	Expendi	ture	Saving	9	Excess	
	mber and Name of								(Actual Excess in	Rupees)
Gr	ant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(In thousand	d of rupees)			
1	State Legislature	Voted	24,08,15	19,64,90	19,10,82	9,02,85	4,97,33	10,62,05		
		Charged	59,00		1,65		57,35			
	Head of State	Charged	2,29,30		2,31,19				1,89	
									(1,89,002)	
2	Council of Ministers	Voted	4,83,02		3,39,12		1,43,90			
3	Administration of Justice	Voted	81,27,29		45,95,14		35,32,15			
		Charged	18,85,98		17,10,84		1,75,14		•••	
4	Elections	Voted	10,87,41	•••	11,04,31		•••		16,90	
									(16,89,430)	
5	Sales Tax and Other Taxes	Voted	48,23,93	•••	23,10,05		25,13,88	•••	•••	
6	Land Revenue and Land Ceiling	Voted	1,75,33,85	18,70,00	87,11,67		88,22,18	18,70,00		
		Charged	88		8,42				7,54	
									(7,53,985)	
7	Stamps and Registration	Voted	14,55,17		9,47,24		5,07,93			
8	Excise and Prohibition	Voted	17,99,94		14,92,96		3,06,98			
		Charged	1,07				1,07			
9	Transport Services	Voted	80,78,95	24,70,00	68,69,15	22,44,90	12,09,80	2,25,10		
10	Other Fiscal Services	Voted	1,40,14		1,24,23		15,91			
	Public Service Commission	Charged	3,83,74		3,47,04		36,70			
11	Secretariat and Attached Offices	Voted	11,68,22,00		5,76,28,32		5,91,93,68			
12	District Administration	Voted	55,19,46		54,95,12		24,34			
13	Treasury and Accounts Administrat	ion Voted	1,05,53,57		24,96,14		80,57,43			
14	Police	Voted	9,71,75,26		9,53,95,25		17,80,01			
		Charged	66,08				66,08			

NT	nber and Name of	Amour	nt of Grant/Appr	opriation	Expendi	iture	Savin	ıg	Excess	
									(Actual Excess i	n Rupees)
Gra	nt or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(In thousand	d of rupees)			
15	Jails	Voted	37,07,23		30,96,05		6,11,18			
16	Stationery and Printing	Voted	15,75,16		13,84,75		1,90,41			
17	Administrative and Functional Buildings	Voted	2,21,55,99	71,65,34	1,50,87,34	30,38,15	70,68,65	41,27,19		
18	Fire services	Voted	30,00,15		18,86,43		11,13,72			
		Charged				•••			•••	
19	Vigilance Commission and Others	Voted	28,58,08		19,28,78	•••	9,29,30			
		Charged	5,78				5,78			
20	Civil Defence and Home Guards	Voted	47,86,04		42,61,28		5,24,76			
21	Guest Houses, Government Hostels	Voted	7,52,12		7,22,35		29,77			
	etc.									
22	Administrative Training	Voted	2,49,27		2,08,77		40,50			
23	Pension and Other Retirement	Voted	14,22,69,07		13,20,31,51		1,02,37,56			
	Benefits	Charged	1,60,00		1,09,58		50,42			
24	Aid Materials	Voted	2,26,38				2,26,38			
25	Miscellaneous General Services	Voted	6,36,88		31,77		6,05,11			
26	Education(Higher Education)	Voted	5,00,16,99	5,00	4,41,62,18		58,54,81	5,00		
27	Art and Culture	Voted	51,04,51	1,00,00	17,49,15		33,55,36	1,00,00		
28	State Archives	Voted	43,46		31,55		11,91			
29	Medical and Public Health	Voted	12,57,15,58		6,17,95,48		6,39,20,10			
30	Water Supply and Sanitation	Voted	1,45,57,83	3,07,79,20	1,24,91,20	1,97,69,16	20,66,63	1,10,10,04		
31	Urban Development(Town & Country Planning)	Voted	73,66,34		40,66,28	12,30	33,00,06	•••		12,30 (12,30,000)

NI	nhou and Name of	Amou	ınt of Grant/Appr	opriation	Expend	iture	Savir	ng	Exce	ess
	nber and Name of								(Actual Excess	s in Rupees)
Gra	nt or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(In thousand	d of rupees)			
32	Housing Schemes	Voted	2,40,40	64,60	98,28	35,40	1,42,12	29,20		
33	Residential Buildings	Voted	12,23,70	11,14,32	5,64,19	4,56,53	6,59,51	6,57,79		
34	Urban Development(Municipal	Voted	91,72,51	23,06,00	50,26,11	24,47,30	41,46,40			1,41,30
	Administration Department)									(1,41,30,000)
35	Information and Publicity	Voted	20,11,77		17,93,38		2,18,39			
36	Labour and Employment	Voted	80,88,53		36,99,33		43,89,20			
37	Food Storage, Warehousing & Civil Supplies	Voted	29,88,73		21,67,56		8,21,17			
38	Welfare of Scheduled Caste/Scheduled Tribes and Other Backward Classes.	Voted	10,54,23,11	92,16	2,32,47,81	69,98	8,21,75,30	22,18		
39	Social Security, Welfare & Nutrition	Voted	7,94,86,36		2,53,83,16		5,41,03,20			
40	Sainik Welfare and Other Relief	Voted	6,89,00		7,53,09				64,09	
	Programmes etc.								(64,08,511)	
41	Natural Calamities	Voted	4,03,10,00		3,00,87,99		1,02,22,01			
42	Social Services	Voted	37,28		38,28				1,00	
									(1,00,000)	•••
43	Co-operation	Voted	38,38,92	11,02,01	27,68,60	70,97	10,70,32	10,31,04		
44	North Eastern Council Schemes	Voted	63,24,53	9,09,88,39	4,20,77	2,18,02,09	59,03,76	6,91,86,30		
45	Census, Surveys and Statistics	Voted	18,91,88		13,38,00		5,53,88			
46	Weights and Measures	Voted	5,92,94		4,37,42		1,55,52			

NT	nber and Name of	Amoun	t of Grant/Appr	opriation	Expendi	iture	Savir	ıg	Exces	SS
									(Actual Excess	in Rupees)
Gra	nt or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(In thousand	d of rupees)			
47	Trade Adviser	Voted	55,30		37,38		17,92			
48	Agriculture	Voted	3,78,88,28		2,64,07,57		1,14,80,71			
49	Irrigation	Voted	2,32,24,75	1,30,05,01	1,71,84,22	42,60,37	60,40,53	87,44,64		
50	Other Special Areas Programmes	Voted	49,94,59		49,01,56		93,03			
51	Soil and Water Conservation	Voted	24,30,67		19,78,94		4,51,73			
52	Animal Husbandry	Voted	1,51,18,17	3,92,00	91,44,64	78,42	59,73,53	3,13,58		
53	Dairy Development	Voted	24,82,31		8,45,06		16,37,25			
54	Fisheries	Voted	45,80,01		26,87,79		18,92,22		•••	
55	Forestry and Wild Life	Voted	2,03,89,78	1,50,00	1,28,82,82		75,06,96	1,50,00		
		Charged	9,37	•••		•••	9,37			
56	Rural Development (Panchayat)	Voted	6,05,70,06	•••	4,55,26,06		1,50,44,00		•••	
		Charged	1,71,00	•••	1,11	•••	1,69,89			
57	Rural Development	Voted	3,32,38,32	•••	3,16,67,10		15,71,22	•••	•••	•••
58	Industries	Voted	10,05,26	1,62,67,00	8,17,60	23,27,72	1,87,66	1,39,39,28	•••	
59	Sericulture and Weaving	Voted	1,49,76,16	50,00	1,13,23,22	1,12,29	36,52,94	•••	•••	62,29
										(62,29,000)
60	Cottage Industries	Voted	30,54,66	1,08,00	24,35,11	1,80,33	6,19,55		•••	72,33
										(72,32,990)
61	Mines and Minerals	Voted	6,58,24	•••	6,31,16		27,08	•••	•••	•••
62	Power (Electricity)	Voted	35,80,62	7,10,05,00	32,36,84	5,21,67,03	3,43,78	1,88,37,97	•••	•••
63	Water Resources	Voted	1,22,36,28	2,05,50,02	1,04,34,49	89,17,38	18,01,79	1,16,32,64		
		Charged		1				1		
64	Roads and Bridges	Voted	5,30,82,46	7,16,08,72	3,99,73,92	4,81,31,00	1,31,08,54	2,34,77,72		

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

NI	when and Name of	Amou	nt of Grant/App	ropriation	Expend	liture	Savi	ng	Exces	SS
	mber and Name of								(Actual Excess	in Rupees)
Gra	nnt or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(In thousan	d of rupees)			
65	Tourism	Voted	11,10,66	5,53,15	14,86,03	40,67		5,12,48	3,75,37	
		**	1 20 21 12		0.04.10		1 20 27 24		(3,75,36,958)	•••
66	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions.	Voted	1,38,31,43		8,94,19		1,29,37,24		···	
	Public Debt and Servicing of Debt	Charged	20,65,88,89	13,09,54,05	17,16,23,90	5,75,14,48	3,49,64,99	7,34,39,57		
68	Loans to Government Servants	Voted		8,00,00		2,58,50		5,41,50		
69	Scientific Services and Research	Voted	6,67,16		5,74,05		93,11			
70	Hill Areas	Voted	7,86,25,64		4,47,18,70	1,05,68,53	3,39,06,94			1,05,68,53
									(1	1,05,68,52,840)
		Charged								
71	Education (Elementary, Secondary etc.)	Voted	33,98,19,28		24,86,52,99		9,11,66,29			
72	Relief & Rehabilitation	Voted	30,44,98		18,37,82		12,07,16			
73	Urban Development (GDD)	Voted	62,36,70	1,33,71,01	31,60,00	48,53,85	30,76,70	85,17,16		
74	Sports & Youth Services	Voted	47,73,75		38,06,90		9,66,85			
75	Information Technology	Voted	10,77,01	22,12,00	10,66,41	3,54,00	10,60	18,58,00		
		Voted	1,66,61,01,41	35,00,93,83	1,10,04,90,93	18,30,99,72	56,60,67,84	17,78,50,86	4,57,35	1,08,56,75
Tot	al								(4,57,34,899) (1	1,08,56,74,830)
100	aı	Charged	20,95,61,09	13,09,54,06	17,40,33,73	5,75,14,48	3,55,36,79	7,34,39,58	9,43	
									(9,42,987)	
Gr	and Total		1,87,56,62,50	48,10,47,89	1,27,45,24,66	24,06,14,20	60,16,04,63	25,12,90,44	4,66,78	1,08,56,75
									(4,66,77,886) (1	1,08,56,74,830)

Excess over the following Grants/Appropriation requires regularisation:-

REVENUE SECTION

Voted

- 4 Elections
- 40 Sainik Welfare and Other Relief Programmes etc.
- 42 Social Services
- 65 Tourism

Charged

Head of State

6 - Land Revenue and Land Ceiling

CAPITAL SECTION Voted

- 31 Urban Development (Town & Country Planning)
- 34 Urban Development (Municipal Administration Department)
- 59 Sericulture and Weaving
- 60 Cottage Industries
- 70 Hill Areas

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 2007-2008 and that shown in Finance Accounts for that year is given below:-

	Voted Revenue Capital		Cha Revenue	rged Capital
		(In thousar	nd of rupees)	
Total Expenditure according to Appropriation Accounts	1,10,04,90,93	18,30,99,72	17,40,33,73	5,75,14,48
Total Deduct - recoveries shown in Appendix	1,08,35			
Net total expenditure as shown in Statement 10 of Finance Accounts	1,10,03,82,58	18,30,99,72	17,40,33,73	5,75,14,48

Capital includes Loans and Advances and Public Debt.

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's

(Duties, Powers and Conditions of Services) Act, 1971. On the basis of the information

and explanations that my officers required and have obtained, I certify that these

accounts are correct, subject to the observations in my Report(s) on the accounts of the

Government of Assam being presented separately for the year ended 31st March, 2008.

New Delhi,	(VINOD RAI)
The	Comptroller and Auditor General of India

Grant	No.	1	State 1	Legislature

			Total Grant (In the	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu					
Major I					
2011 2058	Parliament/State/Union Territory Legislatures Stationery and Printing				
2059	Public Works				
2071 voted	Pensions and Other Retirement benefits				
	Original	23,43,15			
	Supplementary	65,00	24,08,15	19,10,82	-4,97,33
	Amount surrendered during the year				
Charge					
	Original	44,00	5 0.00		
	Supplementary	15,00	59,00	1,65	-57,35
	Amount surrendered during the year				
Capita					
Major I					
4217 7610	Capital Outlay on Urban Development Loans to Government Servants,etc				
voted	Loans to Government Servants, etc				
voica	Original	19,64,90			
	Supplementary		19,64,90	9,02,85	-10,62,05
	Amount surrendered during the year		, ,	, ,	
Notes a	and comments :				
	Distribution of the grant and ac	ctual expenditure	e between "Go	eneral" and "Sixth	
	Schedule (Part -I) Areas" is given below:-		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
Revenu voted	ie:				
voicu	General		24,08.15	19,10.82	-4,97.33
	Sixth Schedule (Pt. I)Areas		·	,	·
	Total		24,08.15	19,10.82	-4,97.33
Charge					
	General		59.00	1.65	-57.35
	Sixth Schedule (Pt. I)Areas				
Capital	Total		59.00	1.65	-57.35
voted					
. 5100	General		19,64.90	9,02.85	-10,62.05
	Sixth Schedule (Pt. I)Areas				•••
	Total		19,64.90	9,02.85	-10,62.05

Grant No. 1 State Legislature contd...

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

Revenue:

- 2. The voted portion of the grant closed with a saving of Rs. 4,97.33 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.4,97.33 lakh, the supplementary provision of Rs. 65.00 lakh obtained in November 2007 proved injudicious.
- 4. The grant in the charged portion closed also with a saving of Rs. 57.35 lakh. No part of the saving was surrendered during the year.
- 5. In view of the final saving of Rs.57.35 lakh, the supplementary provision of Rs. 15.00 lakh obtained in November 2007 proved injudicious.
- 6. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant I	Expenditure	Savings -
			(in lal	kh of rupees)	
2011	Parliament/State/Union Territory Legislatures				
II.	State Plan and Non Plan Schemes				
02	State/Union Territory Legislatures				
101	Legislative Assembly				
{ 0004}	Legislative Assembly				
	General (Charged)				
	0.	44.00	59.00	1.65	-57.35
	S.	15.00			
	Reasons for saving in the above case have not been in	ntimated (August	2008).		
{ 0012}	Leader of the Opposition				
	General				
	0.	21.60	21.60	4.13	-17.47
	Reasons for saving in the above case have not been in	ntimated (August	2008).		
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 M	ИLA			
	Campus				
	General				
		1,00.00	1,00.00		-1,00.00
	Reasons for non-utilising and non-surrendering of the	e entire budget pro	ovision in th	ne above case hav	ve not been
	intimated (August 2008).				
2071	Pensions and Other Retirement benefits				
II.	State Plan and Non Plan Schemes				
01	Civil				
111	Pensions to Legislators				
	General				
		2,33.00	2,33.00	72.85	-1,60.15
	Reasons for huge saving in the above case have not b	een intimated (A	ugust 2008).		

Capital:

- 7. The grant closed with a saving of Rs. 10,62.05 lakh. No part of the saving was surrendered during the year.
- 8. Saving occurred mainly under-

Grant No. 1 State Legislature contd...

	Grant No. 1 State	Legislature conto			
	Head			Actual Expenditure kh of rupees)	Excess + Savings -
4217 II. 01 051 { 1848} [807]	Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Construction by Assembly Gopinath Bordoloi Bhawan General O.	54.90	54.90		-54.90
[808]	Residential Complex for MLA's General O.	2,00.00	2,00.00		-2,00.00
[811]	Construction of New Assembly House General O.	8,40.00	8,40.00	1,34.30	-7,05.70
[812]	Completion of 4 storied MLA Hostel (Suit Type) General O.	2,00.00	2,00.00		-2,00.00
[813]	Electrical work by PWD Division General O.	50.00	50.00		-50.00
[815]	Work by PHE Division General O.	15.00	15.00		-15.00
[817]	Completion of Boundary Wall of Hengrabari Comp General O.	elex 25.00	25.00		-25.00
[862]	Assembly Library Commencement of Work General O. Reasons for saving in one case and non-utilising and	50.00 d non-surrenderin	50.00		-50.00 n in the
7610 II. 202 { 3008}	other seven cases above have not been intimated (A Loans to Government Servants,etc State Plan and Non Plan Schemes Advances for purchase of Motor Conveyance Loans to MLAs General				
	O. Reasons for huge saving in the above case have not	2,20.00 been intimated (A	2,20.00 August 2008).	5.00	-2,15.00

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

Grant No. 1 State Legislature concld...

	Grant No. 1 State	degisiature con	iciu		
	Head		Total Grant	Actual Expenditure	Excess + Savings -
				-	Savings -
			(in	lakh of rupees)	
4217	Capital Outlay on Urban Development				
II.	State Plan and Non Plan Schemes				
01	State Capital Development				
051	Construction				
{ 1848}	Construction by Assembly				
[081]	Improvement & Repairing of old MLA Hostel				
	General				
	O.	2,00.00	2,00.00	3,26.28	+1,26.28
[814]	Repairing and Renovation of Assam Legislative As	sembly			
	House				
	General				
	0.	1,00.00	1,00.00	4,32.27	+3,32.27
	Reasons for incurring excess expenditure over the bintimated (August 2008).	oudget provision	n in both the a	above cases have no	ot been

	Appropriation: Head of	Total Appropriation	Actual Expenditure nousand of rupees)	Excess + Saving -
Revenu	e:			
Major F	Head:			
2012	President,Vice-President/Governor/Administrator of Union Territories			
Chargeo				
Charge	Original 2,24,30			
	Supplementary 5,00		2,31,19	+1,89
	Amount surrendered during the year	, ,	, ,	
Notes a	nd comments :			
	Distribution of the grant and actual expendence	diture between "G	General" and "Sixth	
	Schedule (Part -I) Areas" is given below:-	Total	Actual	Excess +
		Appropriation	Expenditure	Savings -
			lakh of rupees)	Savings -
Revenu	e:	(
Chargeo	i			
	General	2,29.30	2,31.19	+1.89
	Sixth Schedule (Pt. I)Areas			
_	Total	2,29.30	2,31.19	+1.89
Revenu	 The appropriation closed with an excess of Rs. 1,89,002 In view of the final excess of Rs.1.89 lakh, the supplement March 2008 proved insufficient. Excess occurred mainly under- 	ntary provision of	Rs. 5.00 lakh obtain	
	Head	Total	Actual	Excess +
		Appropriation	Expenditure	Savings -
2012	President, Vice-President/Governor, Administrator of Union	(III)	lakh of rupees)	
2012	Territories			
II.	State Plan and Non Plan Schemes			
03	Governor/Administrator of Union Territories			
108	Tour Expenses			
	General (Charged)			
	O. 12.91	12.91	37.24	+24.33
	Reasons for incurring excess expenditure over the budget pro	ovision have not be	en intimated(Augus	t 2008).
	5. Excess mentioned in note 4 above was partly counter-bala	anced by saving ma	ainly under-	
	Head	Total	Actual	Excess +
		Appropriation	Expenditure	Savings -
		(in	lakh of rupees)	
2012	President,Vice-President/Governor,Administrator of Union Territories			
**	Ct. t. Di 1 N Di C. l			

II.

03 090 State Plan and Non Plan Schemes

Secretariat

Governor/Administrator of Union Territories

Appropriation: Head of State concl	d
---	---

	Head	pp-op-anion or some	Total Appropriation	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 5344}	Air Lifting				
	General (Charged)				
	0.	30.00	30.00	4.30	-25.70
	Reasons for saving in the a	bove case have not been intimated	(August 2008).		

(Frant	N	0 2	Cor	ıncil	of]	Min	isters
•	JI AIII	170	U. 4	w	шсп	vi.	VIII	norero

			Total Actual Grant Expenditure (In thousand of rupees)		Excess + Saving -
Major I 2013					
voted	Original Supplementary Amount surrendered during the year	4,83,02 	4,83,02	3,39,12	-1,43,90

Notes and comments:

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

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue: voted		_	
General	4,83.02	3,39.12	-1,43.90
Sixth Schedule (Pt. I)Areas			
Total	4,83.02	3,39.12	-1,43.90

Revenue:

- 2. The grant closed with a saving of Rs. 1,43.90 lakh. No part of the saving was surrendered during the year.
- 3. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	_
2013	Council of Ministers				
II.	State Plan and Non Plan Schemes				
101	Salary of Ministers and Deputy Ministers				
	General				
	O.	1,31.02	1,31.02	48.94	-82.08
	Reasons for saving in the above case have not b	een intimated (Au	gust 2008).		
108	Tour Expenses				
	General				
	O.	1,00.00	1,00.00	76.32	-23.68
	Reasons for saving in the above case have not b	een intimated (Au	gust 2008).		

Grant No. 3 Administration of Justice

			Total Grant (In th	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu	ie:				
Major I	Head:				
2014	Administration of Justice				
voted					
	Original	77,35,33			
	Supplementary	3,91,96	81,27,29	45,95,14	-35,32,15
	Amount surrendered during the year				
Charge	d				
	Original	13,76,98			
	Supplementary	5,09,00	18,85,98	17,10,84	-1,75,14
	Amount surrendered during the year				

Notes and comments:

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:	(111	iakii oi rupees)	
voted			
General	81,27.29	45,95.14	-35,32.15
Sixth Schedule (Pt. I)Areas	···		
Total	81,27.29	45,95.14	-35,32.15
Charged			
General	18,85.98	17,10.84	-1,75.14
Sixth Schedule (Pt. I)Areas			
Total	18,85.98	17,10.84	-1,75.14

Revenue:

- 2. Voted portion of the grant closed with a saving of Rs. 35,32.15 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.35,32.15 lakh, obtaining of supplementary provision of Rs.3,91.96 lakh (Rs. 1,18.40 lakh obtained in August 2007, Rs. 2,73.10 lakh obtained in November 2007 and Rs. 0.46 lakh obtained in March 2008) proved unjustified.
- 4. The charged portion of the grant also closed with a saving of Rs. 1,75.14 lakh. No part of the saving was surrendered during the year.
- 5. In view of the final saving of Rs.1,75.14 lakh, obtaining of supplementary provision of Rs.5,09.00 lakh (Rs. 2,45.00 lakh obtained in August 2007, Rs. 2,44.00 lakh obtained in November 2007 and Rs. 20.00 lakh obtained in March 2008) proved excessive.

_	α .			
6.	Saving	occurred	mainly	under-

	o. Saving occurred mainly under-			
	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
		(in	lakh of rupees)	
2014	Administration of Justice			

2014 Administration of Justice

II. State Plan and Non Plan Schemes

Civil and Session Courts 105

Crant	Nο	3	Adn	ainictr	ation .	of Instice	concld

Grant	110. 5 Aumminstration of Just	ice conciu		
Head		Total	Actual	Excess +
		Grant	Expenditure	Savings -
		(in		J
		`	• /	
General				
O.	40,58.66	42,88.66	23,31.22	-19,57.44
S.	2,30.00			
Reasons for saving in the above	e case have not been intimated (A	August 2008).		
Criminal Courts		_		
General				
O.	27,15.01	28,22.01	16,05.42	-12,16.59
S.	1.07.00	,	,	,
Reasons for saving in the above	e case have not been intimated (A	August 2008).		
<u>e</u>				
	84.85	91.85	65 63	-26.22
		71.05	03.03	20.22
5.	7.00			
Public Prosecutor				
	2 09 42	2 09 42	2.06.07	-1,91.45
	- /	- ,		-1,91.43
	above cases have not been intima	iled (August 200	10).	
-				
	1.50.00	1.72.40	60.20	1 12 20
	,	1,72.40	60.20	-1,12.20
Reasons for saving in the above	e case have not been intimated (A	August 2008).		
	General O. S. Reasons for saving in the above Criminal Courts General O. S. Reasons for saving in the above Legal Advisers and Counsels Government Pleader General O. S. Public Prosecutor. General O. Reasons for saving in both the a Other Expenditure Legal aid to the Poor General O. S.	General O. 40,58.66 S. 2,30.00 Reasons for saving in the above case have not been intimated (A Criminal Courts General O. 27,15.01 S. 1,07.00 Reasons for saving in the above case have not been intimated (A Legal Advisers and Counsels Government Pleader General O. 84.85 S. 7.00 Public Prosecutor. General O. 3,98.42 Reasons for saving in both the above cases have not been intimated Other Expenditure Legal aid to the Poor General O. 1,58.00 S. 1,440	General O. 40,58.66 42,88.66 S. 2,30.00 Reasons for saving in the above case have not been intimated (August 2008). Criminal Courts General O. 27,15.01 28,22.01 S. 1,07.00 Reasons for saving in the above case have not been intimated (August 2008). Legal Advisers and Counsels Government Pleader General O. 84.85 91.85 S. 7.00 Public Prosecutor. General O. 3,98.42 3,98.42 Reasons for saving in both the above cases have not been intimated (August 2006). Criminal Courts County	Head Total Gram (Frame) Actual Parameter (Frame) General 40,58.66 42,88.66 23,31.22 Co. 40,58.66 42,88.66 23,31.22 Reasons for saving in the above case have not been intimated (Ausust 2008). Total Gramment (Frame) 10,000

α		т	4	131	4 •	
Gran	t	O.	. 4	ш	ectio	ons

		Grant No. 4 Election	Total Grant	Actual Expenditure ousand of rupees	Excess + Saving -
Revenu	ie:				
Major I	Head:				
2015	Elections				
voted					
	Original	7,06,92	2		
	Supplementary	3,80,49	10,87,41	11,04,31	+16,90
	Amount surrendered during the year				
Notes a	and comments :				

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

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

Schedule (Fait 1) Theas is given colow.		Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:			
voted			
General	10,87.41	11,04.31	+16.90
Sixth Schedule (Pt. I)Areas			
Total	10,87.41	11,04.31	+16.90
Devenue			

Revenue:

- 2. The grant closed with an excess of Rs.16,89,430. The excess requires regularisation.
- 3. In view of the final excess of Rs.16.90 lakh, the supplementary provision of Rs.380.49 lakh (Rs. 5.01 lakh obtained in August 2007 and Rs. 3,75.48 lakh obtained in November 2007) proved insufficient.
- 4. Excess occurred mainly under-

	Head			Actual Expenditure kh of rupees)	Excess + Savings -
2015 II. 105	Elections State Plan and Non Plan Schemes Charges for conduct of elections to Parliament			•	
	General O. S.	72.00 3,75.48	4,47.48	4,94.40	+46.92

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).

	5. Excess mentioned in note 4 above was partly counter-balanced by saving under-					
	Head		Total	Actual	Excess +	
			Grant (in	Expenditure lakh of rupees)	Savings -	
2015	Elections					
II.	State Plan and Non Plan Schemes					
103	Preparation and Printing of Electoral rolls					
{ 0172}	Head Quarters Establishment					
	General					
	0.	31.50	31.50	10.34	-21.16	
	Reasons for saving in the above case have not been	intimated (Aug	ust 2008).			

Grant No. 5 Sales Tax and Other Taxes

Total

Grant Expenditure

Actual

Excess +

Saving -

			(In thou		
Revenu	ne:				
Major I	Head:				
2040	Taxes on Sales, Trades etc.				
2045	Other Taxes and Duties on Commodities and	Services			
voted					
	Original	47,48,27			
	Supplementary	75,66	48,23,93	23,10,05	-25,13,88
	Amount surrendered during the year				

Notes and comments:

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue: voted		-	
General	48,23.93	23,10.05	-25,13.88
Sixth Schedule (Pt. I)Areas Total	 48,23.93	23,10.05	 -25,13.88

Revenue:

502

- 2. The grant closed with a saving of Rs. 25,13.88 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.25,13.88 lakh, the supplementary provision of Rs. 75.66 lakh obtained in November 2007 proved injudicious.

Expenditure Awaiting Transfer (EAT)

4. Saving occurred under-				
Head		Total	Actual	Excess +
		Grant I	Expenditure	Savings -
		(in la	kh of rupees)	Ü
Taxes on Sales, Trades etc.		`	•	
State Plan and Non Plan Schemes				
Direction and Administration				
General				
0.	19,94.84	20,70.50	5,78.02	-14,92.48
S.	75.66			
Reasons for huge saving in the above case have	not been intimate	d (August 2008).		
Collection Charges				
Commissioner of Taxes				
General				
0.	22,53.43	22,53.43	17,30.91	-5,22.52
Reasons for saving in the above case have not be	een intimated (Au	igust 2008).		
Other Taxes and Duties on Commodities and Se	ervices			
State Plan and Non Plan Schemes				
	Taxes on Sales, Trades etc. State Plan and Non Plan Schemes Direction and Administration General O. S. Reasons for huge saving in the above case have Collection Charges Commissioner of Taxes General O. Reasons for saving in the above case have not b Other Taxes and Duties on Commodities and Se	Taxes on Sales, Trades etc. State Plan and Non Plan Schemes Direction and Administration General O. 19,94.84 S. 75.66 Reasons for huge saving in the above case have not been intimate Collection Charges Commissioner of Taxes General O. 22,53.43 Reasons for saving in the above case have not been intimated (Au Other Taxes and Duties on Commodities and Services	Head Total Grant Taxes on Sales, Trades etc. State Plan and Non Plan Schemes Direction and Administration General O. 19,94.84 20,70.50 S. 75.66 Reasons for huge saving in the above case have not been intimated (August 2008). Collection Charges Commissioner of Taxes General O. 22,53.43 22,53.43 Reasons for saving in the above case have not been intimated (August 2008). Other Taxes and Duties on Commodities and Services	Head Total Actual Grand Expenditure Taxes on Sales, Trades etc. State Plan and Non Plan Schemes Direction and Administration General O. 19,94.84 20,70.50 5,78.02 S. 75.66 Reasons for huge saving in the above case have not been intimated (August 200**) Collection Charges Commissioner of Taxes General O. 22,53.43 22,53.43 17,30.91 Reasons for saving in the above case have not been intimated (August 2008). Other Taxes and Duties on Commodities and Services

Grant No. 5 Sales Tax and Other Taxes concld...

Head		Total	Actual	Excess +
		Grant	Expenditure	Savings -
		(in	lakh of rupees)	
General				
O.	5,00.00	5,00.00	1.13	-4,98.87
Reasons for huge saving in the above case ha	we not been intimate	d (August 200	8).	

Grant No.	6	Land Revenue and Land	Ceiling
			Total

Actual

Grant Expenditure

Excess +

Saving -

			(In thousand of rupees)		
Revenu Major I 2029 2250					
3475 voted	Other General Economic Services				
	Original Supplementary Amount surrendered during the year	1,45,40,45 29,93,40	1,75,33,85	87,11,67	-88,22,18
Charge	d				
	Original Supplementary Amount surrendered during the year	88 	88	8,42	+7,54
Capita Major I 4059					
voted	Original Supplementary Amount surrendered during the year	 18,70,00	18,70,00		-18,70,00

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 of rupees)	
Revenue:			
voted			
General	1,75,33.85	87,11.67	-88,22.18
Sixth Schedule (Pt. I)Areas			
Total	1,75,33.85	87,11.67	-88,22.18
Charged			
General	0.88	8.42	+7.54
Sixth Schedule (Pt. I)Areas			
Total	0.88	8.42	+7.54
Capital:			
voted			
General	18,70.00		-18,70.00
Sixth Schedule (Pt. I)Areas			
Total	18,70.00		-18,70.00
_			

Revenue:

- 2. The grant in the voted portion closed with a saving of Rs. 88,22.18 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.88,22.18 lakh, obtaining of supplementary provision of Rs.29,93.40 lakh (Rs. 20,57.30 lakh obtained in August 2007, Rs. 4,33.95 lakh obtained in November 2007and Rs. 5,02.15 lakh obtained in March 2008) proved unjustified.

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

	Head Grant No. 6 Land Rever	iue and Land Ce	_	A a4a1	E
	Head		Total	Actual	Excess +
				Expenditure	Savings -
			(in la	kh of rupees)	
	4. The grant in the charged portion closed with a	nn excess of Rs. 7	,53,985 . The ex	cess requires re	gularisation.
	5. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant I	Expenditure	Savings -
				kh of rupees)	J
2029	Land Revenue			_	
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0140}	Directorate of Land Records				
, ,	General				
	0.	1,50.49	1,50.49	94.58	-55.91
{ 0143}	District Administration				
	General				
	0.	30,18.29	30,18.29	20,08.33	-10,09.96
	Reasons for saving in both the above cases have i	not been intimated	d (August 2008)		
101	Collection Charges				
	General				
	0.	12,18.13	12,18.13	3,83.11	-8,35.02
	Reasons for saving in the above case have not bee	en intimated (Aug	gust 2008).		
102	Survey and Settlement Operations				
{ 0319}	Assam survey				
[448]	Indo-Bangla Border Demarcation				
	General				
	O.	42.21	42.21	15.40	-26.81
[450]	Assam Meghalaya Border				
	General				
	0.	16.23	16.23		-16.23
{ 0320}	Settlement operations				
	General				
	0.	23,54.52	22,68.52	13,96.16	-8,72.36
	R.	-86.00			
	Reduction of provision by way of re-appropriatio		_		
	sub head {0320} Settlement Operation but for tra	nsfer of the fund	to [447] Transve	erse Section belo	ow the sub
	head {0319} Assam Survey.				
	Reasons for saving in two cases and non-utilising		ering of the enti	re budget provis	ion in one
	case above have not been intimated (August 2008	3).			
105					
103	Land Records				
{ 0146}	District Charges				
	General	50.25.25	50.05.05	24 62 22	25 -2 05
	O.	50,25.25	50,25.25	24,62.32	-25,62.93

	Grant No. 6 Land Revent	ie and Land (Total Grant E	Actual xpenditure h of rupees)	Excess + Savings -
{ 0324}	Cadastrayel Survey in Char Areas General O.	83.30	83.30	11.80	-71.50
	0.	65.50	63.30	11.60	-/1.30
{ 3660}	Assam Vikash Yojana General				
104 { 0325}	S. Reasons for saving in all the above cases have not Management of Government Estates Management of Government Estate General	11,76.00 been intimated	11,76.00 I (August 2008).	5,81.29	-5,94.71
	O.	20.72	20.72	0.20	-20.52
796	Reasons for saving in the above case have not been Tribal Area Sub-Plan General	n intimated (Au	agust 2008).		
	0.	16.00	16.00	0.64	-15.36
800 { 0327}	Reasons for saving in the above case have not been Other Expenditure Jonai, Dhemaji and Sadiya General	n intimated (Au	ıgust 2008).		
	O.	30.27	30.27	6.57	-23.70
{ 0328}	Chapter -X of A.L.R.R. General O.	64.05	64.05	9.55	-54.50
{ 0330}	Implementation of ceiling act on Land Holding General				
	O.	5,69.86	5,69.86	1,80.62	-3,89.24
{ 0331}	Land Aquisition and Requisition Establishment General				
	O.	7,00.24	7,00.24	2,38.86	-4,61.38
{ 3491}	Projected State Share of Centrally Sponsored Sche General	me			
	O.	50.00	50.00		-50.00
III. 800 { 0157}	Reasons for saving in four cases and non-utilising case above have not been intimated (August 2008) Centrally Sponsored Schemes Other Expenditure Expenditure in connection with implementation of Act on land holding General		dering of the entir	e budget provis	ion in one
	O. Reasons for non utilizing and non surroundaring of	2,00.00	2,00.00		-2,00.00
IV. 800	Reasons for non-utilising and non-surrendering of intimated (August 2008). Central Sector Schemes Other Expenditure	me emme oudg	zer brovision in the	auove case nav	e not been

	Grant No. 6 Land Revenu Head	e and Land C	Total Grant	Actual Expenditure akh of rupees)	Excess + Savings -
{ 1816}	Computerisation of Land Records				
	General	20200	12 = 1 20	00.44	44 = 440
	O. S.	3,93.00	12,74.30	98.11	-11,76.19
	Reasons for huge saving in the above case have not	8,81.30	d (Angust 2008	`	
3475	Other General Economic Services	been minate	u (August 2000).	
II.	State Plan and Non Plan Schemes				
201	Land Ceilings (other than agricultural land)				
{ 1472}	Compensation to Land Owner on Acquisition of				
	Zamindaries (6) Royalty				
	General				
	0.	1,50.00	6,22.15	3,30.82	-2,91.33
	S.	4,72.15			
	Reasons for saving in the above case have not been	intimated (Au	gust 2008).		
	6. Saving mentioned in note 5 above was partly cor Head	unter-balanced	by excess main	•	Excess +
	Head			Actual Expenditure	Savings -
				akh of rupees)	Savings -
2029	Land Revenue		(111.1	akii of Tupees)	
II.	State Plan and Non Plan Schemes				
102	Survey and Settlement Operations				
{ 0319}	Assam survey				
[447]	Traverse Section				
	General				
	O.	1,25.10	2,41.10	1,81.89	-59.21
	S.	30.00			
	R.	86.00			
	Augmentation of provision was reportedly due to m	naking paymen	t of salaries to t	he staff of Transv	verse
	Section.				
	Reasons for ultimate saving have not been intimated	d(August 2008	3).		
III.	Centrally Sponsored Schemes				
800	Other Expenditure	•••			
{ 0157}	Expenditure in connection with implementation of	ceiling			
F (211	Act on land holding	. Dlan			
[621]	Deduct State Share transferred under T.S.P. II State	e Pian			
	Scheme General				
	Ochiciai				
	\cap	-50.00	-50.00		±50 00
	O. Excess was attributed to transfer of provision to II-S	-50.00 State Plan Sche	-50.00	•••	+50.00

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 2007-2008. The balance at the credit of the Fund on 31st March 2008 was Rs. 2,04.02 lakh. Difference of Rs. 0.01 lakh with the previous year's account is due to rounding off. An account of the Fund is included in Statement No. 19 of the Finance Accounts 2007-2008.

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

Capital:

7. In view of non-utilisation of entire provision of Rs.18,70.00 lakh, the entire supplementary provision obtained in August 2007 proved fully unjustified.

8. Saving occurred under-

Head	Total	Actual	Excess +
		Expenditure lakh of rupees)	Savings -

4059 Capital Outlay on Public WorksII. State Plan and Non Plan Schemes

01 Office Buildings 051 Construction { 0121} Buildings

General

S. 18,70.00 18,70.00 ... -18,70.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).

Grant No.	7	Stamps and Registration	
			Total

Actual

Excess +

				Expenditure ousand of rupees)	Saving -
Revenu Major H					
2030 3475 voted	Stamps and Registration Other General Economic Services				
	Original	14,55,17			
	Supplementary Amount surrendered during the year (March 2008)		14,55,17	9,47,24	-5,07,93 34
Notes a	nd comments : Distribution of the grant and ac	tual expenditur	e hetween "Ge	neral" and "Sixth	
	Schedule (Part -I) Areas" is given below:-	tuar expenditure	e between Ge	neral and Sixui	
			Total Grant (in l	Actual Expenditure akh of rupees)	Excess + Savings -
Revenu	e:			-	
voted	General		14,55.17	9,47.24	-5,07.93
	Sixth Schedule (Pt. I)Areas			•••	•••
Revenu	Total		14,55.17	9,47.24	-5,07.93
Kevenu	2. The grant closed with a saving of Rs. 5,07.93 surrendered during the year.	lakh against wh	ich an amount o	of Rs. 0.34 lakh wa	s
	3. Saving occurred mainly under- Head		Total Grant (in l	Actual Expenditure akh of rupees)	Excess + Savings -
2030 II. 01 001	Stamps and Registration State Plan and Non Plan Schemes Stamps-Judicial Direction and Administration		· ·	• /	
001	General General				
101	O. Reasons for saving in the above case have not bee Cost of Stamps	36.81 en intimated (Au	36.81 agust 2008).	17.61	-19.20
	Cost of Stamps Cost of judicial stamps (i) Stamps for copies General				
	O.	35.35	35.35	0.51	-34.84
{ 0337}	Cost of judicial stamps General				
	O.	47.72	47.72		-47.72
02 101	Reasons for saving in one and non-utilising and n case above have not been intimated (August 2008 Stamps-Non-Judicial Cost of Stamps	-	g of the entire bu	idget provision in t	ne other

	Grant No. 7 Stamps and Registration co	Total Grant	Actual Expenditure akh of rupees)	Excess + Savings -
{ 5001} 102	Assam Entertainment Tax-Stamps General O. 1,01.00 Reasons for non-utilising and non-surrendering of the entire budget printimated (August 2008). Expenses on Sale of Stamps	1,01.00 rovision in	 the above case hav	-1,01.00 re not been
	Sale of Non-Judicial Stamps General O. 25.25	25.25	0.63	-24.62
03 001 { 0342}	Reasons for saving of almost entire budget provision in the above case 2008). Registration Direction and Administration Subordinate Administration General	e have not t	oeen intimated (Au	igust
	O. 10,23.60 Reasons for huge saving in the above case have not been intimated (A	10,23.60 August 2008	3,19.63	-7,03.97
	4. Saving mentioned in note 3 above was partly counter-balanced by Head	Total Grant	er- Actual Expenditure akh of rupees)	Excess + Savings -
2030 II. 01 102 { 0338}	Stamps and Registration State Plan and Non Plan Schemes Stamps-Judicial Expenses on Sale of Stamps Court fee stamps General O. 28.03 Reasons for incurring excess expenditure over the budget provision has	28.03	70.46	+42.43 st 2008).
02 101 { 0339}	Stamps-Non-Judicial Cost of Stamps Cost of Non-Judicial Stamps General O. 1,45.29	1,45.29	3,12.41	+1,67.12
03 001 { 0341} [031]	Reasons for incurring excess expenditure over the budget provision have reasons for incurring excess expenditure over the budget provision have reasons for incurring huge excess expenditure over the budget provision for incurring huge excess expenditure over the budget provision 2008).	4.20	2,19.38	+2,15.18

Grant No.	8	Excise	and	Prohibition

Total

Actual

Excess +

				Expenditure ousand of rupees)	Saving -
Revenu					
Major I	Head:				
2039	State Excise Duties				
2235	Social Security and Welfare				
voted					
	Original	17,99,94			
	Supplementary		17,99,94	14,92,96	-3,06,98
	Amount surrendered during the year				
Charge	d				
	Original				
	Supplementary	1,07	1,07		-1,07
	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 (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:	`	1 /	
voted			
General	17,99.94	14,92.96	-3,06.98
Sixth Schedule (Pt. I)Areas		•••	
Total	17,99.94	14,92.96	-3,06.98
Charged			
General	1.07		-1.07
Sixth Schedule (Pt. I)Areas			
Total	1.07		-1.07

Revenue:

- 2. The grant closed with a saving of Rs. 3,06.98 lakh. No part of the saving was surrendered during the year.
- 3. In the charged portion of the grant, a provision of Rs.1.07 lakh was made by way of supplementary grant obtained in November 2007. The entire provision remained un-utilised and un-surrendered during the year.

4.	Saving	occurred	mainly	v under-
т.	Duving	occurred	munit	uniaci

	Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
2039	State Excise Duties				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0344}	District Executive Establishment				
	General				
	O.	11,49.75	11,49.75	9,09.05	-2,40.70
	Reasons for saving in the above case have not be	een intimated (Au	gust 2008).		

Grant No. 9 Transport Services

Total

Actual

Excess +

			Grant (In th	Expenditure ousand of rupees)	Saving -
Revenu					
Major I					
2041	Taxes on Vehicles				
2070	Other Administrative Services				
3055	Road Transport				
3056	Inland Water Transport				
voted					
	Original	76,22,18			
	Supplementary	4,56,77	80,78,95	68,69,15	-12,09,80
	Amount surrendered during the year				
Capital	l:				
Major I	Head:				
4059	Capital Outlay on Public Works				
5055	Capital Outlay on Road Transport				
voted					
	Original	9,20,00			
	Supplementary	15,50,00	24,70,00	22,44,90	-2,25,10
	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:-

2-1-1-1-1		Actual Expenditure akh of rupees)	Excess + Savings -
Revenue:			
voted			
General	80,78.95	68,69.15	-12,09.80
Sixth Schedule (Pt. I)Areas			
Total	80,78.95	68,69.15	-12,09.80
Capital:			
voted			
General	24,70.00	22,44.90	-2,25.10
Sixth Schedule (Pt. I)Areas			
Total	24,70.00	22,44.90	-2,25.10
Revenue ·			

Revenue:

- 2. The grant closed with a saving of Rs. 12,09.80 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.12,09.80 lakh, obtaining of supplementary provision of Rs.4,56.77 lakh (Rs. 4,13.41 lakh obtained in August 2007 and Rs. 43.36 lakh obtained in November 2007) proved injudicious.
- 4. Saving occurred mainly under-

		(in	lakh of rupees)	9
		Grant	Expenditure	Savings -
Head	•	Total	Actual	Excess +

2070	Other Administrative Services
II.	State Plan and Non Plan Schemes
114	Purchase and Maintence of transport

Grant No. 9 Transport Services contd...

	Grant No. 9 Transport Services contd				
	Head		Total Grant (in l	Actual Expenditure akh of rupees)	Excess + Savings -
{ 0532}	V.I.P. Pool General O. Reasons for saving in the above case have not been in	48.16	48.16 st 2008).	20.97	-27.19
3055 II. 004 { 1394}	Road Transport State Plan and Non Plan Schemes Research Transport Survey General			20.40	45.00
190	O. Reasons for saving in the above case have not been in Assistance to Public Sector and Other Undertakings General	35.38 ntimated (Augus	35.38 st 2008).	20.18	-15.20
III. 003	O. 1 Reasons for saving in the above case have not been in Centrally Sponsored Schemes Training Training Institute on Driving and Research	0,00.00 ntimated (Augus	10,00.00 st 2008).	7,50.46	-2,49.54
(3301)	General O. S. Reasons for saving in the above case have not been in	67.36 43.36	1,10.72	63.36	-47.36
3056 II. 800 { 3660} [929]	Inland Water Transport State Plan and Non Plan Schemes Other Expenditure Assam Vikash Yojana Management General				
III. 105 { 3661}	S. Reasons for non-utilising and non-surrendering of the intimated (August 2008). Centrally Sponsored Schemes Landing Facilities Construction of 20 nos. of 17 OM Long floating Term for the river Brahmaputra		2,00.00 provision in	 the above case hav	-2,00.00 re not been
	General	2,07.40	2,07.40		-2,07.40
{ 4305}	Development of I.W.T Floating jetties at major Ghat on the river Brahmaputra General	bank			
		2,10.40	2,10.40		-2,10.40

{ 5351} Terminal facility of South bank of River Brahmaputra

Grant No.	9	Transport Services contd

Ho	ead		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
	eneral	1.00.00	1 00 00		1 00 00
	. easons for non-utilising and non-surrendering of the een intimated (August 2008).	1,80.08 e entire budget pr	1,80.08 ovision in	all the above cases	-1,80.08 have not
	Saving mentioned in note 4 above was partly cour read	nter-balanced by	Total Grant	inly under- Actual Expenditure lakh of rupees)	Excess + Savings -
	aland Water Transport		(and or rupees,	
	tate Plan and Non Plan Schemes				
	irection and Administration				
	ead Quarters Establishment eneral				
0.		5,48.57	5,48.57	7,33.24	+1,84.67
Re	easons for incurring excess expenditure over the bu	,	,	,	,
800 Ot	ther Expenditure				
	overnment transport service working expenses - Su	bansiri			
	ver passenger	04119111			
	Ianagement				
Ge	eneral				
Ο.		3,69.02	3,69.02	4,47.32	+78.30
Re	easons for incurring excess expenditure over the bu	dget provision ha	eve not be	en intimated(Augus	t 2008).
Capital:					
-	The grant closed with a saving of Rs. 2,25.10 lakl	h. No part of the	saving wa	s surrendered durin	g the year.

- 7. In view of the final saving of Rs. 2,25.10 lakh, obtaining of supplementary provision of Rs. 15,50.00 lakh (Rs. 14,50.00 lakh obtained in August 2007 and Rs. 1,00.00 lakh obtained in November 2007) proved
- 8. Saving occurred mainly under -

	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
		(in	lakh of rupees)	
5055	Capital Outlay on Road Transport			
II.	State Plan and Non Plan Schemes			
190	Investments in Public Sector and Other Undertakings			

{ 1540} Share capital Contribution to Assam Road Transport

Corporation General

O. 9,20.00 10,20.00 4,00.00 -6,20.00 1,00.00

Reasons for huge saving in the above case have not been intimated (August 2008).

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

Grant No. 9 Transport Services concld...

	Head	Total Grant	Actual Expenditure	Excess + Savings -
5055	Capital Outlay on Road Transport	(in	(in lakh of rupees)	
II.	State Plan and Non Plan Schemes			
190	Investments in Public Sector and Other Undertakings			
	General			
			2,00.00	+2,00.00
{ 3588}	Construction of Bus Terminal at Chowkidingi, Dibrugarh General			
			2,00.00	+2,00.00
	Reasons for incurring expenditure without budget provision in both the (August 2008).	e above ca	ases have not been	intimated

Grant No.	10	Other	Fiscal	Services
Grant No.	ıυ	Oulei	ristai	DEI VICES

			Total Grant (In the	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu	ue:				
Major I	Head:				
2047	Other Fiscal Services				
voted					
	Original	1,10,14			
	Supplementary	30,00	1,40,14	1,24,23	-15,91
	Amount surrendered during the year				
Notes a	and comments :			111 1 1101 1	

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

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

		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Reven voted	nue:		- '	
voica	General	1,40.14	1,24.23	-15.91
	Sixth Schedule (Pt. I)Areas Total	 1,40.14	 1,24.23	 -15.91

Revenue:

- 2. The grant closed with a saving of Rs. 15.91 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs. 15.91 lakh, the supplementary provision of Rs. 30.00 lakh obtained in August 2007 proved excessive.
- 4. Saving occurred mainly under -

	Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
2047	Other Fiscal Services				
II.	State Plan and Non Plan Schemes				
103	Promotion of Small Savings				
{ 5316}	Publicity Campaign				
	General				
	O.	3.00	33.00	3.50	-29.50
	S.	30.00			
	Reasons for saving in the above case have no	ot been intimated (Aug	ust 2008).		

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

			(in la	akh of runees)	
			Grant	Expenditure	Savings -
Head	•	·	Total	Actual	Excess +

2047 Other Fiscal Services

II. State Plan and Non Plan Schemes103 Promotion of Small Savings

Grant No.	10	Other Fiscal Services concld	

Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
General				
O.	38.17	38.17	64.90	+26.73
Reasons for incurring excess expenditure over	r the budget provision	have not bee	en intimated(Augu	st 2008).

Appropriation:	Public Service	Commission
-----------------------	----------------	------------

			Total Appropriation	Actual Expenditure	Excess + Saving -
				ousand of rupees)	J
Reven	ue:				
Major	Head:				
2051	Public Service Commission				
Charge	ed				
	Original	3,67,02			
	Supplementary	16,72	3,83,74	3,47,04	-36,70
	Amount surrendered during the year				

Notes and comments:

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

Schedule (Fait-1) Aleas is given below.	Total Appropriation (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:			
Charged			
General	3,83.74	3,47.04	-36.70
Sixth Schedule (Pt. I)Areas			
Total	3,83.74	3,47.04	-36.70

Revenue:

- 2. The appropriation closed with a saving of Rs. 36.70 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.36.70 lakh, the supplementary provision of Rs. 16.72 lakh obtained in March 2008 proved injudicious.

Grant No. 11 Secretariat and Attached Offices

Total Actual Excess +
Grant Expenditure Saving (In thousand of rupees)

Revenue:

Major l	Head:
2052	Secretariat-General Services
2251	Secretariat-Social Services
3451	Secretariate-Economic Services
voted	

ea

Original 11,13,63,98

Supplementary 54,58,02 11,68,22,00 5,76,28,32 -5,91,93,68 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:-

ν, , , , , , , , , , , , , , , , , , ,	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:		_	
voted			
General	11,68,22.00	5,76,28.32	-5,91,93.68
Sixth Schedule (Pt. I)Areas			
Total	11,68,22.00	5,76,28.32	-5,91,93.68

Revenue:

- 2. The grant closed with a saving of Rs. 5,91,93.68 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.5,91,93.68 lakh, obtaining of supplementary provision of Rs.54,58.02 lakh (Rs. 10.97 lakh obtained in August 2007, Rs. 7.00 lakh obtained in November 2007 and Rs. 54,40.05 lakh obtained in March 2008) proved absolutely unnecessary. Even the original grant remained substantially unutilised.
- 4. Saving occurred mainly under-

	Head			Actual Expenditure kh of rupees)	Excess + Savings -
2052	Secretariat-General Services				
II.	State Plan and Non Plan Schemes				
090	Secretariat				
{ 0326}	Implementation of Assam Accord Deptt.				
	General				
	O.	47.12	47.12	13.69	-33.43
{ 0402}	General Administration General				
	O.	3,70.24	3,70.24	2,30.91	-1,39.33

	Grant No. 11 Se	cretariat and Attached	Total Grant	Actual Expenditure kh of rupees)	Excess + Savings -
{ 0406} [022]	Finance Department Finance (General) Department General O.	7,02,69.07	7,57,08.33	2,47,01.68	-5,10,06.65
	S.	54,39.26	7,57,06.55	2,47,01.00	-5,10,00.05
{ 0407}	Law Department General O.	1,30.55	1,30.55	60.58	-69.97
{ 0409}	Excise Department	1,50.55	1,50.55	00.56	-07.71
	General O.	49.50	49.50	17.71	-31.79
{ 0410}	Passport Department General				
£ 04113	O. Public Works Deptt.(R&B)	71.60	71.60	9.38	-62.22
(0411)	General O.	4,55.50	4,55.50	2,74.50	-1,81.00
091 { 0416}	Reasons for saving in all the above case Attached Offices Director of Language Implementation General	s have not been intimated	l (August 2008).		
	O.	30.13	30.13	14.63	-15.50
{ 0418}	Director of Pension General	C1 C4	C1 C4	22.16	20.40
099	O. Reasons for saving in both the above ca Board of Revenue General	61.64 ses have not been intimat	61.64 red (August 2008)	33.16	-28.48
2271	O. Reasons for saving in the above case ha	70.64 ve not been intimated (A	70.64 ugust 2008).	46.07	-24.57
2251 II. 090 { 0149}	Secretariat-Social Services State Plan and Non Plan Schemes Secretariat Education Department General				
	O.	2,91.48	2,91.48	1,92.30	-99.18
{ 1016}	Health Department General				
	0.	1,56.44	1,56.44	1,04.65	-51.79

	Grant No. 11 Secretariat ar Head	nd Attached Offic	Total Grant	Actual	Excess + Savings -
{ 1018}	Municipal Administration Deptt. General O. S.	3,30.77 5.26	3,36.03	2,21.56	-1,14.47
{ 1020}	Panchayet & Community Development General O.	2,38.99	2,38.99	1,64.63	-74.36
{ 1021}	Welfare of Plain Tribes &Backward Classes Deptt. General O. Out of the expenditure of Rs.2,47,01.68 lakh under of Rs.2,39.89 lakh relating to the financial year 2000 saving in all the above cases have not been intimated	3-04 was adjusted			
3451 II. 090 { 0181}	Secretariat-Economic Services State Plan and Non Plan Schemes Secretariat Irrigation Department General	1.74.25	17425	1.02.07	-71.39
{ 1360}	O. Agriculture Department General O.	1,74.35 1,42.15	1,74.35 1,42.15	1,02.96 1,00.06	-42.09
{ 1362}	Animal Husbandry and Veterinary Deptt. General O.	1,19.45	1,19.45	75.37	-44.08
{ 1402}	Co-operation Deptt. General O.	1,06.43	1,06.43	85.01	-21.42
	Food and Civil Supply Deptt. General O.	1,69.49	1,69.49	1,19.39	-50.10
{ 1407}	Industries Deptt. General O.	1,49.22	1,49.22	1,00.26	-48.96

{ 1408} Planning and Development Deptt.

	Grant No. 11 Secretaria Head	t and Attached	Total Grant l	Actual Expenditure kh of rupees)	Excess + Savings -
	General O.	1,19.82	1,19.82	85.07	-34.75
{ 1409}	Transport and Tourism Deptt. General O.	1,27.50	1,27.50	91.07	-36.43
	Water Resources Department General O. Reasons for saving in all the above cases have no	1,38.84 ot been intimate	1,38.84 d (August 2008).	1,09.14	-29.70
091 { 1405}	Attached Offices Public Enterprise Organisation General O.	45.01	45.01	23.13	-21.88
{ 1417}	Evaluation & Monitoring Division General O. S.	1,50.88 2.22	1,53.10	1,18.00	-35.10
{ 1419}	Perspective Planning Division General O.	30.11	30.11	11.85	-18.26
{ 1421} [410]	Sub-Divisional Development Schemes Kalpataru General O.	40,00.00	40,00.00		-40,00.00
[412]	Gyan Jyoti Programme General O.	1,00.00	1,00.00		-1,00.00
[413]	Dharamajyoti General O.	1,00.00	1,00.00		-1,00.00
{ 1987}	Special Employment Programme (ii) R.S.M.Y General O.	1,65,00.00	1,65,00.00	1,07,70.18	-57,29.82
{ 5320} [564]	Special Employment Programme (Computerisa Anandaram Baruah Award	tion)			

	Grant No. 11	Secretariat and Attached (Offices contd		
	Head		Total Grant	Actual Expenditure	Excess + Savings -
				akh of rupees)	Savings -
	General				
	O.	20,00.00	20,00.00	•••	-20,00.00
1 0001	Other Items				
[898]	Other Items General				
	O.	1,00.00	1,00.00		-1,00.00
	Reasons for saving in four cases and other five cases above have not been		dering of the en	tire budget provis	sion in the
	other rive cases above have not been	mumated (August 2006).			
102	District Planning Machinery				
{ 1423}	District Planning Unit General				
	0.	21.69	21.69		-21.69
	Reasons for non-utilising and non-su	rrendering of the entire budg	et provision in t	he above case have	ve not been
	intimated (August 2008).				
	5. Saving mentioned in note 4 above	e was partly counter-balanced	-	•	
	Head		Total Grant	Actual Expenditure	Excess + Savings -
				akh of rupees)	Suvings
3451 II.	Secretariat-Economic Services				
11. 091	State Plan and Non Plan Schemes Attached Offices				
{ 1415}	Assam Finance Commission				
	General O.	16.00	16.00	75.58	+59.58
	0.	10.00	10.00	73.30	137.30
	Decentralised Planning Division				
[171]	State Headquarters General				
	O.	71.94	72.36	1,15.64	+43.28
	S.	0.42			
[172]	District Headquarters				
	General	4.2.6.02	4 20 72	0.45.00	5.05.00
	O. S.	4,36.92 2.81	4,39.73	9,45.82	+5,06.09
{ 1421}		es			
[718]	Untied Fund General				
	0.	24,00.00	24,00.00	62,15.09	+38,15.09

{ 5320} Special Employment Programme (Computerisation)

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

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

[060] Chief Minister Swaniyojan Yojana

General

O. 8,40.00 8,40.00 32,02.16 +23,62.16

Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated(August 2008).

Grant No. 12 District Administration

Total

Grant Expenditure

(In thousand of rupees)

Actual

Excess +

Saving -

Revenu	e:				
Major H	lead :				
2053	District Administration				
2070	Other Administrative Services				
2235	Social Security and Welfare				
2250	Other Social Services				
3454	Census Surveys and Statistics				
voted					
	Original	55,18,61			
	Supplementary	85	55,19,46	54,95,12	-24,34
	Amount surrendered during the year				

Notes and comments:

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

		Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:		- '	
General	55,19.46	54,95.12	-24.34
Sixth Schedule (Pt. I)Areas	•••		
Total	55,19.46	54,95.12	-24.34

- Revenue:
 - 2. The grant closed with a saving of Rs. 24.34 lakh. No part of the saving was surrendered during the year.
 - 3. In view of the final saving of Rs.24.34 lakh, the supplementary provision of Rs. 0.85 lakh obtained in August 2007 proved injudicious.
 - 4. Saving occurred mainly under-

	4. Baving occurred manny under				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	_
2053	District Administration				
II.	State Plan and Non Plan Schemes				
094	Other Establishments				
{ 0426}	Passport and Visa				
	General				
	O.	23.86	23.86	0.33	-23.53
	Reasons for huge saving in the above case ha	ave not been intimated	(August 200	8).	
2235	Social Security and Welfare				
II	State Plan and Non Plan Schemes				

- State Plan and Non Plan Schemes
- 60 Other Social Security and Welfare programmes
- 200 Other Programmes
- { 0930} Directorate of Sainik Welfare, Assam

	Grant No. 12 District Admini	stration con	cld		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(III)	lakh of rupees)	
	General				
	O. 43. S. 0.	42 85	44.27	24.35	-19.92
	Reasons for saving in the above case have not been intimated.		2008).		
3454	Census Surveys and Statistics		/-		
II.	State Plan and Non Plan Schemes				
02 800	Surveys and Statistics Other Expenditure				
{ 1661}	_				
	General				
	O. 30. Reasons for huge saving in the above case have not been in		30.00	0.04	-29.96
	Reasons for fluge saving in the above ease have not been in	itiliated (Au	gust 2000	5).	
	5. Saving mentioned in note 4 above was partly counter-b	alanced by ex		•	
	Head		Total Grant	Actual Expenditure	Excess + Savings -
				lakh of rupees)	Savings -
2053	District Administration			-	
II. 093	State Plan and Non Plan Schemes District Establishments				
	Expenditure in connection with Assam- Nagaland Border				
	Disturbances				
	General O. 19.	02	19.92	48.69	+28.77
	Reasons for incurring excess expenditure over the budget p				
				, 0	·
2070 II.	Other Administrative Services State Plan and Non Plan Schemes				
118	Administration of Citizenship Act.				
{ 0222}	Registration of Persons as Indian Citizen				
	General O. 58.	05	58.85	1,71.30	+1.12.45
	Reasons for incurring excess expenditure over the budget p			,	,
				` "	,
2235	Social Security and Welfare				
II. 60	State Plan and Non Plan Schemes Other Social Security and Welfare programmes				
200	Other Programmes				
{ 1790}	1				
	General			1,80.50	+1,80.50
	Reasons for incurring huge expenditure without budget pro	ovision have	not been		

Grant No. 13 Treasury and Accounts Administration	Grant No.	13	Treasury	and Accounts	s Administration
---	-----------	----	----------	--------------	------------------

Total

Actual

Excess +

Grant Expenditure Saving -(In thousand of rupees) Revenue: Major Head: 2054 Treasury and Accounts Administration voted Original 1,05,53,57 Supplementary 1,05,53,57 24,96,14 -80,57,43 Amount surrendered during the year **Notes and comments:** Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-Total Actual Excess + **Grant Expenditure** Savings -(in lakh of rupees) Revenue: voted General 1,05,53.57 24,96.14 -80,57.43 Sixth Schedule (Pt. I)Areas 1,05,53.57 24,96.14 Total -80,57.43 Revenue: 2. The grant closed with a saving of Rs. 80,57.43 lakh. No part of the saving was surrendered during the year. 3. Saving occurred mainly under-Head **Total** Actual Excess + **Grant Expenditure** Savings -(in lakh of rupees) 2054 Treasury and Accounts Administration State Plan and Non Plan Schemes II. 097 Treasury Establishment { 0430} Treasuries & Sub-Treasuries General O. 98,44.72 98,44.72 18,59.17 -79,85.55

17.22

Reasons for huge saving in both the above cases have not been intimated (August 2008).

17.22

0.11

-17.11

{ 0431} Establishment of New Sub-Treasuries

[620]

General

Purchase of equipment, Furniture, Book etc.

Grant No. 14 Police

			Total Grant (In th	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu Major I					
2055 voted	Police				
	Original Supplementary Amount surrendered during the year (March 2008)	9,26,45,11 45,30,15	9,71,75,26	9,53,95,25	-17,80,01 2,04,67
Charge					
	Original Supplementary Amount surrendered during the year	22,00 44,08	66,08		-66,08

Notes and comments:

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:			
voted			
General	9,71,75.26	9,53,95.25	-17,80.01
Sixth Schedule (Pt. I)Areas			
Total	9,71,75.26	9,53,95.25	-17,80.01
Charged			
General	53.28		-53.28
Sixth Schedule (Pt. I)Areas	12.80		-12.80
Total	66.08		-66.08

Revenue:

- 2. Revenue section of the grant closed with a saving of Rs. 17,80.01 lakh against which an amount of Rs. 2,04.67 lakh was surrendered during the year.
- 3. In view of the final saving of Rs.17,80.01 lakh, obtaining of supplementary provision of Rs.45,30.15 lakh (Rs. 35,30.15 lakh obtained in August 2007 and Rs. 10,00.00 lakh obtained in November 2007) proved injudicious.
- 4. The charged portion of the grant also closed with a saving of Rs. 66.08 lakh. No part of the saving was surrendered during the year.
- 5. While the entire provision of Rs.66.08 lakh in the charged portion remained un-utilised and unsurrendered during the year, the supplementary provision of Rs.44.08 lakh (Rs. 8.63 lakh obtained in August 2007, Rs. 14.63 lakh obtained in November 2007 and Rs. 20.82 lakh obtained in March 2008) proved absolutely unnecessary.

6. Saving occurred mainly under -

Head	Total	Actual	Excess +
	Grant	Expenditure	Savings -
	(in	lakh of rupees)	
Dolina			

2055 Police

II. State Plan and Non Plan Schemes001 Direction and Administration

Grant No. 14 Police contd...

	Grant No. 14	Police contd			
	Head			Actual Expenditure (th of rupees)	Excess + Savings -
{ 3191} [172]	General Security Related Expenditure Headquarters Establishment General O. S.	2,00.00 1,00.00	3,00.00	70.63	-2,29.37
{ 5352}	Rajib Gandhi Trust for Victims of Extremists General				
003 { 0435}	O. Reasons for saving in one and non-utilising and non case above have not been intimated (August 2008). Education and Training Police Training College General O.	1,00.00 -surrendering of 5,63.40	1,00.00 the entire budgets 5,63.40	get provision in a	-1,00.00 the other -1,59.90
{ 0438}	Training of I.P.S Probationers General O. Reasons for saving in both the above cases have not	31.24 been intimated (31.24 August 2008).	0.38	-30.86
101 { 0445}	Criminal Investigation and Vigilance Special Branch (BIEO) General O.	2,79.02	2,79.02	1,76.23	-1,02.79
{ 3191} [443]	General Security Related Expenditure Special Branches General O.	1,21.20	1,21.20	7.87	-1,13.33
[510]	Security for Railway Project General S.	2,68.00	2,68.00	44.12	-2,23.88
[513]	Security for National Highway Project General S. Reasons for saving in all the above cases have not b	5,08.00 een intimated (A	5,08.00 ugust 2008).	49.11	-4,58.89
104 { 3191} [630]	Special Police General Security Related Expenditure Armed Police Battalion General O. Reasons for saving in the above case have not been District Police	13,50.00 intimated (Augus	13,50.00 st 2008).	3,56.47	-9,93.53

	Gra Head	ant No.	14 Police contd	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 0145}	District Police Proper General (Charged) O. S.		20.00 22.27	42.27		-42.27
{ 0256}	Women Police General O.		2,75.37	2,75.37	1,80.32	-95.05
{ 0452}	Liquor prohibition staff General O.		1,72.24	1,72.24	1,04.82	-67.42
{ 0454}	River Police General O.		4,52.58	4,52.58	2,77.93	-1,74.65
{ 0456}	Bhutan & Arunachal Border General O.		2,03.08	2,03.08	1,23.36	-79.72
{ 0457} [491]	Establishment of Watch post schemes Reimburseable from Govt. of India General O.		23,20.05	23,20.05	17,41.64	-5,78.41
{ 0461}	Guards for A.I.R General O.		54.64	54.64	37.61	-17.03
{ 0463}	Guards for RBI Guwahati General O.		64.19	64.19	15.06	-49.13
{ 0464}	Police Guards for SBI Branch General O.		4,09.67	4,09.67	1,78.17	-2,31.50
{ 0465}	Police Guards for civil airodromes General O.		1,96.85	1,96.85	1,03.18	-93.67
{ 0468}	Police guards for Assam Gas based po (NEEPCO) General O.	wer proj	ect 1,36.66	1,36.66	82.52	-54.14

Grant	No.	14	Police	contd
-------	-----	----	--------	-------

	Grant No. 14	Police contd.	••		
	Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 0469}	Inter-State International Border affairs General O.	1,28.32	1,28.32	69.64	-58.68
{ 0472}	Raising of additional Platoons General O.	8,19.29	8,19.29	5,32.67	-2,86.62
{ 1015} [901]	Checking of Bangladeshi Infiltration Checking of Bangladeshi infiltration General	10.10.10	10.10.10		0.05.44
	O. Reasons for saving in thirteen cases and non-utilising the one case above have not been intimated (August		13,43.12 rendering of the	3,55.51 ne entire budget pr	-9,87.61 ovision in
110 { 0474}	Village Police Village Police/Village Defence Organisation General				
	O. S. Reasons for saving in the above case have not been	9,86.74 7,58.00 intimated (Au	17,44.74 agust 2008).	10,32.54	-7,12.20
113 { 0478}	Welfare of Police Personnel Police Hospital General				
116	O. Reasons for saving in the above case have not been Forensic Science	2,78.26 intimated (Au	2,78.26 gust 2008).	1,52.02	-1,26.24
	General O. R. Anticipated saving was reportedly due to ban on ex	2,97.52 -2,04.67	92.85	2,69.54	+1,76.69
	Reasons for ultimate excess have not been intimate Other Expenditure Expenditure in connection with General Election	_		or vacant posts.	
[973]	Charges for conduct of Panchayat Election General S.	10,00.00	10,00.00	86.81	-9,13.19
{ 3191} [645]	General Security Related Expenditure New Two Indian Reserve Batallion General				
[02 <i>4</i>]	O. Paising of New Rattalian	35.35	35.35	11.04	-24.31

[924] Raising of New Battalion

Grant No. 14 Police concld...

	Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
	General				
	0.	60.60	60.60	11.08	-49.52
	Reasons for saving in all the above cases have not b	een intimated	(August 2008)).	
	7. Saving mentioned in note 6 above was partly off	-set by excess	mainly under-		
	Head	see by excess	Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	J
2055	Police				
II.	State Plan and Non Plan Schemes				
109	District Police				
{ 0450}	Re-organisation of Prosecution Staff General				
	0.	22.74	22.74	37.92	+15.18
	Reasons for incurring excess expenditure over the b	udget provisio	n have not bee	en intimated (Aug	ust 2008).
115	Modernisation of Police Force				
{ 3191}	General Security Related Expenditure				
	General				
	0.	75,00.00	75,00.00	1,38,89.91	+63,89.91
	Reasons for incurring excess expenditure over the b	udget provisio	n have not bee	en intimated (Aug	ust 2008).
800	Other Expenditure				
{ 0481}	•				
(0.01)	General				
				6,53.66	+6,53.66

Reasons for incurring huge expenditure without budget provision have not been intimated (August 2008).

A	TAT 1	- 1	_	T - *1 -
Grant	I IN	o. I	э.	Jans

		Grant No.	15 Jans	Total Grant (In the	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu	e:					
Major I	Head:					
2056	Jails					
voted						
	Original		35,56,76			
	Supplementary		1,50,47	37,07,23	30,96,05	-6,11,18
	Amount surrendered during the year					
Notes a	nd comments :					
	Distribution of the gran	nt and actua	ıl expenditur	re between "G	eneral" and "Sixth	

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:		- ·	
General	37,07.23	30,96.05	-6,11.18
Sixth Schedule (Pt. I)Areas	•••		
Total	37,07.23	30,96.05	-6,11.18

Revenue:

- 2. The grant closed with a saving of Rs. 6,11.18 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.6,11.18 lakh, the supplementary provision of Rs. 1,50.47 lakh obtained in November 2007 proved injudicious.
- 4. Saving occurred mainly under-

	Head			Actual xpenditure h of rupees)	Excess + Savings -
2056	Jails			-	
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172}	Head Quarters Establishment				
	General				
	0.	1,29.94	1,29.94	48.62	-81.32
{ 0485}	Modernisation of Prison Administration General O.	6,05,60	6,05.60	1.43	-6,04.17
		- ,	<i>'</i>	1.43	-0,04.17
101 { 0487}					
	O.	1,20.00	1,70.00	52.01	-1,17.99
	S.	50.00			
	Reasons for huge saving in the above case have	e not been intimated	(August 2008).		

Grant No. 15 Jails concld...

	Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
102	Jail manufactures		•	•	
	General				
	0.	61.75	61.75	6.39	-55.36
	Reasons for huge saving in the above case have not been	en intimated (Au	igust 2008	3).	
800	Other Expenditure				
{ 0489}	Open Air Jails				
	General				
	0.	39.21	41.97	11.10	-30.87
	S.	2.76			
	Reasons for huge saving in the above case have not been	en intimated (Au	igust 2008	3).	
			,		
	 Saving mentioned in note 4 above was partly counted. Head 	er-balanced by e	xcess und Total	er- Actual	Excess +
	neau				
			Grant	Expenditure	Savings -
2056	Jails		(III)	lakh of rupees)	
2030 II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 1738}					
(1750)	General				
	O.	18.75	18.75	6,58.39	+6.39.64
	Reasons for incurring excess expenditure over the budg			· · · · · · · · · · · · · · · · · · ·	
	reasons for mearing excess expenditure over the bady	Set provision na	, c not bee	ii iiiiiiated(riagas	· 2000).

Grant No. 16 Stationery and Printing

			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(In th	ousand of rupees)	
Reven Major l					
2058 voted	Stationery and Printing				
voica	Original	15,75,16			
	Supplementary Amount surrendered during the year		15,75,16	13,84,75	-1,90,41

Notes and comments:

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

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

beneaute (rate 1) racus is given below.	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:			
voted			
General	15,75.16	13,84.75	-1,90.41
Sixth Schedule (Pt. I)Areas			
Total	15,75.16	13,84.75	-1,90.41
Povonuo :			

2. The grant closed with a saving of Rs. 1,90.41 lakh. No part of the saving was surrendered during the year.

	Grant No. 17 Admi	nistrative and Funct	Total Grant	Actual Expenditure ousand of rupees)	Excess + Saving -
Reven Major					
2059	Public Works				
voted					
	Original	2,01,25,99			
	Supplementary	20,30,00	2,21,55,99	1,50,87,34	-70,68,65
	Amount surrendered during the year				
Capita Major 1 4058 4059					
4202	Capital Outlay on Education, Sports, Art and	d Culture			
4210 4250	Capital Outlay on Medical and Public Healt Capital Outlay on other Social Services	ih			
voted	Original	45,15,85			
	Supplementary	26,49,49	71,65,34	30,38,15	-41,27,19
	Amount surrendered during the year	20,47,47	71,05,54	30,30,13	-41,27,19
	ranount surrendered during the year				•••
Notes a	and comments :				
	Distribution of the grant at		e between "Ge	eneral" and "Sixth	
	Schedule (Part -I) Areas" is given below	:-			
	Schedule (Part -I) Areas" is given below	:-	Total	Actual	Excess +
	Schedule (Part -I) Areas" is given below	:-	Grant	Expenditure	Excess + Savings -
Down		:-	Grant		
Reven		:-	Grant	Expenditure	
Reven voted	ue:	:-	Grant (in l	Expenditure akh of rupees)	Savings -
	ue : General	:-	Grant (in 1	Expenditure akh of rupees)	
	ue : General Sixth Schedule (Pt. I)Areas	:-	Grant (in I	Expenditure akh of rupees) 1,50,87.34	-70,68.65
voted	ue : General Sixth Schedule (Pt. I)Areas Total	:-	Grant (in 1	Expenditure akh of rupees)	Savings -
	ue : General Sixth Schedule (Pt. I)Areas Total	:-	Grant (in I	Expenditure akh of rupees) 1,50,87.34	-70,68.65
voted Capita	ue : General Sixth Schedule (Pt. I)Areas Total	:-	Grant (in I	Expenditure akh of rupees) 1,50,87.34	-70,68.65
voted Capita	ue: General Sixth Schedule (Pt. I)Areas Total	:-	Grant (in l	Expenditure akh of rupees) 1,50,87.34 1,50,87.34	-70,68.65 -70,68.65
voted Capita	General Sixth Schedule (Pt. I)Areas Total I: General	:-	Grant (in I 2,21,55.99 2,21,55.99 71,65.34	Expenditure akh of rupees) 1,50,87.34 1,50,87.34 30,38.15	-70,68.65 -70,68.65
voted Capita	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ue:		Grant (in I 2,21,55.99 2,21,55.99 71,65.34 71,65.34	Expenditure akh of rupees) 1,50,87.34 1,50,87.34 30,38.15 30,38.15	-70,68.6570,68.65 -41,27.1941,27.19
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ue: 2. The grant in the revenue section closed surrendered during the year.	with a saving of Rs. 7	Grant (in I 2,21,55.99 2,21,55.99 71,65.34 71,65.34 70,68.65 lakh. N	Expenditure akh of rupees) 1,50,87.34 1,50,87.34 30,38.15 30,38.15 fo part of the saving	-70,68.6570,68.65 -41,27.1941,27.19 g was
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total UE: 2. The grant in the revenue section closed surrendered during the year. 3. In view of the final saving of Rs.70,68.6 in November 2007 proved totally unjustified	with a saving of Rs. 7	Grant (in I 2,21,55.99 2,21,55.99 71,65.34 71,65.34 70,68.65 lakh. N	Expenditure akh of rupees) 1,50,87.34 1,50,87.34 30,38.15 30,38.15 fo part of the saving	-70,68.6570,68.6541,27.1941,27.19 g was
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ue: 2. The grant in the revenue section closed surrendered during the year. 3. In view of the final saving of Rs.70,68.6	with a saving of Rs. 7	Grant (in I 2,21,55.99 2,21,55.99 71,65.34 71,65.34 70,68.65 lakh. N	Expenditure akh of rupees) 1,50,87.34 1,50,87.34 30,38.15 30,38.15 fo part of the saving	-70,68.6570,68.65 -41,27.1941,27.19 g was
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total II: General Sixth Schedule (Pt. I)Areas Total III: 2. The grant in the revenue section closed surrendered during the year. 3. In view of the final saving of Rs.70,68.6 in November 2007 proved totally unjustified 4. Saving occurred mainly under-	with a saving of Rs. 7	Grant (in I 2,21,55.99 2,21,55.99 71,65.34 71,65.34 70,68.65 lakh. N Intary provision of	Expenditure akh of rupees) 1,50,87.34 1,50,87.34 30,38.15 30,38.15 o part of the saving of Rs. 20,30.00 lake	-70,68.6570,68.65 -41,27.1941,27.19 g was
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total II: General Sixth Schedule (Pt. I)Areas Total III: 2. The grant in the revenue section closed surrendered during the year. 3. In view of the final saving of Rs.70,68.6 in November 2007 proved totally unjustified 4. Saving occurred mainly under-	with a saving of Rs. 7	Grant (in I 2,21,55.99 2,21,55.99 71,65.34 71,65.34 70,68.65 lakh. N Intary provision Total Grant	Expenditure akh of rupees) 1,50,87.34 1,50,87.34 30,38.15 30,38.15 o part of the saving of Rs. 20,30.00 lak	-70,68.6570,68.65 -41,27.1941,27.19 g was th obtained
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total II: General Sixth Schedule (Pt. I)Areas Total III: 2. The grant in the revenue section closed surrendered during the year. 3. In view of the final saving of Rs.70,68.6 in November 2007 proved totally unjustified 4. Saving occurred mainly under-	with a saving of Rs. 7	Grant (in I 2,21,55.99 2,21,55.99 71,65.34 71,65.34 70,68.65 lakh. N Intary provision Total Grant	Expenditure akh of rupees) 1,50,87.34 1,50,87.34 30,38.15 30,38.15 o part of the saving of Rs. 20,30.00 lak Actual Expenditure	-70,68.6570,68.65 -41,27.1941,27.19 g was th obtained
Capita voted Reven	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ue: 2. The grant in the revenue section closed surrendered during the year. 3. In view of the final saving of Rs.70,68.6 in November 2007 proved totally unjustified 4. Saving occurred mainly under- Head	with a saving of Rs. 7	Grant (in I 2,21,55.99 2,21,55.99 71,65.34 71,65.34 70,68.65 lakh. N Intary provision Total Grant	Expenditure akh of rupees) 1,50,87.34 1,50,87.34 30,38.15 30,38.15 o part of the saving of Rs. 20,30.00 lak Actual Expenditure	-70,68.6570,68.65 -41,27.1941,27.19 g was th obtained
Capita voted Revent	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ue: 2. The grant in the revenue section closed surrendered during the year. 3. In view of the final saving of Rs.70,68.6 in November 2007 proved totally unjustified 4. Saving occurred mainly under- Head Public Works	with a saving of Rs. 7	Grant (in I 2,21,55.99 2,21,55.99 71,65.34 71,65.34 70,68.65 lakh. N Intary provision Total Grant	Expenditure akh of rupees) 1,50,87.34 1,50,87.34 30,38.15 30,38.15 o part of the saving of Rs. 20,30.00 lak Actual Expenditure	-70,68.6570,68.65 -41,27.1941,27.19 g was th obtained

	Grant No. 17 Administrative and Funct	ional Building co	ntd	
	Head	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 0402} [997]	General Administration Department Upgradation of Standard of Administration (Award of 12th Finance Commission)			
	General O. 26,25.72	26,25.72		-26,25.72
{ 0404} [997]	Home Department Upgradation of Standard of Administration (Award of 12th Finance Commission) General			
	O. 7,47.37	7,47.37		-7,47.37
{ 0408} [997]	Revenue Department Upgradation of Standard of Administration (Award of 12th Finance Commission) General			
	O. 6,02.95	6,02.95		-6,02.95
{ 0501} [997]	Labour and Employment Deptt. Upgradation of Standard of Administration (Award of 12th Finance Commission) General			
	O. 1,50.14	1,50.14		-1,50.14
{ 1360} [997]	Agriculture Department Upgradation of Standard of Administration (Award of 12th Finance Commission) General			
	O. 58.07	58.07		-58.07
{ 1371} [997]	Sericulture Department Upgradation of Standard of Administration (Award of 12th Finance Commission) General			
	O. 80.13	80.13		-80.13
{ 1505} [997]	Stationery and Printing Department Upgradation of Standard of Administration (Award of 12th Finance Commission) General			
	O. 3,23.00	3,23.00		-3,23.00
{ 1513} [997]	Employment & Craftsman Upgradation of Standard of Administration (Award of 12th Finance Commission)			

	Grant No. 17 Administrative :	and Functiona	al Building con	td	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in I	lakh of rupees)	
	General				
	O.	1,55.00	1,55.00		-1,55.00
{ 1725} [997]	Assam Legislative Assembly Upgradation of Standard of Administration (Award Finance Commission) General	d of 12th			
	O.	1,99.37	1,99.37		-1,99.37
{ 3485}	Maintenance of Office Building in the Capital Con General				
	O.	2,00.00	2,00.00	•••	-2,00.00
{ 3487} [997]	Taxation Department Upgradation of Standard of Administration (Award Finance Commission) General		50.14		50.16
	O.	50.16	50.16		-50.16
{ 3488} [997]	Information & Publicity Department Upgradation of Standard of Administration (Award Finance Commission) General O.	1 of 12th 59.12	59.12		-59.12
(4106)	T				
[997]	Tourism Department Upgradation of Standard of Administration (Award Finance Commission) General O.	d of 12th 80.28	80.28		-80.28
{ 4114} [997]	Dairy Development Department Upgradation of Standard of Administration (Award Finance Commission) General				
	O.	90.38	90.38		-90.38
{ 4117} [997]	Sports & Youth Welfare Department Upgradation of Standard of Administration (Award Finance Commission) General	d of 12th			
	O.	1,50.62	1,50.62		-1,50.62
{ 4127}	Panchayat & Rural Department				

	Grant No. 17 Administrative a	and Functional	Total Grant E	Actual xpenditure th of rupees)	Excess + Savings -
[997]	Upgradation of Standard of Administration (Award Finance Commission) General	l of 12th			
	O.	2,95.92	2,95.92		-2,95.92
{ 4130} [997]	Social Welfare Department Upgradation of Standard of Administration (Award Finance Commission) General		27472		27472
	0.	2,74.73	2,74.73	•••	-2,74.73
{ 4153} [997]	Judicial Department Upgradation of Standard of Administration (Award Finance Commission) General				
	0.	3,95.24	3,95.24	•••	-3,95.24
{ 5005} [997]	Art & Cultural Affair Department Upgradation of Standard of Administration (Award Finance Commission) General	of 12th			
	O.	2,15.55	2,15.55		-2,15.55
{ 5323} [997]	Transport Department Upgradation of Standard of Administration (Award Finance Commission) General O.	1 of 12th 90.69	90.69		-90.69
	Reasons for non-utilising and non-surrendering of			the above cases	
80 001 { 0156} [718]	been intimated (August 2008). General Direction and Administration Execution General General				
	0.	45,75.11	45,75.11	32,90.48	-12,84.63
{ 0246}	Supervision General O.	2,67.42	2,67.42	2,09.20	-58.22
003 { 3168}	Reasons for saving in both the above cases have no Training				-30.22
800	O. Reasons for non-utilising and non-surrendering of intimated (August 2008). Other Expenditure	16.20 the entire budge	16.20 et provision in the	 e above case hav	-16.20 re not been

	Grant No. 17 Administrative an	d Functional	Building con	td	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in l	lakh of rupees)	
{ 3486}	Erection of road side barricate, Drop gate, Pandals etc	:.			
	General				
	0.	50.00	70.00	25.27	-44.73
	S.	20.00			
	Reasons for saving in the above case have not been in	ntimated (Aug	gust 2008).		
	5. Saving mentioned in note 4 above was partly coun	ter-balanced l	oy excess mair	nly under-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in l	lakh of rupees)	<u> </u>
2059	Public Works			_	
II.	State Plan and Non Plan Schemes				
01	Office Buildings				
053	Maintenance and Repairs				
{ 0220}	Public works				
,	General				
	O.	2,22.20	2,22.20	4,76.56	+2,54.36
[997]	Upgradation of Standard of Administration (Award of	of 12th			
	Finance Commission)				
	General				
	0.	20.04.56	20.04.56	24,27.53	+4.22.97
	Reasons for incurring excess expenditure over the bu	dget provisio	n in both the a	bove cases have no	ot been
	intimated (August 2008).				
80	General				
001	Direction and Administration				
{ 0138}	Direction				
` ,	General				
	0.	5,55.93	5,55.93	10,66.47	+5,10.54
	Reasons for incurring huge expenditure over the budget	get provision	have not been	intimated(August	2008).

6. (a) **Suspense Transaction :-** The expenditure under the grant includes Rs.0.01 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.

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

- (iii) **Miscellaneous Works Advances:** Under this sub-head are booked debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants, etc. A debit balance under this sub-head, thus represents recoverable amounts.
- (iv) **Workshop Suspense :-** The charges for jobs executed or other operations in public works departmental workshops are debited to this sub-head pending their recovery or adjustment.
- (b) An analysis of transactions under "Suspense" included in this grant during 2006-2007 together with opening and closing balances is given below:-

Sub Heads	Opening Balance as on 1st April 2007	Debit	Credit	Closing Balance as on 31st March 2008
		(In lakh of rupee	s)	
Stock	-2,45.49		2.26	-2,47.75
Purchase	-2,46.93			-2,46.93
Miscellaneous Public Works Advances	+20,05.01	0.01	7.80	+19,97.22
Workshop Suspense	0.57			0.57
Total	+15,13.16	0.01	10.06	+15,03.11

Reasons for less recovery have not been intimated (August 2008).

Capital:

- 7. The grant in the capital section closed with a saving of Rs. 41,27.19 lakh. No part of the saving was surrendered during the year.
- 8. In view of the final saving of Rs.41,27.19 lakh, obtaining of supplementary provision of Rs.26,49.49 lakh (Rs. 21,75.62 lakh obtained in August 2007, Rs. 23.87 lakh obtained in November 2007 and Rs. 4,50.00 lakh obtained in March 2008) proved unjustified.
- 9. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
4059	Capital Outlay on Public Works				
II.	State Plan and Non Plan Schemes				
01	Office Buildings				
051	Construction				
{ 0247}	Building (Survey & Statistics - Directorate)				
	General				
	S.	1,50.00	1,50.00	•••	-1,50.00

	Grant No. 17 Administra	ative and Functiona	Total Grant E	 Actual Expenditure kh of rupees)	Excess + Savings -
{ 3660} [433]	Assam Vikash Yojana Construction of Assam Bhawan, Chennai General S.	10.00.00	10.00.00		10.00.00
[434]	Construction of Assam Bhawan. Bangalore General	10,00.00	10,00.00		-10,00.00
	S.	10,00.00	10,00.00		-10,00.00
{ 3676}	Construction of Assam Bhawan, Mumbai General				
101 { 0228} [584]	S. Reasons for non-utilising and non-surrendering been intimated (August 2008). Construction- General Pool Accommodation Building (Sale Taxes) Works	23.87 ng of the entire budg	23.87 get provision in all	I the above cases	-23.87 s have not
	General O.	7,62.85	7,62.85	1,96.56	-5,66.29
{ 0271}	Lump Provision for construction of Administ Buildings for GAD General O.	tration & Allied 21,10.00	21,10.00	13,43.69	-7,66.31
{ 1483} [152]	Building (Administration of Justice) Establishment General O.	15.00	15.00		-15.00
{ 1484} [584]	Building (Jails) Works General O.	50.00	50.00		-50.00
{ 4153} [548]	Building (Judicial) Works General O. Reasons for saving in two and non-utilising a	92.50	92.50	 get provision in	-92.50
	three cases above have not been intimated (A	-	, or the entire suc	get provision in	
201 { 1536}	Acquisition of Land Works General O. Reasons for saving in the above case have no	4,00.00 ot been intimated (Au	4,00.00 agust 2008).	2,00.00	-2,00.00
III. 01 101	Centrally Sponsored Schemes Office Buildings Construction- General Pool Accomodation	,	- '		

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

	Grant No. 1/ Administrative and	Functional Bu			_
	Head		Total	Actual	Excess +
			_	enditure	Savings -
			(in lakh o	n rupees)	
£ 1483 \	Building (Administration of Justice)				
[584]	Works				
[304]	General				
		3,00.00	3,00.00	1,25.00	-1,75.00
	Reasons for saving in the above case have not been int	,		1,23.00	-1,73.00
80	General	iiiiaieu (Augusi	2006).		
101	Construction-General Pool Accommodation				
	Building (Administration of Justice)				
(1405)	General				
		5,00.00	6,00.00	3,05.73	-2,94.27
	Reasons for saving in the above case have not been in	*	,	3,03.73	-2,94.27
4202	Capital Outlay on Education, Sports, Art and Culture	iiiiaieu (Augusi	2006).		
4202 II.	State Plan and Non Plan Schemes				
02	Technical Education				
103	Technical Schools				
{ 1536}					
(1330)	General				
	O.	58.80	58.80	1.43	-57.37
	Reasons for huge saving in the above case have not be			1.45	-37.37
4210	Capital Outlay on Medical and Public Health	en mumateu (A)	ugust 2006).		
II.	State Plan and Non Plan Schemes				
02	Rural Health Services				
796	Tribal Area Sub-Plan				
{ 0121}					
[548]	Works				
[340]	General				
	O.	34.00	34.00	14.59	-19.41
	Reasons for saving in the above case have not been into			14.57	-17.41
800	Other Expenditure	illiated (Hugust	2000).		
{ 0789}	-				
[548]	Works				
[5.0]	General				
		1.00.00	1,00.00	7.72	-92.28
	Reasons for saving in the above case have not been in	,	,	7.72	72.20
03	Medical Education Training and Research	illiated (Flagust	2000).		
102	Homeopathy				
{ 3140}	* ·	ti			
[584]	Works				
[00.]	General				
	O.	15.00	15.00		-15.00
	Reasons for non-utilising and non-surrendering of the			ove case have	
	intimated (August 2008).				
105	Allopathy				
{ 1536}					
()					

	Grant No. 17 Administrative a	nd Functional	Building concld.	••	
	Head		Total	Actual	Excess +
			Grant Ex	xpenditure	Savings -
				h of rupees)	J
				- '	
	General				
	0.	1.00.00	1,00.00	78.43	-21.57
	Reasons for saving in the above case have not been	intimated (Aug	,		
III.	Centrally Sponsored Schemes		,		
03	Medical Education Training and Research				
101	Ayurveda				
	Construction Work at Govt. Ayurvedic College at .	Ialukhari			
(3002)	Guwahati	arakoari,			
	General				
	S.	1.61.62	1,61.62	78.41	-83.21
		,	,	76.41	-03.21
	Reasons for saving in the above case have not beer	i intimated (Aug	just 2008).		
	10. Saying mentioned in note 0 above was partly of	off oot by avages	mainly under		
	10. Saving mentioned in note 9 above was partly of Head	on-set by excess	Total	Actual	Excess +
	Ileau				
				xpenditure	Savings -
40.50			(in lak	h of rupees)	
4059	Capital Outlay on Public Works				
II.	State Plan and Non Plan Schemes				
01	Office Buildings				
101	Construction- General Pool Accomodation				
	Building (Administration of Justice)				
[584]	Works				
	General				
	0.	3,47.50	3,47.50	4,59.45	+1,11.95
{ 1486}	Building- Other Administrative Service (Assam				
	Administrative Staff College)				
[584]	Works				
	General				
	0.	24.00	24.00	1,65.52	+1,41.52
	Reasons for incurring excess expenditure over the	budget provisior	n in both the abov	e cases have n	ot been
	intimated (August 2008).				
III.	Centrally Sponsored Schemes				
80	General				
101	Construction-General Pool Accommodation				
{ 1483}	Building (Administration of Justice)				
[650]	Deduct amount transferred to II- State Plan & Non-	-Plan			
	Schemes				
	General				
	0.	-3,00.00	-3,00.00		+3,00.00
		•			

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

A	40 170	a .
Grant No.	IX Hira	APVICAC

			Total Grant (In th	Actual Expenditure ousand of rupees)	Excess + Saving -
Revent Major I	Head:				
2070 voted	Other Administrative Services				
	Original	29,50,15			
	Supplementary Amount surrendered during the year	50,00 r	30,00,15	18,86,43	-11,13,72

Notes and comments:

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

	Total Grant	Actual Expenditure	Excess + Savings -
Revenue: voted	(III)	lakh of rupees)	
General	30,00.15	18,86.43	-11,13.72
Sixth Schedule (Pt. I)Areas			
Total	30,00.15	18,86.43	-11,13.72

Revenue:

- 2. The grant closed with a saving of Rs. 11,13.72 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs. 11,13.72 lakh, the supplementary provision of Rs. 50.00 lakh obtained in November 2007 proved injudicious.
- 4. Saving occurred under -

	Head			Actual Expenditure (sh of rupees)	Excess + Savings -
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
003	Training				
	General				
	0.	38.47	38.47	9.25	-29.22
	Reasons for huge saving in the above case have r	not been intimated (August 2008).		
108	Fire Protection and Control				
{ 0526}	Protection & Control Fire Service Station				
[504]	Fire Service Station				
	General				
	O.	25,87.55	26,37.55	15,75.11	-10,62.44
	S.	50.00			

	Grant No. 18 Fire	301 11000 0011010101	•		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
[505]	Opening of New Fire Service Station				
	General				
	0.	1,75.00	1,75.00		-1,75.00
	Reasons for saving in one case and non-utilising and	non-surrendering	of the en	tire budget provisio	n in the
	other case above have not been intimated (August 20	08).			
	5. Saving mentioned in note 4 above was partly coun	nter-balanced by	excess und	ler-	
	Head				
			Total	Actual	Excess +
			Total Grant	Actual Expenditure	Excess + Savings -
			Grant		
2070	Other Administrative Services		Grant	Expenditure	
2070 II.			Grant	Expenditure	
	Other Administrative Services		Grant	Expenditure	
II.	Other Administrative Services State Plan and Non Plan Schemes		Grant	Expenditure	
II. 108	Other Administrative Services State Plan and Non Plan Schemes Fire Protection and Control		Grant	Expenditure	

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).

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

Total

Actual

Excess +

				Expenditure usand of rupees)	Saving -
Revenu	ie:				
Major I	Head:				
2070 voted	Other Administrative Services				
	Original	18,38,12			
	Supplementary	10,19,96	28,58,08	19,28,78	-9,29,30
	Amount surrendered during the year				
Charge	d				
	Original				
	Supplementary	5,78	5,78		-5,78
	Amount surrendered during the year				

Notes and comments:

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:		-	
voted			
General	28,57.91	19,27.81	-9,30.10
Sixth Schedule (Pt. I)Areas	0.17	0.97	0.80
Total	28,58.08	19,28.78	-9,29.30
Charged			
General	5.78		-5.78
Sixth Schedule (Pt. I)Areas			
Total	5.78		-5.78
D			

Revenue:

- 2. The grant closed with a saving of Rs. 9,29.30 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.9,29.30 lakh, obtaining of supplementary provision of Rs.10,19.96 lakh (Rs. 9,17.35 lakh obtained in August 2007 and Rs. 1,02.61 lakh obtained in November 2007) proved excessive.
- 4. In view of the non-utilisation of entire provision under the charged portion of the grant, obtaining of supplementary provision in March 2008 (Rs. 5.78 lakh) proved fully unjustified.

5. Saving occurred mainly under-

Head	-	Т	otal	Actual	Excess +
		G	rant	Expenditure	Savings -
			(in	lakh of rupees)	

2070 Other Administrative Services
II. State Plan and Non Plan Schemes
105 Special Commission of Enquiry

	Grant No. 19 Vigilance Co	mmission and	Others contd		
	Head		Total	Actual	Excess +
			Grant E	xpenditure	Savings -
				h of rupees)	g.
			(111 1411	ii of rupees)	
{ 0511}	Foreigner Tribunal				
[518]	Foreigners Tribunal for Determination of Foreigner	ers those			
[310]	who entered Assam from 1966 to 1971	ors those			
	General				
		2.26.92	2.50.65	14.27	2 2 6 2 9
	0.	3,36.82	3,50.65	14.37	-3,36.28
	S.	13.83			
(0510)	G				
{ 0512}	Commissioner of Enquiry				
	General				
	0.	15.15	49.90	17.64	-32.26
	S.	34.75			
{ 0516}	Assam Minorities Development Board				
	General				
	0.	5,21.00	5,21.00	0.14	-5,20.86
{ 0519}	Spl.Commission of Enquiry Assam State Human	Right			
	Commission				
	General				
	O.	29.40	29.40	2.82	-26.58
	Reasons for saving in all the above cases have not	been intimated	(August 2008).		
800	Other Expenditure				
{ 0129}	Deportation of Foreigners				
	General				
	0.	20.55	20.55	5.04	-15.51
{ 0297}	Celebration of National Days & Other Expenditus	re			
,	General				
	0.	40.40	40.40	19.54	-20.86
{ 3198}	Rehabilitation of surrender Misguided Youth				
[491]	Reimburseable from Govt. of India				
. ,	General				
	0.	5,25.00	14,11.28	9,23.00	-4,88.28
	S.	8,86.28	,	,,	1,001_0
	Reasons for saving in all the above cases have not		(August 2008).		
	Treations for suring in air are accorded have not		(11agast 2000).		
	6. Saving mentioned in note 5 above was off-set l	ov excess mainl	v under-		
	Head	e, encess mann	Total	Actual	Excess +
				xpenditure	Savings -
				h of rupees)	Davings -
2070	Other Administrative Services		(III lak	ii oi rupces)	
II.	State Plan and Non Plan Schemes				
105	Special Commission of Enquiry				

Special Commission of Enquiry

Grant No.	19	Vigilance	Commission	and	Others	concld

	Grant No. 19 vignance Commission and Others conclusion				
	Head		Total	Actual	Excess + Savings -
			Grant	Expenditure	
				-	Davings
			(in lakh of rupees)		
{ 0518}	Foreigners Tribunal (Implementation of	f Assam Lokayukta			
	Upa-Lokayukta)				
	General				
	O.	29.55	1,06.40	6,93.76	+5,87.36
	S.	76.85			
	Reasons for incurring excess expenditure	e over the budget provision	n have not bee	en intimated (Augu	ıst 2008).

		08			
	Grant No. 20 C	ivil Defence and Hon	Total Grant	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu	e:				
Major H					
2070	Other Administrative Services				
voted	Original	17.96.01			
	Original Supplementary	47,86,04 	47,86,04	42,61,28	-5,24,76
	Amount surrendered during the year		.,,,,,,,,	.2,01,20	
Notes a	nd comments :				
	Distribution of the grant an	_	e between "Ge	eneral" and "Sixth	
	Schedule (Part -I) Areas" is given below:	:-	Total	Actual	Excess +
			Grant	Expenditure	Savings -
Revenu	e •		(In I	lakh of rupees)	
voted	•				
	General		47,86.04	42,61.28	-5,24.76
	Sixth Schedule (Pt. I)Areas				
D	Total		47,86.04	42,61.28	-5,24.76
Revenu	2. The grant closed with a saving of Rs. 5,2	24.76 lakh. No part of	the saving was	surrendered during	g the year.
	3. Saving occurred under -				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
2070	Other Administrative Services		(in i	lakh of rupees)	
II.	State Plan and Non Plan Schemes				
106	Civil Defence				
{ 0521}	Air-Raid Precautions				
	General	2.00.45	2.00.47	44.05	2.54.52
	O. Reasons for saving in the above case have n	2,99.47	2,99.47	44.95	-2,54.52
107	Home Guards	ot been mumated (Au	gust 2006).		
	Assam Home Guard Batallion				
,	General				
	O.	1,30.37	1,30.37	59.11	-71.26
{ 0525}	Assam Special Reserve Force				
	General				
	0.	31,90.98	31,90.98	23,45.24	-8,45.74
	Reasons for saving in both the above cases l	nave not been intimate	ea (August 200	8).	
	4. Saving mentioned in note 3 above was pa	artly off-set by excess	under-		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
2070	Other Administrative Services		(in l	lakh of rupees)	
2070	Outer Administrative Services				

II.

106

State Plan and Non Plan Schemes

Civil Defence

	Grant No. 20 Civil Defence and Home Guards concld				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in la	akh of rupees)	
{ 0520}	Civil Defence Directorate				
	General				
	O.	91.55	91.55	1,46.43	+54.88
	Reasons for incurring excess expendit	ure over the budget provision have	not been	n intimated (Augus	st 2008).
	-				
107	Home Guards				
{ 0522}	Home Guard Establishment				
	General				
	0.	9,04.89 9.	,04.89	13,86.73	+4,81.84
{ 0523}	Central Training Institute				
	General				
	0.	1,68.78	,68.78	2,78.81	+1,10.03
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been				

intimated (August 2008).

Grant No. 21 Guest Houses, Government Hostels etc.

		,	Total Grant (In th	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu					
Major F	lead:				
2070	Other Administrative Services				
voted					
	Original	7,36,12			
	Supplementary	16,00	7,52,12	7,22,35	-29,77
	Amount surrendered during the year				

Notes and comments:

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:		• ,	
General	7,52.12	7,22.35	-29.77
Sixth Schedule (Pt. I)Areas			20.77
Total	7,52.12	7,22.35	-29.77

- 2. The grant closed with a saving of Rs. 29.77 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs. 29.77 lakh, the supplementary provision of Rs. 16.00 lakh obtained in August 2007 proved injudicious.
- 4. Saving occurred mainly under -

	Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
2070	Other Administrative Services			_	
II.	State Plan and Non Plan Schemes				
115	Guest Houses, Government Hostels etc.				
{ 0536}	Circuit House / Assam House/New				
	Delhi/Calcutta/Jawaharnagar/Shillong				
[042]	Assam House, Kolkata				
	General				
	O.	64.46	66.96	32.97	-33.99
	S.	2.50			
[043]	Assam House, Shillong				
	General				
	O.	27.87	27.87	10.21	-17.66
[190]	State Guest House, Jawahar Nagar				
	General				
	O.	22.47	22.47	3.92	-18.55

Grant No. 21 Guest Houses, Government Hostels etc. concld					
	Head	,	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
[538]	Assam House, New Delhi General O.	3,35.61	3,35.61	1,90.24	-1,45.37
{ 3069}	Assam Bhawan, Mumbai General				
	0.	37.19	43.19	24.95	-18.24
	S.	6.00			
	Reasons for saving in all the above cases have r	not been intimated ((August 2008)).	
	5. Saving mentioned in note 4 above was partly	y counter-balanced	by excess und	ler-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
115	Guest Houses, Government Hostels etc.				
{ 0535}	District Circuit House & Session Houses				
	General				

2,48.52

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).

O.

2,48.52

4,58.24

+2,09.72

Grant No. 22 Administrative Training

			Total Grant (In th	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu	ie:				
Major l	Head :				
2070	Other Administrative Services				
voted					
	Original	2,29,55			
	Supplementary	19,72	2,49,27	2,08,77	-40,50
	Amount surrendered during the year				

Notes and comments:

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

		Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:			
General	2,49.27	2,08.77	-40.50
Sixth Schedule (Pt. I)Areas Total	 2,49.27	2,08.77	-40.50

Revenue:

- 2. The grant closed with a saving of Rs. 40.50 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs. 40.50 lakh, obtaining of supplementary provision of Rs. 19.72 lakh (Rs. 17.00 lakh obtained in August 2007 and Rs. 2.72 lakh obtained in March 2008) proved injudicious.

4. Saving occurred mainly under-

	Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
003	Training				
{ 3388}	Assam State Information Commission				
	General				
	O.	46.40	46.40	12.70	-33.70
	Reasons for saving in the above case have not been	en intimated (Aug	ust 2008).		

Grant No. 23 Pensions and Other Retirement Ber	nents
--	-------

Total

Grant Expenditure

Actual

Excess +

Saving -

		(In thousand of rupees)		
Revenue:				
Major Head: 2071 Pensions and Other Retirement benefi	ita			
voted	its			
Original	14,22,69,07			
Supplementary		14,22,69,07	13,20,31,51	-1,02,37,56
Amount surrendered during the year				
Charged				
Original	1,60,00			
Supplementary		1,60,00	1,09,58	-50,42
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:-

	1 otal Grant (in	Expenditure lakh of rupees)	Excess + Savings -
Revenue:	(initial of rupees,	
voted			
General	14,22,69.07	13,20,31.51	-1,02,37.56
Sixth Schedule (Pt. I)Areas			
Total	14,22,69.07	13,20,31.51	-1,02,37.56
Charged			
General	1,60.00	1,09.58	-50.42
Sixth Schedule (Pt. I)Areas			
Total	1,60.00	1,09.58	-50.42
Doronno .			

- 2. The grant in the revenue section closed with a saving of Rs. 1,02,37.56 lakh. No part of the saving was surrendered during the year.
- 3. Charged portion of the grant also closed with a saving of Rs. 50.42 lakh. No part of the saving was surrendered during the year.
- 4. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
2071	Pensions and Other Retirement benefits				
II.	State Plan and Non Plan Schemes				
01	Civil				
102	Commuted value of Pension				
	General				
	O.	48,00.00	48,00.00	11,79.29	-36,20.71
	Reasons for saving in the above case have not bee	n intimated (Augu	ıst 2008).		
105	Family pensions				

	Grant No. 23 Pensions and Other Retire	ement Benefits co Total	ncld Actual	Excess +
		Grant (in	Expenditure lakh of rupees)	Savings -
	General (Charged)			
	O. 50.00	50.00		-50.00
	Reasons for non-utilising and non-surrendering of the entire intimated (August 2008).	budget provision in	n the above case ha	ve not been
115	Leave Encashment Benefits General			
	O. 1,11,25.00	1,11,25.00	74,36.02	-36,88.98
	Reasons for saving in the above case have not been intimated. General (Charged)	d (August 2008).		
	O. 49.00	49.00		-49.00
	Reasons for non-utilising and non-surrendering of the entire intimated (August 2008).			ve not been
	5. Saving mentioned in note 4 above was partly counter-bal	•		F
	Head	Total	Actual Expenditure	Excess +
		Grant	lakh of rupees)	Savings -
2071 II. 01 101	Pensions and Other Retirement benefits State Plan and Non Plan Schemes Civil Superannuation and Retirement Allowances	(m	rakii oi rupees)	
	General (Charged)			
	O. 20.00	20.00	45.82	+25.82
	Reasons for incurring excess expenditure over the budget pro-	ovision have not be	een intimated(Augu	ıst 2008).
104	Gratuities General (Charged)			
	O. 35.00	35.00	61.83	+26.83
	Reasons for incurring excess expenditure over the budget pro-	ovision have not be	een intimated(Augu	ıst 2008).

Grant No. 24 Aid Materials

				Actual Expenditure sand of rupees)	Excess + Saving -
Revenu	ue:				
Major I	Head:				
3606	Aid Materials and Equipment				
voted					
	Original	2,26,38			
	Supplementary	•••	2,26,38	•••	-2,26,38
	Amount surrendered during the year				•••
Notes a	and comments :				
Notes a	Distribution of the grant and Schedule (Part -I) Areas" is given below:	actual expenditure	between "Gene	eral" and "Sixth	l
			Total	Actual	Excess +
				Expenditure	Savings -
_			(in lal	kh of rupees)	
Revenu	ue:				
voted	Company		2 26 29		2 26 29
	General Sixth Schedule (Pt. I)Areas		2,26.38	•••	-2,26.38
	Total		2,26.38	•••	-2,26.38
Revenu			2,20.30	•••	-2,20.30
110 / 0110	2. In view of entire provision remaining un-ut	tilised and un-surren	dering during th	e vear the frami	ng of
	budget was injudicious.			, , , , , , , , , , , , , , , , , , , ,	8
	3. Saving occurred under-				
	Head		Total	Actual	Excess +
				Expenditure	Savings -
			(in lal	kh of rupees)	
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	· · · · · · · · · · · · · · · · · · ·	,		,
	intimated (August 2008).	5 of the chine budge	t provision in th	e above case nav	c not occir

Grant No.	25	Miscellaneous	General Services

Total

Excess +

Saving -

Actual

Grant Expenditure

			(In thousand of rupees)		
Revent Major 1 2070 2075 2235					
voted	Original Supplementary Amount surrendered during the year	6,36,88 	6,36,88	31,77	-6,05,11

Notes and comments:

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

		Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:			
voted			
General	6,36.88	31.77	-6,05.11
Sixth Schedule (Pt. I)Areas		•••	
Total	6,36.88	31.77	-6,05.11
Revenue:			

- 2. The grant closed with a saving of Rs. 6,05.11 lakh. No part of the saving was surrendered during the year.
- 3. Saving occurred mainly under-

	3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	J
2235	Social Security and Welfare			_	
II.	State Plan and Non Plan Schemes				
60	Other Social Security and Welfare programmes				
200	Other Programmes				
{ 0821}	Others				
	General				
	O.	50.00	50.00	0.04	-49.96
{ 3564}	Police/Para Military Personnel				
	General				
	O.	5,50.00	5,50.00		-5,50.00
	Passons for saving in one and non utilising and no	n currenderina	of the entire h	udget provision in	the other

Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).

Grant No. 20 Education (Inglici Education	Grant No.	6 Education (Higher Educ	ation)	į
---	-----------	--------------------------	--------	---

Total

Actual

Grant Expenditure

Excess + Saving -

			(In thousand of rupees)		
Reven	ue:				
Major 1	Head :				
2075	Miscellaneous General Services				
2202	General Education				
2203	Technical Education				
voted					
	Original	4,57,80,61			
	Supplementary	42,36,38	5,00,16,99	4,41,62,18	-58,54,81
	Amount surrendered during the year				
Capita	1:				
Major 1	Head :				
6202	Loans for Education, Sports, Art and Culture				
voted					
	Original	5,00			
	Supplementary		5,00		-5,00
	Amount surrendered during the year				
	_				

$\label{eq:Notes and comments:} \textbf{Notes and comments:}$

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:	(111)	auxii of Tupees)	
voted			
General	5,00,16.99	4,41,62.18	-58,54.81
Sixth Schedule (Pt. I)Areas			
Total	5,00,16.99	4,41,62.18	-58,54.81
Capital:			
voted			
General	5.00		-5.00
Sixth Schedule (Pt. I)Areas			
Total	5.00		-5.00

Revenue:

- 2. The grant closed with a saving of Rs. 58,54.81 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.58,54.81 lakh, obtaining of supplementary provision of Rs.42,36.38 lakh (Rs. 29,11.81 lakh obtained in August 2007 and Rs. 13,24.57 lakh obtained in November 2007) proved injudicious.
- 4. Saving occurred mainly under -

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

2075 Miscellaneous General ServicesII. State Plan and Non Plan Schemes

Pensions and awards in consideration of distinguished

services

	Grant No. 2	6 Education (Higher Educatio	Total Grant	Actual Expenditure akh of rupees)	Excess + Savings -
{ 0542}	Literary Pension				
	General				
	0.	40.00	43.77	0.70	-43.07
	S.	3.77	2000		
2202	Reasons for saving in the above case General Education	e have not been intimated (Augus	st 2008).		
2202 II.	State Plan and Non Plan Schemes				
03	University and Higher Education				
001	Direction and Administration				
{ 0172}	Head Quarters Establishment				
[997]	Upgradation of Standard of Adminis	stration (Award of 12th			
	Finance Commission)				
	General	02.12.00	02.12.00	2 00 00	01 12 00
	O.	83,13.00	83,13.00	2,00.00	-81,13.00
102	Reasons for saving in the above case Assistance to Universities	e have not been intimated (Augus	st 2008).		
	F.M. Studio (Radio)				
(,	General				
	O.	70.00	70.00		-70.00
	Reasons for non-utilising and non-su	urrendering of the entire budget p	provision in t	he above case hav	ve not been
	intimated (August 2008).				
103	Government Colleges and Institutes				
{ 0598}	Government Law College General				
	O.	96.17	1,16.72	74.80	-41.92
	S.	20.55	1,10.72	7 1.00	11.52
{ 0599}	Government Science College, Jorhan	t			
	General				
	O.	99.32	4,00.42	78.38	-3,22.04
	S. Reasons for saving in both the above	3,01.10	August 2009	· \	
104	Assistance to Non-Government Coll		August 2006	9).	
	Grants to Non-Government Arts Col	_			
[858]	Financial Assistance to Non-Govern	_			
	General				
	O.	3,64.00	3,64.00		-3,64.00
	Reasons for non-utilising and non-su	arrendering of entire budget prov	ision have no	ot been intimated	(August
(0.601)	2008).	1.0.11			
{ 0601}	Grants to Non-Government Professional General	onal Colleges			
	O.	1.02	1.02	-24.04	-25.06
	An amount of Rs.24.04 lakh was due				23.00
	Reasons for final saving have not be		5 · · · ·	,	
106	Text Books Development	-			

	Grant No. 26 Education (Higher	gher Education)	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
107	General O. Reasons for saving in the above case have not been interested Scholarships	44.38 timated (August	44.38 2008).	19.19	-25.19
{ 0204} [921]	•	35.83	35.83		-35.83
796 { 0610}	Reasons for non-utilising and non-surrendering of the intimated (August 2008). Tribal Area Sub-Plan Assistance to Non-Government College			the above case hav	
[704]	Non-Recurring Building Grant to Non-Govt. Colleges General O.	21.00	21.00		-21.00
[773]	Grants to Construction of Girls Common Room in No Govt. Colleges		21.00		-21.00
	General O. Reasons for non-utilising and non-surrendering of the been intimated (August 2008).	21.00 entire budget pro	21.00 ovision in	both the above case	-21.00 es have not
800 { 0789} [704]	Other Expenditure				
	O.	25.00	25.00	-19.00	-44.00
[773]	Grants to Construction of Girls Common Room in No Govt. Colleges General				
	0.	25.00	25.00		-25.00
[819]	Financial Assistance to Non-Govt. Colleges as book g for SC Students General	rant			
				-25.00	-25.00
{ 0800} [416]	Other Expenditure Libraries General				
	O. S. 9	1.00 9,80.00	9,81.00		-9,81.00
	Rs.19.00 lakh under [704] & Rs.25.00 lakh under [819 previous year. Reasons for non-utilising and non-surrendering of the				
05 001	been intimated (August 2008). Language Development Direction and Administration				

	Grant No. 26 Education (Higher Education) contd				
	Head	or Eugenion,	Total Grant	Actual Expenditure akh of rupees)	Excess + Savings -
{ 0172}	Head Quarters Establishment General O. 1	7.93	17.93		-17.93
{ 0625} [219]	Sub-ordinate Establishment Institute of Development of Indigenous Language of Ass (A.B.I.L.A.C.) General	sam			
	0.	0.00	30.00		-30.00
103 { 0629}	Reasons for non-utilising and non-surrendering of the enbeen intimated (August 2008). Sanskrit Education Assam Classical Institutions (Sanskrit & Pali Prakrit) General				
	·		5,87.03	4,55.79	-1,31.24
	S.	0.01			
III. 03 103 { 3008}	Reasons for saving in the above case have not been intin Centrally Sponsored Schemes University and Higher Education Government Colleges and Institutes KK Handique State Open University General				
	O. 10,0	0.00	0,00.00		-10,00.00
05 103 { 0626}	Reasons for non-utilising and non-surrendering of the entintimated (August 2008). Language Development Sanskrit Education Sanskrit Education General O. 1,0 Reasons for non-utilising and non-surrendering of the entintimated (August 2008).	5.00	1,05.00		-1,05.00
2203 II. 103 { 5014}	Technical Education State Plan and Non Plan Schemes Technical Schools Junior Technical School General				
		8.36	1,43.36	96.62	-46.74
		5.00	2,10.00	70.02	10.77
105 { 0161}	Reasons for saving in the above case have not been intin Ploytechnics General General	nated (August 2	2008).		
			3,98.15	1,50.30	-2,47.85
112	Reasons for saving in the above case have not been intin Engineering/Technical Colleges and Institutes	nated (August 2	2008).		

	Grant No. 26 Education (Higher Educati	ion) contd		
	Head			Actual Expenditure akh of rupees)	Excess + Savings -
{ 3660} [664]	Assam Vikash Yojana Development of Engineering College General				
	S.	20,00.00	20,00.00		-20,00.00
[668]	Development of Polytechnic General S.	4,50.00	4,50.00		-4,50.00
III.	Reasons for non-utilising and non-surrendering of t been intimated (August 2008). Centrally Sponsored Schemes	,		both the above cas	,
001 { 5026}	Direction and Administration Introduction of Post-graduate Technical, Guwahati General				
	0.	20.00	20.00	•••	-20.00
{ 5027}	Community Polytechnic D.C.A. General				
	O.	60.00	60.00	0.10	-59.90
{ 5028}	Direct Central Assistant from Govt. of India General				
	O. Reasons for saving in one and non-utilising and non-two cases above have not been intimated (August 2)		1,00.00 of the entire bu	 dget provision in	-1,00.00 the other
	5. Saving mentioned in note 4 above was partly co Head	unter-balanced t	Total Grant	nly under - Actual Expenditure akh of rupees)	Excess + Savings -
2202 II. 03 001 { 0172}	General Education State Plan and Non Plan Schemes University and Higher Education Direction and Administration Head Quarters Establishment General			•	
	O. S.	1,22.58 0.42	1,23.00	76,40.56	+75,17.56
	Reasons for incurring huge expenditure over the bu	dget provision h	nave not been i	intimated (August	2008).
102 { 3007}	Assistance to Universities Gauhati University Project at Kokrajhar Campus General				
	O.	2,17.00	2,17.00	4,70.62	+2,53.62
	Reasons for incurring excess expenditure over the b	oudget provision	nave not beer	n intimated (Augi	ist 2008).
104	Assistance to Non-Government Colleges and Institu	ıtes			

	Grant No. 26 Educ	ation (Higher Educat	ion) contd		
	Head	. G	Total Grant E	Actual xpenditure th of rupees)	Excess + Savings -
{ 0600}	Grants to Non-Government Arts College General O.	2,50.00	2,50.00	6,37.08	+3,87.08
	Reasons for incurring huge expenditure over	<i>'</i>	,	,	*
800 { 0789} [428]	Other Expenditure		20.00	50.00	+30.00
{ 0800} [415]	Other Expenditure Excurssion General O.	1.50	1.50	9,80.00	+9,78.50
[425]	Bodo Sahitya Sabha General O.	1.00	1.00	24.19	+23.19
[428]	Poor and Meriterious Students General O.	1.00	1.00	16.00	+15.00
[900]	Assistance to SLET General O. Reasons for incurring excess expenditure ov intimated (August 2008).	1.00 er the budget provision	1.00 n in all the above	22.00 e cases have not	+21.00 been
05 103 { 0626}	Language Development Sanskrit Education Sanskrit Education General O. Reasons for incurring huge expenditure over	3.00 r the budget provision h	3.00 nave not been in	29.69 timated (Augus	+26.69 st 2008).
2203 II. 001 { 0161}	Technical Education State Plan and Non Plan Schemes Direction and Administration Head Quarter Establishment General O.	1,50.18	1,52.18	14,72.73	+13,20.55
	S. Reasons for incurring excess expenditure ov	2.00			
	Reasons for incurring excess expenditure ov	er me buuget provisior	i nave not been i	mimateu (Augt	151 2000).

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

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

Capital:

6. The entire provision Rs. 5.00 lakh remained un-utilised and un-surrendered during the year.

Grant	No.	27	Art and	Culture

			Total Grant (In the	Actual Expenditure ousand of rupees)	Excess + Saving -
Reveni					
Major l					
2075	Miscellaneous General Services				
2205	Art and Culture				
voted	0	27.70.21			
	Original	37,79,21			
	Supplementary	13,25,30	51,04,51	17,49,15	-33,55,36
	Amount surrendered during the year				
Capita	ıl:				
Major l					
4202	Capital Outlay on Education, Sports, Art and	Culture			
voted					
	Original	1,00,00			
	Supplementary	•••	1,00,00		-1,00,00
	Amount surrendered during the year				•••
Notes s	and comments •				

Notes and comments:

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:			
voted			
General	51,04.51	17,49.15	-33,55.36
Sixth Schedule (Pt. I)Areas		•••	
Total	51,04.51	17,49.15	-33,55.36
Capital:			
voted			
General	1,00.00		-1,00.00
Sixth Schedule (Pt. I)Areas		•••	
Total	1,00.00		-1,00.00

Revenue:

- 2. The grant in the revenue portion closed with a saving of Rs. 33,55.36 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.33,55.36 lakh, the supplementary provision of Rs.13,25.30 lakh (Rs. 11,10.30 lakh obtained in August 2007 and Rs. 2,15.00 lakh obtained in November 2007) proved absolutely unnecessary. Even more than 50% of original grant remained un-utilised.

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

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

2205 Art and Culture

II. State Plan and Non Plan Schemes001 Direction and Administration

Grant No. 27 Art and Culture contd...

	Grant No. 2/ Art a	na Culture			_
	Head			Actual xpenditure h of rupees)	Excess + Savings -
{ 0661}	Rabindra Bhawan General				
	O.	76.25	76.25	48.49	-27.76
101 { 0665}	Reasons for saving in the above case have not been Fine Arts Education College of Dance and Music General			.05	2,1,0
	0.	86.64	86.64	50.52	-36.12
{ 0666}	College of Arts & Crafts General O.	40.50	40.50	18.33	-22.17
{ 0669}	Scholarship in Music, Fine Arts and Film Technolog Stipend/Scholarship General		16.00		16.00
	0.	16.80	16.80	•••	-16.80
{ 0680} [541]	Establishment of Cultural Research Centre Su-Ka-Pha Sanskriti Prakalpa General				
	O.	8,00.00	8,00.00		-8,00.00
[640]	Sarat Singha Memorial Complex General O.	20.00	20.00		-20.00
[642]	Sati Sadhani General O.	20.00	20.00		-20.00
[669]	Anirudhan Dev General				
	O.	20.00	20.00		-20.00
[820]	Sati Radhika General				
	O.	20.00	20.00		-20.00
102	Reasons for saving in two and non-utilising and nor cases above have not been intimated (August 2008) Promotion of Arts and Culture		g of the entire budg	get provision in	other six
{ 0692} [466]	Asom Sanskriti Jirikoni				
	General S.	15.00	15.00		-15.00

Grant No. 27 Art and Culture contd...

	Grant No. 2/ Art a	na Cunture co			_
	Head			Actual Expenditure akh of rupees)	Excess + Savings -
[594]	Jyoti Bishnu Sanskriti Prakapla General				
103 { 0695}	S. Reasons for non-utilising and non-surrendering of the been intimated (August 2008). Archaeology Directorate of Historical & Archeology (Preservation Translation of project Management)		2,00.00 et provision in t	 both the above cas	-2,00.00 ses have not
	Translation of ancient Manuscript) General O.	48.64	48.64	25.58	-23.06
	.	10.01	10.01	23.30	23.00
{ 0696}	Directorate of Archaeology (i) Archaeology				
	General O.	1.41.39	1,41.39	87.01	-54.38
	Reasons for saving in both the above cases have not	,			
105	Public Libraries				
{ 0698}	Directorate of Library Services (i) Improvement of I Services	Library			
	General				
		12,67.72 25.80	12,93.52	2,64.55	-10,28.97
	Reasons for saving in the above case have not been	intimated (Au	gust 2008).		
107 { 0699}	Museums Directorate of Museum				
	General	0.16.05	4.16.60	1.05.75	2 20 05
	O. S.	2,16.95 1,99.65	4,16.60	1,85.75	-2,30.85
	Reasons for saving was reportedly due to non-receip	*			
{ 3660}	Assam Vikash Yojana				
[573]	Preservation of Manuscript				
	General S.	1,00.00	1,00.00		-1,00.00
{ 6330}	Upgradation of Standard of Admnistration-Award o	f 12th			
5.0501	Finance Commission				
[258]	Preservation of Heritage General				
	S.	4,50.00	4,50.00	•••	-4,50.00
	Reasons for non-utilising and non-surrendering of the	ne entire budge	et provision in b	ooth the above cas	ses have not
796	been intimated (August 2008). Tribal Area Sub-Plan				
	Cultural Centre				
(2,00)	General				
	0.	75.63	75.63	27.96	-47.67
800	Reasons for saving in the above case have not been Other Expenditure	intimated (Au	gust 2008).		

Gran	t No	27	Art and	Culture	contd

	Head	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 6330}	Upgradation of Standard of Admnistration-Award of 12th			
	Finance Commission			
[258]	Preservation of Heritage			
	General	5 00 00	41.07	4.50.02
	O. 5,00.00 Reasons for saving in the above case have not been intimated (Augus	5,00.00 st 2008).	41.07	-4,58.93
	5. Saving mentioned in note 4 above was partly counter-balanced by Head	Total Grant	Actual Expenditure	Excess + Savings -
2075	Minagellanana Camanal Caminas	(in	lakh of rupees)	
2075 II.	Miscellaneous General Services State Plan and Non Plan Schemes			
104	Pensions and awards in consideration of distinguished			
(0 = 10)	services			
{ 0543}	Artist Pension General			
	General		48.79	+48.79
	Reasons for incurring expenditure without the budget provision have	not been in		
2205	Art and Culture			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0658}	Directorate of Cultural Affairs			
	General O. 75.74	75.74	1,86.54	+1,10.80
	Reasons for incurring excess expenditure over the budget provision h		,	· · · · · · · · · · · · · · · · · · ·
101	Fine Arts Education			
	Establishment of Cultural Research Centre			
[585]	Development of Satra in Assam			
	General O. 1,00.00	1,00.00	2,00.00	1 00 00
	Reasons for incurring excess expenditure over the budget provision h	,	,	+1,00.00
	reasons for meaning excess expenditure over the budget provision i	iave not be	on manacoa (1 tage	.5. 2000).
102 { 0692}	Promotion of Arts and Culture			
[691]	Jyoti Chitraban Film & Television Institute			
[071]	General			
	O. 5.50	5.50	41.50	+36.00
	Reasons for incurring excess expenditure over the budget provision h	nave not be	en intimated (Augu	ıst 2008).
	· ·			
Capital	:			

- 6. Entire provision of Rs.1,00.00 lakh in the capital portion remained un-utilised and un-surrendered during
- 7. Saving occurred under -

Grant No. 27 Art and Culture concld...

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
4202	Capital Outlay on Education, Sports, Art and Cultur	e			
II.	State Plan and Non Plan Schemes				
04	Art and Culture				
800	other expenditure				
{ 3557}	Establishment of Tribal Cultural Complex at Sonap	our			
	General				
	O.	1,00.00	1,00.00		-1,00.00
	Reasons for non-utilising and non-surrendering of t	he entire budget	t provision in	the above case har	ve not been
	intimated (August 2008).				

Grant No. 28 States Archives

				Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu Major I 2205 voted					
	Original	43,24			
	Supplementary	22	43,46	31,55	-11,91
	Amount surrendered during the year				

Notes and comments:

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue: voted			
General	43.46	31.55	-11.91
Sixth Schedule (Pt. I)Areas Total	43.46	 31.55	 -11.91

- 2. The grant closed with a saving of Rs. 11.91 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.11.91 lakh, the supplementary provision of Rs. 0.22 lakh obtained in August 2007 proved unjustified.

Grant No. 29 Medical and Public Health

Total Actual Excess +
Grant Expenditure Saving (In thousand of Rupees)

6,17,95.48

-6,39,20.10

Revenue:

Major Head:

2210 Medical and Public Health

2211 Family Welfare

2215 Water Supply and Sanitation

voted

Original 11,85,87,88

Supplementary 71,27,70 12,57,15,58 6,17,95,48 -6,39,20,10

Amount surrendered during the year

Notes and comments:

Total

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

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

	Total Grant (in	Expenditure lakh of rupees)	Excess + Savings -
Revenue:			
General	12,57,15.58	6,17,95.48	-6,39,20.10
Sixth Schedule (Pt. I)Areas	•••		

Revenue:

2. The grant closed with a saving of Rs. 6,39,20.10 lakh. No part of the saving was surrendered during the year.

12,57,15.58

3. While the actual expenditure of Rs.6,17,95.48 lakh had not exceeded the original budget provision, the augmentation of provision by way of supplementary provision of Rs.71,27.70 lakh (Rs.71,27.69 lakh obtained in August 2007 and Rs.0.01 lakh obtained in March 2008) proved injudicious.

4. Saving occurred mainly under -

Head	Total	Actual	Excess +
	Grant	Expenditure	Savings -
	(in	lakh of rupees)	
Medical and Public Health			
State Plan and Non Plan Schemes			
Urban Health Services-Allopathy			
Direction and Administration			
Head Quarters Establishment			
General			
O. 7,98.7	5 7,98.75	1,96.24	-6,02.51
Reasons for saving in the above case have not been intimate	d (August 2008).		
Training			
Training of Nurses including Auxiliary Nurses and	d		
Midwives, etc.			
General			
O. 39.1	8 39.18	16.31	-22.87
Reasons for saving in the above case have not been intimate	ed (August 2008).		
Hospital and Dispensaries			
	State Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration Head Quarters Establishment General O. 7,98.7 Reasons for saving in the above case have not been intimate Training Training of Nurses including Auxiliary Nurses an Midwives, etc. General O. 39.1 Reasons for saving in the above case have not been intimate	Grant (in Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration Head Quarters Establishment General O. 7,98.75 7,98.75 Reasons for saving in the above case have not been intimated (August 2008). Training Training of Nurses including Auxiliary Nurses and Midwives , etc. General O. 39.18 39.18 Reasons for saving in the above case have not been intimated (August 2008).	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration Head Quarters Establishment General O. 7,98.75 7,98.75 1,96.24 Reasons for saving in the above case have not been intimated (August 2008). Training Training of Nurses including Auxiliary Nurses and Midwives , etc. General O. 39.18 39.18 16.31 Reasons for saving in the above case have not been intimated (August 2008).

	Grant No. 29 Medica	al and Public Hea	lth contd		
	Head		Total	Actual	Excess +
			Grant E	Expenditure	Savings -
				ch of rupees)	<u> </u>
{ 0202}	Other Hospitals				
	General	4.7.00	4.5.00	~ . o .	1 00 71
	O.	1,56.82	1,56.82	54.31	-1,02.51
(0707)	Lanar Haspital				
{ 0/0/}	Laper Hospital General				
	O.	65.43	65.43	30.82	-34.61
	0.	05.15	03.13	30.02	31.01
{ 0709}	M.M.C.Hospital.				
,	General				
	O.	4,12.47	4,12.47	3,18.35	-94.12
{ 0710}	Other T.B. Hospital/Clinic				
	General				
	0.	3,81.72	3,81.72	2,95.00	-86.72
200	Reasons for saving in all the above cases have n	ot been intimated	(August 2008).		
200	Other Health Scheme General				
	O.	3,38.92	3,38.92	2,56.65	-82.27
	Reasons for saving in the above case have not b		,	2,30.03	-02.27
03	Rural Health Services - Allopathy	cen mamatea (71a	gust 2000).		
103	Primary Health Centres				
	Primary Health Centre Under Guwahati Medica	l College			
,	General	C			
	O.	62.39	62.39	12.80	-49.59
	Reasons for saving in the above case have not b	een intimated (Au	gust 2008).		
104	Community Health Centres				
	General				
	0.	22,66.45	22,66.45	16,18.26	-6,48.19
706	Reasons for saving in the above case have not b	een intimated (Au	gust 2008).		
796	Tribal Area Sub-Plan				
{ 0/31}	Community Health Centres General				
	O.	66.00	66.00	7.25	-58.75
	Reasons for saving in the above case have not b			7.23	-30.73
800	Other Expenditure	cen mamatea (11a	gust 2000).		
{ 0789}	-				
[196]	Primary Health Centre				
	General				
	O.	4,00.00	4,00.00	36.57	-3,63.43
	Reasons for saving in the above case have not b		gust 2008).		
04	Rural Health Services-Other Systems of medicin	ne			
101	Ayurveda				

{ 0735} Ayurvedic Dispensaries

	Grant No. 29 Medical and Public Health contd					
	Head		Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -	
100	General O. Reasons for saving in the above case have not been	6,75.07 intimated (A	6,75.07 August 2008).	4,73.44	-2,01.63	
102 { 0155}	Homeopathy Establishment of Homoeopathy Dispensaries General O.	1,20.62	1,20.62	92.82	-27.80	
05 001 { 0172} [997]	Reasons for saving in the above case have not been Medical Education, Training and Research Direction and Administration Head Quarters Establishment Upgradation of Standard of Administration (Award Finance Commission) General	intimated (A		72.02	-27.60	
105	Reasons for saving in the above case have not been Allopathy	,08,82.00 intimated (A	3,08,82.00 August 2008).	34,60.19	-2,74,21.81	
{ 0738}	Assam Medical College, Dibrugarh General					
	0.	20,16.36	20,16.36	15,65.73	-4,50.63	
{ 3308}	Barpeta Medical College General	22 22 24	22 20 01	2.07	22.25.04	
	O. S.	33,33.34 6.47	33,39.81	3.97	-33,35.84	
{ 3309}	Tezpur Medical College General O.	33,33.33	33,38.48	2.33	-33,36.15	
	S.	5.15	25,561.16	2.00	20,00.10	
{ 3310}	Jorhat Medical College General	22 22 22	22 20 40	5 47 20	27.01.10	
	O. S.	33,33.33 5.15	33,38.48	5,47.30	-27,91.18	
{ 3660}	Assam Vikash Yojana General					
110 { 0717}	S. Reasons for saving in four cases and non-utilising case above have not been intimated (August 2008). Hospital & Dispensasry Gauhati Medical College Hospital, Guwahati	5,47.30 and non-sui	5,47.30 rendering of the	entire budget pro	-5,47.30 vision in one	
	General O. S.	55,85.87 4,00.00	59,85.87	24,92.51	-34,93.36	

	Grant No. 29 Medical and Public Health contd				
	Head		Total Grant E	Actual Expenditure	Excess + Savings -
			(ın lal	ch of rupees)	
{ 0718}	Silchar Medical College Hospital, Silchar General				
	0.	12,37.18	12,37.18	9,51.97	-2,85.21
{ 5308}	Jorhat Medical Institute General				
	S.	20.00	20.00	0.40	-19.60
06 001 { 0172}	Reasons for saving in all the above cases have no Public Health Direction and Administration Head Quarters Establishment	t been intimated	l (August 2008).		
	General O.	1,33.25	1,33.25	15.99	-1,17.26
	Reasons for saving in the above case have not bee			13.77	-1,17.20
101 { 0190}	Prevention and control of diseases Malaria Eradication Programme General	· ·	,		
	O.	43,53.17	43,60.97	19,83.58	-23,77.39
	S.	7.80			
{ 0748}	Epidemic General including Cholera, Dysentretc. General	y ,Typhoid			
	0.	10,42.04	10,42.04	8,18.76	-2,23.28
{ 0749}	Leprosy General O.	9,33.64	9,33.64	6,02.58	-3,31.06
	0.	9,33.04	9,33.04	0,02.38	-5,51.00
{ 0751}	Filaria Eradiction General				
	O.	62.08	62.08	43.03	-19.05
102	Reasons for saving in all the above cases have no Prevention of food adulteration General	t been intimated	d (August 2008).		
	O.	3,38.09	3,38.09	2,14.07	-1,24.02
107	Reasons for saving in the above case have not been Public Health Laboratories General	en intimated (A	ugust 2008).		
	O.	50.51	85.01	44.62	-40.39
	S.	34.50	••••		
112	Reasons for saving in the above case have not been Public Health Education General	en intimated (A	ugust 2008).		
	0.	2,02.02	2,02.02	1,33.73	-68.29
80	Reasons for saving in the above case have not bee General	en intimated (Ai	ugust 2008).		
800	Other Expenditure				
555					

Grai	ıt No.	29	Medical	and	Public	Health	contd	

	Grant No. 29 Medical a Head	na Pubne He	Total Grant E	Actual expenditure sh of rupees)	Excess + Savings -
{ 0800} [997]	Other Expenditure Upgradation of Standard of Administration (Awar Finance Commission) General O.	rd of 12th 74,50.00	74,50.00	39,43.00	-35,07.00
III. 02 200 { 3365}	Reasons for saving in the above case have not been Centrally Sponsored Schemes Urban Health Services- Other systems of medicines Other System Supply of Essential Drugss to AYUSH Dispensarie General	intimated (Au		37,43.00	-55,07.00
	O.	86.50	86.50	5.19	-81.31
{ 3494} [719]	Indian system of Medicine & Homeopathic Allopathic Hospital Medicine/Diet etc. General	wing in			
	O.	2,47.08	2,47.08	•••	-2,47.08
[727]	Renovation, Repair etc. of existing Building General	2 40 00	2.40.00		2 40 00
	0.	2,40.00	2,40.00	•••	-2,40.00
[871]	Equipments General				
	0.	3,52.92	3,52.92		-3,52.92
	Reasons for saving in one and non-utilising and n three cases above have not been intimated (August		ng of the entire bi	udget provision	in the other
01 110 { 0163}	Urban Health Services-Allopathy Hospital and Dispensaries General Government Hospital General				
	O.	3,00.01	3,00.01		-3,00.01
{ 0709}	M.M.C.Hospital. General				
	O. Reasons for non-utilising and non-surrendering of the been intimated (August 2008). Public Health Prevention and control of diseases Malaria Eradication Programme	20.00 the entire budg	20.00 get provision in bo	 oth the cases abo	-20.00 ove have not
[894]	Add amount transferred from 3606 Aid Materials				

	9	75			
	Grant No. 29 Medical a	and Public He	Total Grant E	Actual xpenditure h of rupees)	Excess + Savings -
IV. 05 800 { 1626}	General O. Reasons for non-utilising and non-surrendering of intimated (August 2008). Central Sector Schemes Medical Education, Training and Research Other Expenditure Improvement/Development Schemes for Govt. Ins		2,26.38 get provision in th	 e above case ha	-2,26.38 ave not been
[072]	Support to AMC, Dibrugarh General O.	46.10	46.10		-46.10
[073]	Support to SMC, Silchar General O.	2,19.14	2,19.14		-2,19.14
[095]	Improvement of Government Ayurvedic College General O.	1,08.35	1,08.35		-1,08.35
[096]	Improvement of Homoeo Medical college at Jorha & Guwahati General O.	at, Nagaon 30.00	30.00		-30.00
[652]	Upgradation of Gauhati Medical College General O. Reasons for non-utilising and non-surrendering of been intimated (August 2008).	10,00.00	10,00.00		-10,00.00
2211 II. 103 { 0771}	Family Welfare State Plan and Non Plan Schemes Maternity and Child Health				
	O.	60,00.00	60,00.00	10,60.17	-49,39.83

Reasons for saving in the above case have not been intimated (August 2008).

Centrally Sponsored Schemes

001 Direction and Administration { 0761} State Family Welfare Bureau

III.

	Grant No. Head	29 Medical and Public Hea	Total Grant	Actual Expenditure akh of rupees)	Excess + Savings -
003	General O. Reasons for saving in the above cas Training	1,61.78 e have not been intimated (Au	1,61.78 ugust 2008).	1,12.14	-49.64
{ 0763}	Health & Family Welfare Training General O.	Centre 62.53	62.53	32.89	-29.64
{ 0764}	Training of A.N.M.S. General	4.01.47	4.01.47	2 10 77	1 90 70
{ 0768}	O. Community Health Workers General	4,91.47	4,91.47	3,10.77	-1,80.70
101	O. Reasons for saving in two and nor case above have not been intimated Rural Family Welfare Services	(August 2008).	6,84.24 ing of the entire	 budget provisio	-6,84.24 n in the one
{ 0769}	Rural Family Welfare Planning Cer General O.	16,24.63	16,24.63	10,50.39	-5,74.24
{ 0770}	Rural Family Welfare Sub-Centre General O.	69,90.30	69,90.30	43,41.50	-26,48.80
102	Reasons for saving in both the abov Urban Family Welfare Services General		,	,	_0,
104	O. Reasons for saving in the above cas Transport	1,90.45 e have not been intimated (Au	1,90.45 agust 2008).	93.68	-96.77
{ 0773}		rocurement of vehicle for			
	0.	1,32.98	1,32.98	91.93	-41.05
{ 1892}	POL & Fund for major repair & pr Dt. FW Bureau General O.	rocurement of vehicle for 26.89	26.89		-26.89
105 { 1818}	Reasons for saving in one and non case above have not been intimated Compensation Tubectomy	-utilising and non-surrendering	ng of the entire	budget provision	

	Grant No. 29 Medical and Public Health Head	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
200	General O. 90.00 Reasons for non-utilising and non-surrendering of the entire budget pintimated (August 2008). Other Services and Supplies	90.00 provision i	 n the above case ha	-90.00 ave not been
{ 0776}	Postpartum Centres General	5 20 62	2 07 90	2 21 72
800	O. 5,29.62 Reasons for saving in the above case have not been intimated (August Other Expenditure General	5,29.62 t 2008).	3,07.89	-2,21.73
	O. 20.00 Reasons for non-utilising and non-surrendering of the entire budget printimated (August 2008).	20.00 provision i	 in the above case ha	-20.00 ave not been
	5. Saving mentioned in note 4 above was partly counter-balanced by Head	Total Grant	Actual Expenditure	Excess + Savings -
2210 II. 03 796 { 0730}	Medical and Public Health State Plan and Non Plan Schemes Rural Health Services - Allopathy Tribal Area Sub-Plan Primary Health Centre General	(in	lakh of rupees)	
	Reasons for incurring expenditure without the budget provision have	 not been i	82.20 ntimated(August 20	+82.20 008).
05 001 { 0172}	Medical Education, Training and Research Direction and Administration Head Quarters Establishment General			
	O. 92.94 Reasons for incurring huge expenditure over the budget provision have	92.94 ve not beer	18,23.01 n intimated (August	+17,30.07 (2008).
101 { 0724}	Ayurveda Ayurvedic College & Hospital, Guwahati General O. 2,96.46 Reasons for incurring excess expenditure over the budget provision has	2,96.46 ave not be	4,44.46 en intimated (Augu	+1,48.00 st 2008).
102 { 3141}	Homeopathy Assam Homoeopathic Medical College, Nagaon General			
	O. 48.89 Reasons for incurring excess expenditure over the budget provision has	48.89 ave not be	75.21 en intimated (Augu	+26.32 st 2008).
105	Allopathy			

	Grant No. 29 Medical and P	ublic Health c	oncld		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				kh of rupees)	
				_	
{ 5308}	Jorhat Medical Institute				
	General				
	0.	10.20	10.20	43.79	+33.59
	Reasons for incurring excess expenditure over the budg	et provision ha	ve not been	intimated (Augu	st 2008).
80	General				
800	Other Expenditure				
{ 0800 }	Other Expenditure				
[597]	Prevention of blindness				
	General				
	·		4,61.84	7,47.79	+2,85.95
	Reasons for incurring excess expenditure over the budg	et provision ha	ve not been	intimated (Augu	st 2008).
	Water Supply and Sanitation				
	State Plan and Non Plan Schemes				
	Sewerage and Sanitation				
105	Sanitation Services				
	General				
	O. 2,	82.50	2,82.50	6,36.83	+3,54.33

Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).

	Grant No. 30	Water Supply and Sa	Total Grant	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu Major H 2215 voted		1,40,57,83			
	Supplementary Amount surrendered during the year	5,00,00	1,45,57,83	1,24,91,20	-20,66,63
Capital Major F 4215 voted		ation 3,07,79,20 	3,07,79,20	1,97,69,16	-1,10,10,04
Notes a	nd comments: Distribution of the grant Schedule (Part -I) Areas" is given below	_			
			Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -

		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue	e :		- '	
voted				
	General	1,45,57.83	1,24,91.20	-20,66.63
	Sixth Schedule (Pt. I)Areas			
	Total	1,45,57.83	1,24,91.20	-20,66.63
Capital	:			
voted				
	General	3,07,79.20	1,97,69.16	-1,10,10.04
	Sixth Schedule (Pt. I)Areas			
	Total	3,07,79.20	1,97,69.16	-1,10,10.04

- 2. The grant in the revenue portion closed with a saving of Rs. 20,66.63 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.20,66.63 lakh, the supplementary provision of Rs. 5,00.00 lakh obtained in August 2007 proved injudicious.
- 4. Saving occurred mainly under -

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

- 2215 Water Supply and Sanitation
- II. State Plan and Non Plan Schemes
- 01 Water Supply
- Rural water supply programmes

	Grant No. 30 Water Supp	ply and Sanitatio	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 0778}	Rural Water Supply General O.	8,54.30	8,54.30	5,45.87	-3,08.43
{ 3660}	Reasons for saving in the above case have not beer Assam Vikash Yojana General	,	,	3,13.07	3,00.13
789	S. Reasons for saving in the above case have not been Schedule Caste Component Plan	5,00.00 intimated (Augus	5,00.00 st 2008).	65.78	-4,34.22
	General O. Reasons for saving in the above case have not been	6,00.00 intimated (Augus	6,00.00 st 2008).	3,52.89	-2,47.11
796	Tribal Area sub-plan General O.	3,40.00	3,40.00	69.93	-2,70.07
	Reasons for saving in the above case have not been 5. Saving mentioned in note 4 above was partly con-	intimated (Augus	st 2008).		2,7 0.07
	Head	umer-baranced by	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
2215 II. 01 101	Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Urban water supply programmes				
101	General O. Reasons for incurring huge expenditure over the bu	4,50.00 dget provision ha	4,50.00 ave not beer	8,36.91 n intimated (August	+3,86.91 2008).
Capital	6. The grant in the capital portion closed with a sa surrendered during the year.	ving of Rs. 1,10,1	10.04 lakh.	No part of the savir	ng was
	7. Saving occurred mainly under - Head			Actual Expenditure lakh of rupees)	Excess + Savings -
4215 II. 01 102 { 0778}	Capital Outlay on Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Rural Water Supply Rural Water Supply General O.	41,12.00	41,12.00	29,04.17	-12,07.83
III. 01 102	Reasons for saving in the above case have not been Centrally Sponsored Schemes Water Supply Rural Water Supply			** * * *	,

	Grant No. 30 Water Supply and Sanita Head	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 0777}	Tr 5			
	General	2 66 67 20	1 65 26 00	1 01 20 21
	O. 2,66,67.20 Reasons for saving in the above case have not been intimated (A)	2,66,67.20	1,65,36.99	-1,01,30.21
	8. Saving mentioned in note 7 above was partly counter-balance. Head	Total Grant	inly under - Actual Expenditure lakh of rupees)	Excess + Savings -
4215	Capital Outlay on Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
102	Rural Water Supply			
{ 0777}	Accelerated Rural Water Supply Scheme			
	General			
			3,28.01	+3,28.01

Reasons for incurring expenditure without the budget provision have not been intimated (August 2008).

Grant No.	31	Urban I	Devolpment	(Town and	Country Planning)	
-----------	----	---------	------------	-----------	---------------------------	--

			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(In the	ousand of rupees)	
_					
Revenu					
Major I					
2215 2217	Water Supply and Sanitation Urban Development				
voted	Orban Development				
voicu	Original	68,65,46			
	Supplementary	5,00,88	73,66,34	40,66,28	-33,00,06
	Amount surrendered during the year	2,00,00	, ,	,,	
	2 7				
Capital	l:				
Major I					
6217	Loans for Urban Development				
voted					
	Original			12.20	10.00
	Supplementary	•••	•••	12,30	+12,30
	Amount surrendered during the year				
Notes a	and comments :				
110105	Distribution of the grant a	nd actual expenditure	e between "Ge	neral" and "Sixth	
	Schedule (Part -I) Areas" is given below:				
	· , , , ,		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in l	akh of rupees)	J
Revenu	ue:		(in l	_	S
Revenu voted				akh of rupees)	
	General		(in 1 73,66.34	_	-33,00.06
	General Sixth Schedule (Pt. I)Areas		73,66.34	40,66.28	-33,00.06
voted	General Sixth Schedule (Pt. I)Areas Total		73,66.34	40,66.28	
voted Capital	General Sixth Schedule (Pt. I)Areas Total		73,66.34	40,66.28	-33,00.06
voted	General Sixth Schedule (Pt. I)Areas Total I:		73,66.34	40,66.28 40,66.28	-33,00.06 -33,00.06
voted Capital	General Sixth Schedule (Pt. I)Areas Total I: General		73,66.34 73,66.34	40,66.28	-33,00.06
voted Capital	General Sixth Schedule (Pt. I)Areas Total I:		73,66.34 73,66.34	40,66.28 40,66.28	-33,00.06 -33,00.06 +12.30
voted Capital	General Sixth Schedule (Pt. I)Areas Total 1: General Sixth Schedule (Pt. I)Areas Total		73,66.34 73,66.34	40,66.28 40,66.28 12.30 	-33,00.06 -33,00.06 +12.30
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total 1: General Sixth Schedule (Pt. I)Areas Total	,00.06 lakh. No part o	73,66.34 73,66.34 	40,66.28 40,66.28 12.30 12.30	-33,00.06 -33,00.06 +12.30 +12.30
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total II: 2. The grant closed with a saving of Rs. 33	_	73,66.34 73,66.34 f the saving wa	40,66.28 40,66.28 12.30 12.30 ss surrendered during	-33,00.06 -33,00.06 +12.30 +12.30
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ie: 2. The grant closed with a saving of Rs. 33 3. In view of the final saving of Rs.33,00.0	_	73,66.34 73,66.34 f the saving wa	40,66.28 40,66.28 12.30 12.30 ss surrendered during	-33,00.06 -33,00.06 +12.30 +12.30
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total Ie: 2. The grant closed with a saving of Rs. 33 3. In view of the final saving of Rs.33,00.0 in August 2007 proved injudicious.	_	73,66.34 73,66.34 f the saving wa	40,66.28 40,66.28 12.30 12.30 ss surrendered during	-33,00.06 -33,00.06 +12.30 +12.30
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ie: 2. The grant closed with a saving of Rs. 33 3. In view of the final saving of Rs.33,00.0 in August 2007 proved injudicious. 4. Saving occurred mainly under -	_	73,66.34 73,66.34 f the saving wa	40,66.28 40,66.28 12.30 12.30 ss surrendered durin	-33,00.06 -33,00.06 +12.30 +12.30 ang the year.
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total Ie: 2. The grant closed with a saving of Rs. 33 3. In view of the final saving of Rs.33,00.0 in August 2007 proved injudicious.	_	73,66.34 73,66.34 f the saving wa	40,66.28 40,66.28 12.30 12.30 12.30 Actual	-33,00.0633,00.06 +12.30 +12.30 ang the year. obtained
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ie: 2. The grant closed with a saving of Rs. 33 3. In view of the final saving of Rs.33,00.0 in August 2007 proved injudicious. 4. Saving occurred mainly under -	_	73,66.34 73,66.34 f the saving wastary provision of	40,66.28 40,66.28 12.30 12.30 s surrendered durin of Rs. 5,00.88 lakh Actual Expenditure	-33,00.06 -33,00.06 +12.30 +12.30 ang the year.
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ie: 2. The grant closed with a saving of Rs. 33 3. In view of the final saving of Rs.33,00.0 in August 2007 proved injudicious. 4. Saving occurred mainly under -	_	73,66.34 73,66.34 f the saving wastary provision of	40,66.28 40,66.28 12.30 12.30 12.30 Actual	-33,00.0633,00.06 +12.30 +12.30 ang the year. obtained
Capital voted Revenu	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total III: 2. The grant closed with a saving of Rs. 33 3. In view of the final saving of Rs.33,00.0 in August 2007 proved injudicious. 4. Saving occurred mainly under - Head	_	73,66.34 73,66.34 f the saving wastary provision of	40,66.28 40,66.28 12.30 12.30 s surrendered durin of Rs. 5,00.88 lakh Actual Expenditure	-33,00.0633,00.06 +12.30 +12.30 ang the year. obtained
Capital voted Revenue	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total III: 2. The grant closed with a saving of Rs. 33 3. In view of the final saving of Rs.33,00.0 in August 2007 proved injudicious. 4. Saving occurred mainly under - Head Water Supply and Sanitation	_	73,66.34 73,66.34 f the saving wastary provision of	40,66.28 40,66.28 12.30 12.30 s surrendered durin of Rs. 5,00.88 lakh Actual Expenditure	-33,00.0633,00.06 +12.30 +12.30 ang the year. obtained
Capital voted Revenue 2215 II.	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total III: General Sixth Schedule (Pt. I)Areas Total IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	_	73,66.34 73,66.34 f the saving wastary provision of	40,66.28 40,66.28 12.30 12.30 s surrendered durin of Rs. 5,00.88 lakh Actual Expenditure	-33,00.0633,00.06 +12.30 +12.30 ang the year. obtained

Grant No. 31 Urban Devolpment (Town and Country Planning) contd... Head **Total** Actual Excess + **Grant Expenditure** Savings -(in lakh of rupees) { 0005} Guwahati Drainage & Sewerage Services General 85.97 85.97 O. 60.24 -25.73 { 1718} Drainage Master plan for other towns of state General 6,78.00 6,78.00 -6,78.00 O. Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the othercase above have not been intimated (August 2008). 2217 Urban Development II. State Plan and Non Plan Schemes 03 Integrated Development of Small and Medium Towns 001 Direction and Administration { 0794} Planning Wing General 7,06.49 7,06.49 O. 5,58.98 -1,47.51Reasons for saving in the above case have not been intimated (August 2008). 800 Other Expenditure { 1824} Integrated Development of Small & Medium Town [276] Central Earmark Fund for IHSDP under JNNURM General O. 20,00.00 20,00.00 4,55.97 -15,44.03 Central Earmark Fund for UIDSSMT under JNNURM [424] General 30,00.00 30,00.00 O. 9,88.61 -20,11.39 [928] Projected State Share (JNNURM) General O. 15.00 15.00 -15.00 { 3660} Assam Vikash Yojana State Share for Urban Infrastrure Development Schemes for Small & Medium Town General S. 1,50.00 1,50.00 -1,50.00[711] State Share for Central Pool Fund General 1,40.00 1,40.00 94.61 -45.39 State Share for National Information System General S. 20.00 20.00 -20.00

	Grant No. 31 Urban Devolpment (Tov Head	wn and Country	Total Grant	o contd Actual Expenditure akh of rupees)	Excess + Savings -
[928]	State Share for Integrated Housing & Slum Developm Programme unde JNMURM General		50.00	2.46	46.54
	S.	50.00	50.00	3.46	-46.54
[982]	Integrated Development of Small and Medium Town General				
	S. Reasons for saving in four and non-utilising and non-four cases above have not been intimated (August 200)		1,40.00 the entire but	 udget provision in t	-1,40.00 the other
III. 03 800	Centrally Sponsored Schemes Integrated Development of Small and Medium Towns Other Expenditure Integrated Development of Small & Medium Town	S			
(1024)	General	3,43.00	3,43.00	72.00	-2,71.00
{ 3420}	UIDSMT under NURM General O. Reasons for saving in one and non-utilising and non-scase above have not been intimated (August 2008).	15.00	15.00		-15.00
	5. Saving mentioned in note 4 above was partly coun	ter-balanced by	excess main	nly under -	
	Head			Actual Expenditure akh of rupees)	Excess + Savings -
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 General O.	43.00	43.00	16,56.88	+16,13.88
[567]		43.00	43.00	10,50.66	+10,13.00
[567]	State Share under Central Pool fund for N.E. Region General O.	10.00	10.00	1,50.00	+1,40.00
[671]	State Share of NUIS General O.	5.00	5.00	22.75	+17.75
III. 03 800	Reasons for incurring excess expenditure over the bud intimated (August 2008). Centrally Sponsored Schemes Integrated Development of Small and Medium Towns Other Expenditure	dget provision in			

	Grant No. 31 Urban Devolpment (Town and Country Planning) concld				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
` ,	Integrated Development of Small & Medium Town	la			
[650]	Deduct amount transferred to II- State Plan & Non-P	іап			
	Schemes				
	General	12.00	40.00		12.00
	0.	-43.00	-43.00		+43.00
{ 3420}	UIDSMT under NURM				
[650]	Deduct amount transfered to II- State Plan Scheme				
	General				
	0.	-15.00	-15.00		+15.00
	Excess in both the above cases was attributed to non-	transfer of transac	ction to II-	-State Plan & Non-	Plan
	Scheme.				
Capital	:				
	6. An amount of Rs.12,30,000 was incurred in the car	pital section of the	e grant aga	ainst which no prov	rision was
	framed during the year. The excess requires regularis	•		•	

Grant 1	No.	32	Housing	Schemes
---------	-----	----	---------	----------------

	Grant Au	. 32 Housing Schemes	Total Grant I	Actual Expenditure usand of rupees)	Excess + Saving -
Reven					
Major					
2216	Housing				
voted	Original	2,40,40			
	Supplementary	2,40,40	2,40,40	98,28	-1,42,12
	Amount surrendered during the year		2,10,10	70,20	
Capita	1:				
Major 1					
6216	Loans for Housing				
voted	Original	64,60			
	Supplementary		64,60	35,40	-29,20
	Amount surrendered during the year		01,00	33,10	
Notes a	and comments :				
	Distribution of the grant a Schedule (Part -I) Areas" is given below		between "Gen	eral" and "Sixth	1
	Schedule (1 art -1) Theas is given below	•-			
	benedule (1 art -1) Areas is given below		Total	Actual	Excess +
	Schedule (Fart-1) Areas is given below		Grant I	Expenditure	Excess + Savings -
Reven	· · · · · · · · ·	-	Grant I		
Reven e voted	· · · · · · · · ·	-	Grant I	Expenditure	
	ue: General		Grant I	Expenditure	
	ue: General Sixth Schedule (Pt. I)Areas		Grant I (in la)	Expenditure kh of rupees) 98.28 	-1,42.12
voted	General Sixth Schedule (Pt. I)Areas Total		Grant I	Expenditure kh of rupees)	Savings -
voted Capita	General Sixth Schedule (Pt. I)Areas Total		Grant I (in la)	Expenditure kh of rupees) 98.28 	-1,42.12
voted	General Sixth Schedule (Pt. I)Areas Total I:		Grant I (in la) 2,40.40 2,40.40	Expenditure kh of rupees) 98.28 98.28	-1,42.12 -1,42.12
voted Capita	General Sixth Schedule (Pt. I)Areas Total I: General		Grant I (in la) 2,40.40 2,40.40 64.60	Expenditure kh of rupees) 98.28 98.28	-1,42.12
voted Capita	General Sixth Schedule (Pt. I)Areas Total I:		Grant I (in la) 2,40.40 2,40.40	Expenditure kh of rupees) 98.28 98.28	-1,42.12 -1,42.12
voted Capita	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total		2,40.40 2,40.40 64.60	98.28 98.28 98.28	-1,42.121,42.12 -29.20
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total		Grant I (in la) 2,40.40 2,40.40 64.60 64.60	98.28 98.28 98.28 35.40 35.40	-1,42.121,42.12 -29.2029.20
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ue: 2. The grant closed with a saving of Rs. 1, 3. Saving occurred mainly under -		Grant I (in la) 2,40.40 2,40.40 64.60 64.60 e saving was s	98.28 98.28 98.28	-1,42.121,42.12 -29.2029.20 ag the year.
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ue: 2. The grant closed with a saving of Rs. 1,		Grant I (in la) 2,40.40 2,40.40 64.60 64.60 e saving was s	98.28 98.28 35.40 35.40 currendered durin	-1,42.121,42.12 -29.2029.20 ag the year. Excess +
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ue: 2. The grant closed with a saving of Rs. 1, 3. Saving occurred mainly under -		Grant I (in la) 2,40.40 2,40.40 64.60 64.60 e saving was s Total Grant I	Expenditure kh of rupees) 98.28 98.28 35.40 35.40 currendered during Actual Expenditure	-1,42.121,42.12 -29.2029.20 ag the year.
Capita voted Revenue	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ue: 2. The grant closed with a saving of Rs. 1, 3. Saving occurred mainly under - Head		Grant I (in la) 2,40.40 2,40.40 64.60 64.60 e saving was s Total Grant I	98.28 98.28 35.40 35.40 currendered durin	-1,42.121,42.12 -29.2029.20 ag the year. Excess +
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ue: 2. The grant closed with a saving of Rs. 1, 3. Saving occurred mainly under -		Grant I (in la) 2,40.40 2,40.40 64.60 64.60 e saving was s Total Grant I	Expenditure kh of rupees) 98.28 98.28 35.40 35.40 currendered during Actual Expenditure	-1,42.121,42.12 -29.2029.20 ag the year. Excess +

103 Assistance to Housing Boards, Corporations etc. { 0785} Assistance to Housing Board Corporation etc.

	Grant No. 32 Housin	ng Schemes co	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
	General O.	42.00	42.00	17.50	-24.50
{ 3569}	Rented Housing Scheme for Grade IV Employees General O.	40.00	40.00		-40.00
{ 5334}	Rental Housing Scheme for Grade III Employees	40.00	40.00		-40.00
	General O. Reasons for saving in one case and non-utilising and	18.40 non-surrender	18.40	 ire budget provisio	-18.40 on in the
800	other two cases above have not been intimated (Aug Other Expenditure				
{ 0789}	Scheduled Caste Component Plan General O. Reasons for non-utilising and non-surrendering of th	75.00 e entire budget	75.00	the above case has	-75.00
	intimated (August 2008).	e entire budget	provision in	the above case na	ve not been
	4. Saving mentioned in note 3 above was partly cour Head	nter-balanced b	Total Grant	inly under - Actual Expenditure lakh of rupees)	Excess + Savings -
2216 II. 80 796	Housing State Plan and Non Plan Schemes General Tribal Area Sub-Plan			• /	
{ 0115}	Assistance to Housing Boards (Janata Housing scher EWS) General	mes for			
	O. Reasons for incurring excess expenditure over the bu	35.00 adget provision	35.00 have not bee	80.78 en intimated (Augu	+45.78 ast 2008).
Capital	: 5. The grant closed with a saving of Rs. 29.20 lakh.	No part of the	saving was s	surrendered during	the year.
	6. Saving occurred mainly under - Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
6216 II. 80	Loans for Housing State Plan and Non Plan Schemes General				

Other Loans

	Grant No. 32 Housing So	chemes concld	l		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
{ 1575}	Janata Housing Schemes for EWS (SC)				
,	General				
	O. 3	8.00	38.00		-38.00
	Reasons for non-utilising and non-surrendering of the en	tire budget pro	vision in	the above case have	e not been
	intimated (August 2008).				
	7. Saving mentioned in note 6 above was partly counter	-balanced by e	xcess mai	inly under -	
	Head	· · · · · · · · · · · · · · · · · · ·	Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
6216	Loans for Housing				
II.	State Plan and Non Plan Schemes				
80	General				
201	Loans to Housing Boards				
{ 0788}	Janata Housing Schemes for EWS(General)				
	General				
	0.	7.60	7.60	28.00	+20.40
	Reasons for incurring excess expenditure over the budge	et provision hav	ve not bee	en intimated (Augu	st 2008).

Grant No.	33	Residential	Buildings

				Actual Expenditure ousand of rupees)	Excess + Saving -
Reven	ue:				
Major 1	Head:				
2216 voted	Housing				
	Original	11,23,70			
	Supplementary Amount surrendered during the year	1,00,00	12,23,70	5,64,19	-6,59,51
Capita	d:				
Major 1					
4216 voted	Capital Outlay on Housing				
	Original	10,94,32			
	Supplementary	20,00	11,14,32	4,56,53	-6,57,79
	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 (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:	(
voted			
General	12,23.70	5,64.19	-6,59.51
Sixth Schedule (Pt. I)Areas			
Total	12,23.70	5,64.19	-6,59.51
Capital:			
voted			
General	11,14.32	4,56.53	-6,57.79
Sixth Schedule (Pt. I)Areas			
Total	11,14.32	4,56.53	-6,57.79

Revenue:

- 2. The grant in the revenue portion closed with a saving of Rs. 6,59.51 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.6,59.51 lakh, the supplementary provision of Rs. 1,00.00 lakh obtained in November 2007 proved unjustified. Even 50 % (Approximately) of the original grant remained un-utilised.

4. Saving occurred mainly under -

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

2216 Housing

II. State Plan and Non Plan Schemes01 Government Residential Buildings106 General Pool accommodation

Grant No. 33 Residential Buildings contd...

	Grant No. 33 Resident	ial Buildings	contd		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in l	akh of rupees)	J
			,	•	
{ 0001}	Direction & Administration				
[624]	Add Establishment charge transferred on Pro-rata ba	sis from			
	2059 P.W.				
	General				
	0.	6,40.69	6,40.69		-6,40.69
	-	-,	2,12122	•••	3,10103
{ 1504}	Other Administrative Service(G.A.D.)				
,	General				
	0.	2,50.00	2,50.00	81.85	-1,68.15
	Reasons for saving in one and non-utilising and non-	,	,		
	case above have not been intimated (August 2008).	surremoving (adget provision in	
{ 1881 }	Maintenance and Repairs (a) Ordinary Repairs				
[586]	Muster Roll				
[300]	General				
	O.	49.60	49.60	17.97	-31.63
	Reasons for saving in the above case have not been i			17.77	-31.03
	Reasons for saving in the above case have not been i	inimated (Au	gust 2006).		
	5. Saving mentioned in note 4 above was partly cou	nter-halanced	hy excess mai	nly under -	
	Head	ner-baraneed	Total	Actual	Excess +
	Ticuu		Grant	Expenditure	Savings -
				akh of rupees)	Savings -
2216	Housing		(111)	akii of Tupees)	
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
106	General Pool accommodation				
	Maintenance and Repairs (a) Ordinary Repairs				
[585]	Work Charge				
	General O.	13.41	13.41	33.73	+20.32
	0.	13.41	13.41	33./3	+20.32
F 9261	DWD and all other Denouters art				
[836]	P.W.D. and all other Department General				
		1.50.00	2.50.00	4.22.00	. 1 72 00
	O. S.	1,50.00	2,50.00	4,22.00	+1,72.00
	S.	1,00.00	a ta ta da da ata at		
	Reasons for incurring excess expenditure over the bu	aget provisioi	n in both the a	bove cases have no	ot been
C4-1	intimated (August 2008).				
Capital		1. N	4		
	6 The grant closed with a saving of Rs. 6,57.79 lal	th. No part of	the saving wa	s surrendered duri	ng the year.
	T. T. C. Chaffeller C.			C.D. 20.00111	1.7.2
	7. In view of the final saving of Rs.6,57.79 lakh, the				diained in
	November 2007 proved unjustified. Even more than	50% of origin	iai grant rema	mea un-utilised.	

8. Saving occurred mainly under -

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

4216 Capital Outlay on Housing

- II. State Plan and Non Plan Schemes
- 01 Government Residential Buildings
- 106 General Pool Accommodation

Grant No. 33 Residential Buildings concld...
Total

	Grant No. 33 Residential Buildi	ings concld		
	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
			-	Savings -
		(ır	lakh of rupees)	
{ 0228}	Sale Taxes			
[584]	Works			
	General			
	O. 1,54.32	1,54.32	4.82	-1,49.50
	5. 1,51.52	1,51.52	1.02	1,15.50
(1501)	Administration of Justice			
[548]	Works			
	General			
	O. 3,90.00	3,90.00	1,91.35	-1,98.65
	Reasons for saving in both the above cases have not been intir	nated (August 20	08).	
700	Other Housing			
{ 1501}	Administration of Justice			
(1501)	General			
		1.50.00	25.00	1 24 02
	O. 1,50.00	1,50.00	25.08	-1,24.92
	Reasons for saving in the above case have not been intimated	(August 2008).		
III.	Centrally Sponsored Schemes			
01	Government Residential Buildings			
700	Other Housing			
{ 1501}	Administration of Justice			
()	General			
	O. 6.00.00	6,00.00	89.75	-5,10.25
	-,	- ,		-5,10.25
	Reasons for huge saving in the above case have not been intin	nated (August 20)	Jo).	
	9. Saving mentioned in note 8 above was partly counter-balar	•	•	
	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
		(ir	lakh of rupees)	
4216	Capital Outlay on Housing	`	• ′	
III.	Centrally Sponsored Schemes			
01	Government Residential Buildings			
	-			
700	Other Housing			
{ 1501}	Administration of Justice			
[650]	Deduct State Share transferred to II- State Plan & Non-plan			
	Schemes			
	General			
	O3,00.00	-3,00.00		+3,00.00
	Excess was attributed to non-transfer of transaction to II-State	,		,
	Excess was attributed to non-transfer of transaction to 11-5tate	1 1un & 110n-1 1un	i Schollie.	

	Grant No. 34 Urban De	velopment (Municip	Total Grant	tt.) Actual Expenditure usand of rupees)	Excess + Saving -
Revenu	ie:				
Major I					
2217	Urban Development				
3054	Roads and Bridges				
voted	Original	89,85,69			
	Supplementary	1,86,82	91,72,51	50,26,11	-41,46,40
	Amount surrendered during the year	, ,	, ,	, ,	
a					
Capita Major I					
6217	Loans for Urban Development				
voted					
	Original	3,66,00			
	Supplementary	19,40,00	23,06,00	24,47,30	+1,41,30
	Amount surrendered during the year				
Notes a	and comments :				
	Distribution of the grant an	d actual expenditure	e between "Ge	neral" and "Sixth	1
	Schedule (Part -I) Areas" is given below :-				
			Total	Actual	Excess +
			Grant	Expenditure akh of rupees)	Savings -
Revenu	ıe •		(1111)	akii oi Tupees)	
110 / 0110					
voted					
voted	General		91,72.51	50,26.11	-41,46.40
voted	General Sixth Schedule (Pt. I)Areas		•••		•••
	General Sixth Schedule (Pt. I)Areas Total				-41,46.40 -41,46.40
Capita	General Sixth Schedule (Pt. I)Areas Total		•••		•••
	General Sixth Schedule (Pt. I)Areas Total		•••		•••
Capita	General Sixth Schedule (Pt. I)Areas Total 1:		 91,72.51	 50,26.11	 -41,46.40
Capita	General Sixth Schedule (Pt. I)Areas Total I: General		 91,72.51	50,26.11 24,47.30	 -41,46.40
Capita	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total Ie:	with a coving of Do. 4	91,72.51 23,06.00 23,06.00	24,47.30 24,47.30	-41,46.40 +1,41.30 +1,41.30
Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ie: 2. The grant in the revenue portion closed w	vith a saving of Rs. 4	91,72.51 23,06.00 23,06.00	24,47.30 24,47.30	-41,46.40 +1,41.30 +1,41.30
Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ie: 2. The grant in the revenue portion closed was surrendered during the year.	<u> </u>	23,06.00 23,06.00 1,46.40 lakh. N	 50,26.11 24,47.30 24,47.30 o part of the savin	-41,46.40 +1,41.30 +1,41.30 g was
Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ie: 2. The grant in the revenue portion closed w	<u> </u>	23,06.00 23,06.00 1,46.40 lakh. N	 50,26.11 24,47.30 24,47.30 o part of the savin	-41,46.40 +1,41.30 +1,41.30 g was
Capita voted	General Sixth Schedule (Pt. I)Areas Total 1: General Sixth Schedule (Pt. I)Areas Total 1e: 2. The grant in the revenue portion closed v surrendered during the year. 3. In view of the final saving of Rs.41,46.40 in August 2007 proved unjustified. 4. Saving occurred mainly under -	<u> </u>	23,06.00 23,06.00 1,46.40 lakh. N	50,26.11 24,47.30 24,47.30 o part of the savin	-41,46.40 +1,41.30 +1,41.30 g was h obtained
Capita voted	General Sixth Schedule (Pt. I)Areas Total 1: General Sixth Schedule (Pt. I)Areas Total 1e: 2. The grant in the revenue portion closed was surrendered during the year. 3. In view of the final saving of Rs.41,46.46 in August 2007 proved unjustified.	<u> </u>	 91,72.51 23,06.00 23,06.00 1,46.40 lakh. N	 50,26.11 24,47.30 24,47.30 o part of the savin of Rs. 1,86.82 lak	-41,46.40 +1,41.30 +1,41.30 g was h obtained Excess +
Capita voted	General Sixth Schedule (Pt. I)Areas Total 1: General Sixth Schedule (Pt. I)Areas Total 1e: 2. The grant in the revenue portion closed v surrendered during the year. 3. In view of the final saving of Rs.41,46.40 in August 2007 proved unjustified. 4. Saving occurred mainly under -	<u> </u>	23,06.00 23,06.00 1,46.40 lakh. Notary provision of Total Grant	50,26.11 24,47.30 24,47.30 o part of the savin of Rs. 1,86.82 lak Actual Expenditure	-41,46.40 +1,41.30 +1,41.30 g was h obtained
Capital voted Revenu	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ne: 2. The grant in the revenue portion closed v surrendered during the year. 3. In view of the final saving of Rs.41,46.40 in August 2007 proved unjustified. 4. Saving occurred mainly under - Head	<u> </u>	23,06.00 23,06.00 1,46.40 lakh. Notary provision of Total Grant	 50,26.11 24,47.30 24,47.30 o part of the savin of Rs. 1,86.82 lak	-41,46.40 +1,41.30 +1,41.30 g was h obtained Excess +
Capita voted	General Sixth Schedule (Pt. I)Areas Total 1: General Sixth Schedule (Pt. I)Areas Total 1e: 2. The grant in the revenue portion closed v surrendered during the year. 3. In view of the final saving of Rs.41,46.40 in August 2007 proved unjustified. 4. Saving occurred mainly under -	<u> </u>	23,06.00 23,06.00 1,46.40 lakh. Notary provision of Total Grant	50,26.11 24,47.30 24,47.30 o part of the savin of Rs. 1,86.82 lak Actual Expenditure	-41,46.40 +1,41.30 +1,41.30 g was h obtained Excess +
Capital voted Revenue 2217 II. 05	General Sixth Schedule (Pt. I)Areas Total 1: General Sixth Schedule (Pt. I)Areas Total 1: 2. The grant in the revenue portion closed v surrendered during the year. 3. In view of the final saving of Rs.41,46.40 in August 2007 proved unjustified. 4. Saving occurred mainly under - Head Urban Development State Plan and Non Plan Schemes Other Urban Development Schemes	O lakh, the supplemen	23,06.00 23,06.00 1,46.40 lakh. Notary provision of Total Grant	50,26.11 24,47.30 24,47.30 o part of the savin of Rs. 1,86.82 lak Actual Expenditure	-41,46.40 +1,41.30 +1,41.30 g was h obtained Excess +
Capital voted Revenue 2217 II.	General Sixth Schedule (Pt. I)Areas Total 1: General Sixth Schedule (Pt. I)Areas Total 1: 2. The grant in the revenue portion closed v surrendered during the year. 3. In view of the final saving of Rs.41,46.40 in August 2007 proved unjustified. 4. Saving occurred mainly under - Head Urban Development State Plan and Non Plan Schemes) lakh, the supplemen	23,06.00 23,06.00 1,46.40 lakh. Notary provision of Total Grant	50,26.11 24,47.30 24,47.30 o part of the savin of Rs. 1,86.82 lak Actual Expenditure	-41,46.40 +1,41.30 +1,41.30 g was h obtained Excess +

	Grant No. 34 Urban Development (Municipa Head	Total Grant	contd Actual Expenditure lakh of rupees)	Excess + Savings -
{ 0910}	Add amount transferred from III- Centrally Sponsored Scheme General			
80 001	O. 12,52.00 Reasons for saving in the above case have not been intimated (General Direction and Administration	12,52.00 August 2008).	9,97.27	-2,54.73
{ 0801}	Directorate of Municipal Administration General			
191	O. 2,36.62 Reasons for saving in the above case have not been intimated (Assistance to Local Bodies, Corporations, Urban Development Authorities, Towns Improvement Board General	2,36.62 August 2008).	1,85.02	-51.60
{ 0910}	O. 30,00.00 Reasons for saving in the above case have not been intimated (Add amount transferred from III- Centrally Sponsored General	30,00.00 August 2008).	21,07.00	-8,93.00
	O. 6,00.00	6,00.00		-6,00.00
{ 6330}	Upgradation of Standard of Admnistration-Award of 12th Finance Commission General			
800 { 0789}	O. 17,99.07 Reasons for non-utilising and non-surrendering of the entire by been intimated (August 2008). Other Expenditure Scheduled Caste Component Plan	17,99.07 adget provision in	 n both the above ca	-17,99.07 ases have not
	General O. 90.00 Reasons for non-utilising and non-surrendering of the entire by	90.00	 the above case h	-90.00
III. 05 191 { 5326}	intimated (August 2008). Centrally Sponsored Schemes Other Urban Development Schemes Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board U.B.S.S(SJSRY Scheme) General	naget provision in	The above case in	ave not been
	O. 24,00.00 Reasons for saving in the above case have not been intimated (24,00.00 August 2008).	6,00.00	-18,00.00
	5. Saving mentioned in note 4 above was partly counter-balance. Head	Total Grant	Actual Expenditure	Excess + Savings -
2217 II. 05 191	Urban Development State Plan and Non Plan Schemes Other Urban Development Schemes Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board	(in	lakh of rupees)	

	Grant No. 34 Urban Development	(Municipal Adı	mn. Deptt.) o	contd	
	Head			Actual Expenditure akh of rupees)	Excess + Savings -
{ 0795}	Grants-in-aid to A.U.W.S.S. General O. Reasons for incurring huge expenditure over the bud	2,00.00 lget provision ha	2,00.00 ave not been	9,50.00 intimated (August	+7,50.00 £ 2008).
III. 05 191 { 0650}	Centrally Sponsored Schemes Other Urban Development Schemes Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board Deduct State Share transferred to II State Plan Scher General O.		6 00 00		16.00.00
	Excess was attributed to non-transfer of transaction t	,	-6,00.00 Scheme.	•••	+6,00.00
Capital	6. The grant closed with an excess of Rs. 1,41,30,007. In view of the final excess of Rs.1,41.30 lakh, the in August 2007 proved insufficient. 8. Excess occurred under - Head		y provision of Total Grant		Excess + Savings -
6217 II. 60 800 { 1578}	Loans for Urban Development State Plan and Non Plan Schemes Other Urban Development Schemes Other Loans Loans to Urban,Sanitation by Sewarage Board General O. Reasons for incurring huge expenditure over the bud	5.00 lget provision ha	5.00	21,97.71	+21,92.71 2008).
	9. Excess mentioned in note 8 above was partly cou Head	nter-balanced by	Total Grant	nly under - Actual Expenditure akh of rupees)	Excess + Savings -
6217 II. 60 191 { 1583}	Loans for Urban Development State Plan and Non Plan Schemes Other Urban Development Schemes Loans to Local Bodies, Corporations etc. Construction of market General O.	18.00	18.00		-18.00
{ 1587}	Solid Waste Management				

	Grant No. 34 Urban Develo	opment (Municipal Adı	mn. Deptt.)	concld	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	S
	General				
	O.	18.00	18.00		-18.00
	Reasons for non-utilising and non-surrender	ring of the entire budget	provision in	both the above car	ses have not
	been intimated (August 2008).				
800	Other Loans				
{ 1579}	Loans to Urban Water Supply, Sewerage &	Sanitation			
	General				
	O.	3,25.00	22,65.00	2,49.59	-20,15.41
	S.	19,40.00			

Reasons for saving in the above case have not been intimated (August 2008).

	Grant No.	35	Information	and Publicity
--	-----------	----	-------------	---------------

			Total Grant (In th	Actual Expenditure ousand of rupees	Excess + Saving -
voted		18,62,12			
	Supplementary Amount surrendered during the year	1,49,65	20,11,77	17,93,38	-2,18,39

Notes and comments:

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

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

		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Reven voted	ue:		• ,	
voieu	General	20,11.77	17,93.38	-2,18.39
	Sixth Schedule (Pt. I)Areas Total	 20,11.77	17,93.38	 -2,18.39

Revenue:

- 2. The grant closed with a saving of Rs. 2,18.39 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.2,18.39 lakh, the supplementary provision of Rs.1,49.65 lakh obtained in August 2007 proved absolutely unnecessary.
- 4. Saving occurred mainly under -

case above have not been intimated (August 2008).

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	_
2220	Information and Publicity				
II.	State Plan and Non Plan Schemes				
01	Films				
001	Direction and Administration				
	General				
	O.	5,90.04	5,90.04	4,48.04	-1,42.00
	Reasons for saving in the above case have not be	en intimated (Au	gust 2008).		
105	Production of Films		,		
{ 3131}	Setting up of Aumatic unit at Head Quarters				
	General				
	0.	50.00	50.00	30.00	-20.00
[810]	Rupahi Asom Janaki Batare				
	General				
	0.	30.00	30.00		-30.00
	Reasons for saving in one and non-utilising and r	on-surrendering	of the entire b	udget provision in	the other
	e e	υ		C 1	

Grant No. 36 Labour and Employment

Total

Actual

Excess +

		Grant	Expenditure	Saving -
		(In the	ousand of rupees)	
Revenu	ie:			
Major I	Head :			
2210	Medical and Public Health			
2230	Labour and Employment			

voted

Original 77,75,85

Supplementary 3,12,68 80,88,53 36,99,33 -43,89,20

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 (in	Actual Expenditure lakh of rupees)	Excess + Savings -	
Revenue: voted		-		
General	80,88.53	36,99.33	-43,89.20	
Sixth Schedule (Pt. I)Areas				
Total	80,88.53	36,99.33	-43,89.20	

Revenue:

01

101

Labour

Industrial Relations

- 2. The grant closed with a saving of Rs. 43,89.20 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.43,89.20 lakh, obtaining of supplementary provision of Rs.3,12.68 lakh (Rs. 7.30 lakh obtained in August 2007, Rs. 2,54.87 lakh obtained in November 2007 and Rs. 50.51 lakh obtained in March 2008) proved unjustified. Even 48% (approximately) of original grant remained un-utilised.
- 4. Saving occurred mainly under -

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in		
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				
	0.	7,62.77	7,62.77	4,84.19	-2,78.58
Reasons for saving in the above case have not been intimated (August 2008).					
2230	Labour and Employment				
II.	State Plan and Non Plan Schemes				

Grant No. 36 Labour and Employment contd... Head Actual Excess + **Grant Expenditure** Savings -(in lakh of rupees) { 0791} Labour Court, Dibrugarh General 24.59 24.59 4.47 O. Reasons for saving in the above case have not been intimated (August 2008). Working Conditions and safety { 0901} Inspector of Factories Headquarters Establishment General O. 86.52 86.52 67.99 { 0903} Inspector of Steam Boiler General O. 2.21.09 2,21.09 1.51.49 Reasons for saving in both the above cases have not been intimated (August 2008). 103 General Labour Welfare { 0906} Contribution of Assam Tea Employees Welfare Board General O. 1,24.50 1,80.50 1,24.50 S. 56.00 Reasons for saving in the above case have not been intimated (August 2008). 02 **Employment Service** 004 Research, Survey and Statistics { 0911} Expansion Of Employment Service General 34,71.19 34,71.19 1.09.54 Reasons for saving in the above case have not been intimated (August 2008). 101 **Employment Services** General O. 5,43.94 5,43.94 4,03.42 Reasons for saving in the above case have not been intimated (August 2008). 03 Training Training of Craftsmen & Supervisors 003 { 0917} Industrial Training School Establishment of I.T.I. & New I.T.I.'s [110] General O. 1,20.71 2,53.72 68.08 S. 1,33.01 [111] Establishment of Womens ITI, Guwahati General 43.28 43.28 25.13 Reasons for saving in both the above cases have not been intimated (August 2008).

-20.12 -18.53 -69.60 -56.00 -33,61.65 -1,40.52-1,85.64 -18.15 796 Tribal Area Sub Plan { 1727} Establishment of ITIs General O. 41.50 41.50 5.51 -35.99 Reasons for saving in the above case have not been intimated (August 2008).

Grant No. 36 Labour and Employment 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 of rupees)

2230 Labour and Employment

II. State Plan and Non Plan Schemes

01 Labour

103 General Labour Welfare

{ 0904} Community Centre for Plantation Labour

General

O. 82.69 82.69 1,38.69 +56.00

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).

Grant No.	37	Food S	Storage, V	Vare 1	Housing and	Civil Supplies
-----------	----	--------	------------	---------------	-------------	----------------

Total

Actual

Excess +

				Expenditure usand of rupees)	Saving -
Revenue	e :				
Major H	ead:				
2408	Food Storage and Warehousing				
3456	Civil Supplies				
voted					
	Original	17,36,44			
	Supplementary	12,52,29	29,88,73	21,67,56	-8,21,17

Notes and comments:

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue: voted			
General	29,88.73	21,67.56	-8,21.17
Sixth Schedule (Pt. I)Areas Total	 29,88.73	 21,67.56	 -8,21.17

Revenue:

- 2. The grant closed with a saving of Rs. 8,21.17 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.8,21.17 lakh, obtaining of supplementary provision of Rs.12,52.29 lakh (Rs. 12,03.45 lakh obtained in August 2007 Rs. 20.09 lakh obtained in November 2007 and Rs. 28.75 lakh obtained in March 2008) proved excessive.

4.	Saving	occurred	main	ly	und	er	-
----	--------	----------	------	----	-----	----	---

Amount surrendered during the year

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
2408	Food Storage and Warehousing			- '	
II.	State Plan and Non Plan Schemes				
01	Food				
101	Procurement and Supply				
{ 1291}	Grains Storage Schemes				
	General				
	O.	10,17.35	10,37.60	7,83.62	-2,53.98
	S.	20.25			
{ 6329}	Implementation of Consumer Protection Scheme				
, ,	General				
	0.	1,28.85	1,92.71	90.19	-1,02.52
	S.	63.86			
	Reasons for saving in both the above cases have n	ot been intima	ted (August 200	08).	
102	Food Subsidies				

	Grant No. 37 Food Storage, Ware H	ousing and Civil	l Supplies	contd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in l	lakh of rupees)	
{ 1988}	Distribution of Rice through Antyodaya Anna Jojana	l			
	General				
	0.	2,52.50	9,53.07	-21.31	-9,74.38
	S.	7,00.57			
	Saving of Rs.21.31 lakh was due to recovery of over Reasons for non-utilising and non-surrendering of the				gust 2008).
800	Other Erman diture				
	Other Expenditure Randhan Jyoti / Ahar Jyoti Scheme including LPG				
(3314)	General General				
	O.	1,50.00	1,50.00		-1,50.00
	Reasons for non-utilising and non-surrendering of the	,		the above case have	· ·
	intimated (August 2008).	0 1			
III.	Centrally Sponsored Schemes				
01	Food				
800	Other Expenditure				
{ 3274}	Implementation of Consumer Awarness Programme				
	General				
	S.	28.75	28.75		-28.75
	Reasons for non-utilising and non-surrendering of the	e entire budget pr	ovision in	the above case have	e not been
2156	intimated (August 2008).				
3456 III.	Civil Supplies Centrally Sponsored Schemes				
800	Other Expenditure				
	One time Assistance for Construction of Godowns				
(2000)	General				
	S.	3,43.00	3,43.00		-3,43.00
	Reasons for non-utilising and non-surrendering of the intimated (August 2008).	e entire budget pr	ovision in	the above case have	e not been
IV.	Central Sector Schemes				
800	Other Expenditure				
{ 1465}	One time Assistance of Consumer for disposal of per	nding			
	case				
	General				
	S.	48.55	48.55	•••	-48.55
	Reasons for non-utilising and non-surrendering of the	e entire budget pr	ovision in	the above case have	e not been
	intimated (August 2008).				
	5. Saving mentioned in note 4 above was partly cour	nter-balanced by	excess und	er -	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in l	lakh of rupees)	
2408	Food Storage and Warehousing				
II.	State Plan and Non Plan Schemes				
01	Food				
001	Direction and Administration				

	Grant No. 37 Food S	torage,Ware Housing and Ci	vil Supplies	concld	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	O
				_	
{ 0172}	Head Quarters Establishment				
	General				
	O.	1,50.94	1,88.20	3,33.28	+1,45.08
	S.	37.26			
	Reasons for incurring huge excess ex	xpenditure over the budget prov	vision have n	ot been intimated (August
	2008).				
102	Food Subsidies				
{ 1292}	Scheme for issue of Rice through Fa	mily Identity Card			
	General				
	S.	10.05	10.05	9,60.58	+9,50.53
	Reasons for incurring excess expend	iture over the budget provision	have not bee	en intimated (Augu	ıst 2008).

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

Total Actual Excess + **Grant Expenditure** Saving -(In thousand of rupees)

Revenue:

3475

Major F	Iead:
2015	Elections
2029	Land Revenue
2039	State Excise Duties
2041	Taxes on Vehicles
2053	District Administration
2054	Treasury and Accounts Administration
2055	Police
2059	Public Works
2070	Other Administrative Services
2071	Pensions and Other Retirement benefits
2202	General Education
2204	Sports and Youth Services
2205	Art and Culture
2210	Medical and Public Health
2211	Family Welfare
2215	Water Supply and Sanitation
2216	Housing
2217	Urban Development
2220	Information and Publicity
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other
	Backward Classes
2230	Labour and Employment
2235	Social Security and Welfare
2250	Other Social Services
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
3454	Census Surveys and Statistics
3475	Other General Economic Services

Gr	rant No. 38 Welfare of Scheduled Castes/Sch Head	neduled Tribes a	Total Grant	ward Classes etc. Actual Expenditure ousand of rupees	Excess + Savings -
voted	Original Supplementary Amount surrendered during the year	10,03,60,72 50,62,39	10,54,23,11	2,32,47,81	-8,21,75,30
Capital Major F 4225 6225 voted	Head: Capital Outlay on Welfare of SC/ST/OBC Loans for Welfare of Scheduled Castes, Scheand other Backward Classes Original Supplementary	eduled Tribes 92,16	92,16	69,98	-22,18
Notes a	Amount surrendered during the year and comments: Distribution of the grant and	actual expenditu	ıre between "G	eneral" and "Sixt	 h
	Schedule (Part -I) Areas" is given below:-	•	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenu voted	e:		(
Capital	General Sixth Schedule (Pt. I)Areas Total :		4,79,13.41 5,75,09.70 10,54,23.11	2,32,47.81 2,32,47.81	-2,46,65.60 -5,75,09.70 -8,21,75.30
voted	General		92.16	69.98	-22.18
	Sixth Schedule (Pt. I)Areas Total		 92.16	 69.98	 -22.18
Revenu	ie:	1 75 20 Joleh No	part of the savi		ad during the
	 The grant closed with a saving of Rs. 8,2 year. In view of the final saving of Rs.8,21,75. lakh (Rs. 30,35.82 lakh obtained in August 17,33.05 lakh obtained in March 2008) proved Entire provision of Bodoland Territorial Coaccounting procedure in respect of the BTC by 	30 lakh, obtainin 2007, Rs. 2,93. injudicious.	ng of supplemer 52 lakh obtaine lget remained un	ntary provision of d in November 2	Rs.50,62.39 007 and Rs.
2015	5. Saving occurred mainly under - Head Elections		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
TT	State Dlan and Man Dlan Schames				

II.

102

State Plan and Non Plan Schemes

Electoral Officers

Gr	ant No. 38 Welfare of Scheduled Castes/Schedu Head	led Tribes ar	Total Grant Exp	Classes etc. c Actual enditure of rupees)	eontd Excess + Savings -
{ 0144}	District Establishment Sixth Schedule (Pt.I)Areas O.	43.11	43.11		-43.11
106	Charges for conduct of elections to State/Union Legislature Sixth Schedule (Pt.I)Areas	Territory			
	0.	6.50	35.68		-35.68
	S. Reasons for saving of the entire budget provisi accounting procedure and non-receipt of separate a			due to non	-framing of
2029 II. 001 { 0143}	Land Revenue State Plan and Non Plan Schemes Direction and Administration District Administration Sixth Schedule (Pt.I)Areas				
	O.	1,71.36	1,71.36		-1,71.36
101	Collection Charges Sixth Schedule (Pt.I)Areas O.	76.53	76.53		-76.53
103 { 0146}	Land Records District Charges Sixth Schedule (Pt.I)Areas O.	2,35.50	2,35.50		-2,35.50
800 { 0330}	Other Expenditure Implementation of ceiling act on Land Holding Sixth Schedule (Pt.I)Areas O.	18.28	18.28		-18.28
{ 0331}	Land Aquisition and Requisition Establishment Sixth Schedule (Pt.I)Areas	45.00	45.00		4= 00
2039 II. 001 { 0344}	O. Reasons for saving of entire provision in all the aband non-receipt of separate account for BTC. State Excise Duties State Plan and Non Plan Schemes Direction and Administration District Executive Establishment Sixth Schedule (Pt.I)Areas O.	64.25	64.25		-64.25
2041 II. 101	Reasons for saving of entire provision in the above non-receipt of seperate account for BTC. Taxes on Vehicles State Plan and Non Plan Schemes Collection Charges	e case was du	e to non-framing of a	ccounting pro	ocedure and

Gr	ant No. 38 Welfare of Scheduled Castes/Schedu Head	lled Tribes and		asses etc. c Actual	ontd Excess +
			Grant Expen (in lakh of	diture rupees)	Savings -
{ 0348}	Commissioner of Transport Sixth Schedule (Pt.I)Areas				
2053	O. Reasons for saving of entire provision in the above non-receipt of separate account for BTC. District Administration	56.42 e case was due to	56.42 o non-framing of acc	 counting pre	-56.42 ocedure and
II. 093 { 0239}	State Plan and Non Plan Schemes District Establishments Sub-Divisional Establishment Sixth Schedule (Pt.I)Areas	27 77	27.77		27.77
{ 0422}	O. District Headquarters Establishment	37.77	37.77	•••	-37.77
(- ,	Sixth Schedule (Pt.I)Areas O. Reasons for saving of entire provision in both procedure and non-receipt of separate account for		2,03.53 s was due to non-i	 Framing of	-2,03.53 accounting
2054 II. 097 { 0430}	Treasury and Accounts Administration State Plan and Non Plan Schemes Treasury Establishment Treasuries & Sub-Treasuries Sixth Schedule (Pt.D.A.s.)				
	Sixth Schedule (Pt.I)Areas O. Reasons for saving of entire provision in the above non-receipt of separate account for BTC.	44.56 e case was due to	44.56 o non-framing of acc	 counting pro	-44.56 ocedure and
2055 II. 104 { 0446}	Police State Plan and Non Plan Schemes Special Police Armed Police Battalions				
	Sixth Schedule (Pt.I)Areas O.	7,17.05	7,17.05		-7,17.05
{ 3191} [630]	General Security Related Expenditure Armed Police Battalion Sixth Schedule (Pt.I)Areas				
	O.	20.20	20.20		-20.20
109 { 0145}	District Police District Police Proper Sixth Schedule (Pt.I)Areas				
	O. S.	25,61.71 84.52	26,46.23	•••	-26,46.23
{ 0281}	Home Guard				

Gr	ant No. 38 Welfare of Scheduled Castes/Schedu	ıled Tribes an			
	Head		Total Grant	Actual Expenditure	Excess + Savings -
				lakh of rupees)	Savings -
	Sixth Schadula (Dt I) Areas				
	Sixth Schedule (Pt.I)Areas O.	20.20	2,79.22		-2,79.22
	S.	2,59.02			
{ 0456}	Bhutan & Arunachal Border				
(• • • •)	Sixth Schedule (Pt.I)Areas				
	0.	20.60	20.60		-20.60
{ 3191}	General Security Related Expenditure				
[632]	District Police Proper				
	Sixth Schedule (Pt.I)Areas O.	1,01.00	1,01.00		-1,01.00
		1,01.00	1,01.00		1,01.00
[641]	Deployment of Central and other Police Force Sixth Schedule (Pt.I)Areas				
	S.	1,19.69	1,19.69		-1,19.69
110	TZII D P				
110 { 0474}	Village Police Village Police/Village Defence Organisatin				
()	Sixth Schedule (Pt.I)Areas				
	O.	13.33	59.17		-59.17
	S.	45.84			
800	Other Expenditure				
{ 0482}	Relief operation in connnection with distur Foreigner's issue	bance on			
[924]	Raising of New Battalion				
	Sixth Schedule (Pt.I)Areas				
	O. Reasons for saving of entire provision in all the a	7,81.36	7,81.36		-7,81.36
	and non-receipt of separate account for BTC.	bove cases was	s due to non-ma	uning of accounting	ig procedure
2059	Public Works				
II. 80	State Plan and Non Plan Schemes General				
001	Direction and Administration				
	Execution				
	Sixth Schedule (Pt.I)Areas	1 14 01	1 1 / 01		1 14 01
	0.	1,14.81	1,14.81	•••	-1,14.81
{ 0246}	Supervision				
	Sixth Schedule (Pt.I)Areas O.	29.76	29.76		-29.76
	Reasons for saving of entire provision in both the			 aming of accountir	
2052	and non-receipt of separate account for BTC.				
2070 II.	Other Administrative Services State Plan and Non Plan Schemes				
105	Special Commission of Enquiry				

Gr	ant No. 38 Welfare of Scheduled Castes/Sched Head	uled Tribes and	Total Grant Exp	Classes etc. o Actual penditure of rupees)	eontd Excess + Savings -
{ 0511} [036]	Foreigner Tribunal Illegal Migrants Tribunal Sixth Schedule (Pt.I)Areas O.	15.06	15.06		-15.06
108 { 0526}	Fire Protection and Control Protection & Control Fire Service Station Sixth Schedule (Pt.I)Areas O.	63.44	63.44		-63.44
[505]	Opening of New Fire Service Station Sixth Schedule (Pt.I)Areas O.	20.00	20.00		-20.00
115 { 0535} 2071 II.	Guest Houses, Government Hostels etc. District Circuit House & Session Houses Sixth Schedule (Pt.I)Areas O. Reasons for saving of entire provision in all the and non-receipt of separate account for BTC. Pensions and Other Retirement benefits State Plan and Non Plan Schemes	18.62 above cases was	18.62 due to non-framing	 g of accountin	-18.62 g procedure
01 101	Civil Superannuation and Retirement Allowances Sixth Schedule (Pt.I)Areas O.	9,06.12	9,06.12		-9,06.12
102	Commuted value of Pension Sixth Schedule (Pt.I)Areas O.	1,20.30	1,20.30		-1,20.30
104	Gratuities Sixth Schedule (Pt.I)Areas O.	4,65.75	4,65.75		-4,65.75
105	Family pensions Sixth Schedule (Pt.I)Areas O.	6,56.43	6,56.43		-6,56.43
2202 II. 01 101	Leave Encashment Benefits Sixth Schedule (Pt.I)Areas O. Reasons for saving of entire provision in all the and non-receipt of separate account for BTC. General Education State Plan and Non Plan Schemes Elementary Education Government Primary Schools	5,85.54 above cases was	5,85.54 due to non-framing	 g of accountin	-5,85.54 g procedure

Gr	ant No. 38 Welfare of Scheduled Castes/Sched Head	uled Tribes a	Total Grant	ward Classes etc. Actual Expenditure lakh of rupees)	contd Excess + Savings -
{ 0165}	Government Middle School Sixth Schedule (Pt.I)Areas O.	61,13.85	61,13.85		-61,13.85
{ 0166}	Government Primary School Sixth Schedule (Pt.I)Areas O.	1,38,45.81	1,38,45.81		-1,38,45.81
102 { 0289}	Assistance to Non-Government Primary Schools Maintenace of Hindi Teachers Sixth Schedule (Pt.I)Areas O.	82.01	82.01		-82.01
104 { 0118}	Inspection Block Office Sixth Schedule (Pt.I)Areas O.	1,08.17	1,08.17		-1,08.17
{ 0249}	Sub-Divisional Office Sixth Schedule (Pt.I)Areas O.	1,08.87	1,08.87		-1,08.87
{ 0285}	District Office Sixth Schedule (Pt.I)Areas O.	29.79	29.79		-29.79
02 101 { 0179}	Secondary Education Inspection Inspection of Govt. School Sixth Schedule (Pt.I)Areas O.	44.91	44.91		-44.91
105 { 0571}	Teachers Training Teachers Development Programmes Sixth Schedule (Pt.I)Areas O.	24.07	24.07		-24.07
109 { 0576}	Government Secondary Schools Secondary School for Boys Sixth Schedule (Pt.I)Areas O.	1,50.61	1,50.61		-1,50.61
110 { 0269}	Assistance to Non-Government Secondary School Government teachers serving in Non-Government Secondary Schools	ls Government			

Gr	ant No. 38 Welfare of Scheduled Castes/Schedu Head	d Other Backwa Total Grant I (in la	Excess + Savings -		
	Sixth Schedule (Pt.I)Areas O.	67,14.09	67,14.09		-67,14.09
{ 0579}	Grants to non-Government Secondary Boys School Sixth Schedule (Pt.I)Areas				
	0.	63.00	63.00		-63.00
03 103 { 0597}	University and Higher Education Government Colleges and Institutes Government Art College Sixth Schedule (Pt.I)Areas				
	0.	1,84.10	1,84.10		-1,84.10
{ 4556}	Provincialised Teachers and Staff Serving Government Colleges Sixth Schedule (Pt.I)Areas	in Non-			
	O.	9,15.41	9,15.41		-9,15.41
04 001 { 0172}	Adult Education Direction and Administration Head Quarters Establishment Sixth Schedule (Pt.I)Areas O.	63.42	63.42		-63.42
05 103 { 0629}	Language Development Sanskrit Education Assam Classical Institutions (Sanskrit & Pali Prake	it)			
	Sixth Schedule (Pt.I)Areas				
	0.	31.21	31.21		-31.21
80 003 { 0647}	General Training Provincialised B.T. College Sixth Schedule (Pt.I)Areas				
	O.	37.61	37.61	 	-37.61
2204 II. 101	Reasons for saving of entire provision in all the all and non-receipt of separate account for BTC. Sports and Youth Services State Plan and Non Plan Schemes Physical Education Sixth Schedule (Pt.I)Areas O. Reasons for saving of entire provision in the abov	61.49	61.49		-61.49
2205 II. 105	non-receipt of separate account for BTC. Art and Culture State Plan and Non Plan Schemes Public Libraries	Table was du	- so non manning	accounting pr	- secure and

Gr	ant No. 38 Welfare of Scheduled Castes/S Head	Scheduled Tribes and	Total Grant Ex _l	Classes etc. co Actual penditure of rupees)	Excess + Savings -
{ 0698}	Directorate of Library Services (i) Improve Services Sixth Schedule (Pt.I)Areas O.	ement of Library 25.40	25.40		-25.40
796 { 0700}	Tribal Area Sub-Plan Cultural Centre Sixth Schedule (Pt.I)Areas	25.40	23.40		-23.40
2210 II. 01 001 { 0144}	O. Reasons for saving of entire provision in procedure and non-receipt of separate accound 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.		21.96 es was due to no 56.75	 on-framing of a	-21.96 accounting
110 { 0163}	Hospital and Dispensaries General Government Hospital Sixth Schedule (Pt.I)Areas O.	2,68.38	2,68.38		-2,68.38
{ 0710}	Other T.B. Hospital/Clinic Sixth Schedule (Pt.I)Areas O.	30.48	30.48		-30.48
200	Other Health Scheme Sixth Schedule (Pt.I)Areas O.	72.09	72.09		-72.09
03 103 { 0726}	Rural Health Services - Allopathy Primary Health Centres Primary Health Units Sixth Schedule (Pt.I)Areas O.	6,04.31	6,04.31		-6,04.31
104	Community Health Centres Sixth Schedule (Pt.I)Areas O.	80.67	80.67		-80.67
110 { 0288}	Hospitals and Dispensaries Hospital & Dispensaries				

Gr	rant No. 38 Welfare of Scheduled Castes/Schedule Head	ed Tribes and C	Total Grant	ard Classes etc. c Actual Expenditure akh of rupees)	entd Excess + Savings -
	Sixth Schedule (Pt.I)Areas O.	2,12.54	2,12.54		-2,12.54
796 { 0730}	Tribal Area Sub-Plan Primary Health Centre Sixth Schedule (Pt.I)Areas O.	2,54.80	2,54.80		-2,54.80
{ 0731}	Community Health Centres Sixth Schedule (Pt.I)Areas O.	32.38	32.38		-32.38
04 101 { 0735}	Rural Health Services-Other Systems of medicine Ayurveda Ayurvedic Dispensaries Sixth Schedule (Pt.I)Areas O.	63.23	63.23		-63.23
06 101 { 0190}	Public Health Prevention and control of diseases Malaria Eradication Programme Sixth Schedule (Pt.I)Areas O.	1,80.29	1,80.29		-1,80.29
{ 0748}	Epidemic General including Cholera, Dysentry , etc. Sixth Schedule (Pt.I)Areas O.	Typhoid 54.32	54.32		-54.32
{ 0749}	Leprosy Sixth Schedule (Pt.I)Areas O.	1,13.93	1,13.93		-1,13.93
80 800 { 1812}	General Other Expenditure Prevention of Blindness Sixth Schedule (Pt.I)Areas O.	35.98	35.98		-35.98
2211 II. 103 { 0771}	Reasons for saving of entire provision in all the about and non-receipt of separate account for BTC. Family Welfare State Plan and Non Plan Schemes Maternity and Child Health Immunisation of Infants & Children against ria,Polio & typhoid		ue to non-frai	ming of accounting	g procedure

Gr	rant No. 38 Welfare of Scheduled Castes/Scheduled Tribes an Head	Total	Actual	Excess +
		Grant (in	Expenditure lakh of rupees)	Savings -
2215 II. 01 001	Sixth Schedule (Pt.I)Areas O. 96.62 Reasons for saving of entire provision in the above case was dunon-receipt of separate account for BTC. Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Direction and Administration	96.62 e to non-framin	 ng of accounting p	-96.62 rocedure and
001	Sixth Schedule (Pt.I)Areas O. 12,25.14	12,25.14		-12,25.14
102 { 0778}	Rural water supply programmes Rural Water Supply Sixth Schedule (Pt.I)Areas O. 3,82.00	3,82.00		-3,82.00
02 105 2217 II. 03 001 { 0794}	Sewerage and Sanitation Sanitation Services Sixth Schedule (Pt.I)Areas O. 37.51 Reasons for saving of entire provision in all the above cases wa and non-receipt of separate account for BTC. Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium Towns Direction and Administration Planning Wing	37.51 s due to non-fr	 aming of accountin	-37.51 ag procedure
	Sixth Schedule (Pt.I)Areas O. 20.21	20.21		-20.21
80 191	General Assistance to Local Bodies, Corporations, Urban Development Authorities, Towns Improvement Board			
2220 II. 01 001	Upgradation of Standard of Admnistration-Award of 12th Finance Commission Sixth Schedule (Pt.I)Areas O. 2,68.18 Reasons for saving of entire provision in both the above caprocedure and non-receipt of separate account for BTC. Information and Publicity State Plan and Non Plan Schemes Films Direction and Administration	2,68.18 ases was due	 to non-framing o	-2,68.18 f accounting

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd					
	Head		otal	Actual	Excess +
		G		xpenditure	Savings -
			(m tak	th of rupees)	
	Sixth Schedule (Pt.I)Areas				
	O. 39.	64 39	9.64		-39.64
	Reasons for saving of entire provision in the above case v	vas due to non-f	raming o	of accounting pro	ocedure and
	non-receipt of separate account of BTC.		Č		
2225	Welfare of Scheduled Castes, Scheduled Tribes and Oth	ner			
	Backward Classes				
II.	State Plan and Non Plan Schemes				
01	Welfare of Scheduled Castes				
001	Direction and Administration				
{ 0809}	Sub-Divisional Monitoring Cell for S.C. Component				
	General				
	O. 1,06.	63 1,0	6.63	59.57	-47.06
	Reasons for saving in the above case have not been intima	ted (August 200	8).		
277	Education				
	Construction of Girls Hostel for SC				
[910]	Add amount transferred from III- C.S.S.				
	General	00 10	. 00		1 65 00
	O. 1,65.	,	5.00		-1,65.00
	Reasons for non-utilising and non-surrendering of the enti- intimated (August 2008).	re budget provi	sion in u	ie above case na	ive not been
793	Special Central Assistance for Scheduled Castes Compone	ent			
173	Plan	AII.			
{ 0818}	Subsidy in family oriented income generating Schen	ne			
(****)	Directorate of Welfare of S.C.				
	General				
	O. 15,92.	00 15,9	2.00	9,83.38	-6,08.62
{ 0819}	Infrastructural Development Programme in SC Predomine	ent			
	Areas				
	General				
	O. 5,00.	,	0.00	72.00	-4,28.00
000	Reasons for saving in both the above cases have not been i	ntimated (Augu	st 2008).		
800	Other Expenditure				
	Others				
[401]	Grants to self help schemes for SC General				
	O. 50.	50 5	0.50		-50.50
	0.	30 3	0.50	•••	-30.30
[404]	Construction of office building for SC, Guest House				
	General				
	O. 20.	00 20	0.00		-20.00
	Reasons for non-utilising and non-surrendering of the enti			oth the above cas	
	been intimated (August 2008).				
02	Welfare of Scheduled Tribes				
102	Economic Development				

Gra	ant No. 38 Welfare of Scheduled Castes/Sched Head	luled Tribes and	Total Grant E	rd Classes etc. (Actual expenditure sh of rupees)	contd Excess + Savings -
			(
{ 4087}	Grants under Art.275(i) of Constitution Development General O.	for Tribal 20,00.00	20,00.00	10,98.86	-9,01.14
	Reasons for saving in the above case have not be	,	,	10,76.60	-5,01.14
277	Education	en mumated (Au	igust 2000).		
	Hostelers fees for ST(P) in ITDP Areas				
[910]	Add amount transferred from III- C.S.S.				
[]	General				
	0.	61.00	61.00		-61.00
	Reasons for non-utilising and non-surrendering of	of the entire budg	get provision in th	ne above case h	ave not been
	intimated (August 2008).				
794	Special Central Assistance for Tribal sub-plan				
{ 3396}	Development of Forest Village				
	General				
	0.	55,00.00	55,00.00		-55,00.00
	Reasons for non-utilising and non-surrendering of	of the entire budg	get provision in th	ne above case h	ave not been
	intimated (August 2008).				
796	Tribal Area Sub Plan				
	Project Administration (ITDP) (Including N SC/ST(P)/OBC Member)				
[770]	Project Admn.Entertainment of Project Director l	TDP			
	Sixth Schedule (Pt.I)Areas				
	0.	76.20	76.20		-76.20
{ 3009}	Assistance to Public Sector and Other Undertakir	ngs(TSP)			
[437]	N.S.F.D.C. to Assam Plans Tribal Development General	Corpn.			
	0.	60.00	60.00		-60.00
	Reasons for non-utilising and non-surrendering of been intimated (August 2008).	of the entire budg		oth the above ca	
800	Other Expenditure				
{ 0111}	Assistance to the Mising Autonomous Council				
[800]	Other than TSP & SCCP				
	General				
	0.	23,50.00	23,50.00	11,75.00	-11,75.00
{ 0112}	Assistance to the Rabha Hasong Autonomous Co	uncil			
	General	1 10 00	1 10 00	55.00	55.00
	O.	1,10.00	1,10.00	55.00	-55.00
{ 0201}	Assistance to Bodoland Territorial Council Sixth Schedule (Pt.I)Areas				
	O.	3,50.00	34,57.00	•••	-34,57.00
	S.	31,07.00	3 1,5 7.00	•••	5 1,57.00
		. ,			

_	ant No. 38 Welfare of Scheduled Castes/Sch Head		Total Grant I	Actual Expenditure kh of rupees)	Excess + Savings -
{ 3394}	Assistance to Sonowal Kachari Autonomous C General	ouncil			
	0.	6,50.00	6,50.00	3,50.00	-3,00.00
{ 3610}	Development of SC/ST/OBC & MOBC for C 200 km of All weather Roads General	onstruction of			
	O.	25,00.00	25,00.00		-25,00.00
{ 3664}	Integrated Tribal Cultural Research and I Project General S. Reasons for saving in three cases and non-util other three cases above have not been intimate	10,00.00 ising and non-surr	10,00.00 endering of the e	 ntire budget pro	-10,00.00 evision in the
03	Welfare of Backward Classes				
001 { 0577}	Direction and Administration Establishment of OBC Commission General				
	O.	32.20	32.20	1.00	-31.20
277 { 0854}	Reasons for saving in the above case have not Education Grants to Non-Govt. Education Institute General	been intimated (At	igust 2008).		
	O.	16.05	16.05		-16.05
{ 0856}	Post Matric Scholarships for OBC Students General				
	O.	90.00	90.00		-90.00
{ 0875}	Grants for Non-Govt. Education Institute for T Tribes General	ea garden etc.			
	O.	2,30.00	2,30.00		-2,30.00
800 { 0880}			iget provision in	an the above ca	ses nave not
	amongst OBC People General				
	O.	5,00.00	5,00.00	20.00	-4,80.00
{ 3406}	Installation of Electric Metre in residential Q	uarters of Tea			

Worker

Gr	ant No. 38 Welfare of Scheduled Castes/Schedu Head	lled Tribes ar	Total Grant	ard Classes etc. Actual Expenditure akh of rupees)	contd Excess + Savings -
	General O.	20.00	20.00		-20.00
{ 3538}	Grants to OBC Development Corporation Ltd. General O.	30.00	30.00	15.00	-15.00
{ 3612}	Development of Community Centres for Tea Com General	munities			
	O. Reasons for saving in two cases and non-utilising other two cases above have not been intimated (Au		10,00.00 rendering of the	 entire budget pro	-10,00.00 vision in the
80 001 { 0887}	General Direction and Administration Estt. of welfare officers & other staff at S.D Official Member of SC/ST/OBC General O.	.H.Q.,Non 5,31.72	5,31.72	3,97.56	-1,34.16
	Sixth Schedule (Pt.I)Areas O.	43.94	43.94		-43.94
800	Reasons for saving in one case and non-utilising other case have not been intimated (August 2008). Other Expenditure General			entire budget pro	
III. 01 277 { 0733}	Centrally Sponsored Schemes Welfare of Scheduled Castes Education Upgradation of Standard of S.C. Student				
()	General O.	50.00	50.00		-50.00
{ 0817}	Pre-Matric Scholarship for those engaged in occupations	n unclean			
	General O.	60.00	60.00	32.93	-27.07

 $\{\ 0841\}\$ Book Bank for Medical and Engineering Students for SC

Gra	ant No. 38 Welfare of Scheduled Castes/Sch Head	neduled Tribes and	Total Grant E	d Classes etc. o Actual xpenditure h of rupees)	Excess + Savings -
	General O.	40.00	40.00	5.00	-35.00
{ 0843}	Construction of Girls Hostel for SC General O.	1,00.00	1,00.00		-1,00.00
{ 1909}	Construction of Boys Hostel (SC) General O.	1,00.00	1,00.00		-1,00.00
{ 5327}	National Scheme for Liberation and Reh Scavengers General O. Reasons for saving in two cases and non-utilio other four cases above have not been intimated	2,15.00 sing and non-surrer	2,15.00 ndering of the en	 tire budget pro	-2,15.00 vision in the
02 001 { 0825}	Welfare of Scheduled Tribes Direction and Administration Tribal Research Institute (Research and Train General O.	ning) 80.00	80.00	57.27	-22.73
277 { 0859}	Reasons for saving in the above case have not Education Girls Hostel for ST(P) General O.	been intimated (Aug	gust 2008). 50.00		-50.00
796 { 0869}	Reasons for non-utilising and non-surrendering intimated (August 2008). Tribal Area Sub Plan Construction of Boys Hostel(ST) General			e above case ha	
03	O. Reasons for non-utilising and non-surrendering intimated (August 2008). Welfare of Backward Classes	50.00 g of the entire budg	50.00 get provision in th	 e above case ha	-50.00 ave not been
277 { 0852}	Education Pre-Matric Schools to OBC Student General O.	95.00	95.00	9.93	-85.07
{ 0856}	Post Matric Scholarships for OBC Students General O. S.	10,00.00 20.56	10,20.56	2,07.97	-8,12.59

	Head		Total Grant E	Actual xpenditure	Excess + Savings -
				h of rupees)	Savings -
{ 4186}	Boys/Girls Hostel for Tea Garden Students General				
	О.	50.00	50.00		-50.00
{ 4187}	Boys/Girl Hostel for (OBC) General				
	0.	50.00	50.00		-50.00
	Reasons for saving in two cases and non-u other two cases above have not been intimated		ndering of the en	tire budget pro	vision in the
IV. 02 277	Central Sector Schemes Welfare of Scheduled Tribes Education				
{ 1927}	Vocational Training for ST				
	General O.	1,50.00	1,50.00	65.37	-84.63
		1,50.00	1,50.00	03.37	01.05
{ 1928}	Upgradation of Merit for ST Students General				
	O.	20.00	20.00	3.45	-16.55
	.	20.00	20.00	3.13	10.55
{ 3372}	M.F.P. Schemes				
	General O.	30.00	30.00		-30.00
	Reasons for saving in two cases and non-u			ire budget prov	
	case above have not been intimated (August		8	8	
2230	Labour and Employment				
II. 01	State Plan and Non Plan Schemes Labour				
001	Direction and Administration				
{ 0895}	Agricultural Labour				
	Sixth Schedule (Pt.I)Areas	4.5.40	1.5.10		4 - 40
	O.	16.12	16.12		-16.12
02	Employment Service				
101	Employment Services				
	Sixth Schedule (Pt.I)Areas	20.04	20.04		20.04
	O.	20.04	20.04	•••	-20.04
03	Training				
796	Tribal Area Sub Plan				
{ 1727}					
[967]	Udalguri (Bhergaon) Sixth Schedule (Pt.I)Areas				
	O.	23.91	23.91		-23.91
	Reasons for saving of entire provision in al			ng of accountir	
	and non-receipt of separate account for BTC				
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				

Social Welfare

Gr	rant No. 38 Welfare of Scheduled Castes/Scheduled Trib Head	es and Other Back Total	Actual	Excess +
		Grant	Expenditure lakh of rupees)	Savings -
001 { 0142}	Direction and Administration District & Subordinate Offices Sixth Schedule (Pt.I)Areas		Takii of Tupees)	27.46
	O. 27.4 Reasons for saving of entire provision in the above case w		ng of accounting 1	-27.46 procedure and
2401 II. 001 { 0240}	non-receipt of separate account for BTC. Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas			
	O. 4,18.8	4,18.84		-4,18.84
{ 1026}	Intensive Agriculture Extention Schemes Sixth Schedule (Pt.I)Areas	52 2.65.62		2.65.62
	O. 2,65.6	53 2,65.63	•••	-2,65.63
{ 1027}	Field trial stations & Cell Sixth Schedule (Pt.I)Areas O. 30.1	30.18		-30.18
105 { 1042}	Manures and Fertilisers Soil testing and Soil fertility Index Sixth Schedule (Pt.I)Areas O. 16.5	50 16.50		-16.50
107 { 0208}	Plant Protection Plant Protection Campaign Sixth Schedule (Pt.I)Areas O. 15.8	35 15.85		-15.85
109 { 1079}	Extension and Farmers'Training National Agricultural Extension Project Sixth Schedule (Pt.I)Areas O. 76.9	76.97		-76.97
{ 1081}	Special Sub-project (NAEP-III) Sixth Schedule (Pt.I)Areas O. 48.7	71 48.71		-48.71
111 { 0293}	Agricultural Economics and Statistics Sample Survey & Evaluation Sixth Schedule (Pt.I)Areas O. 19.6	53 19.63		-19.63
113	Agricultural Engineering			

Gr	ant No. 38 Welfare of Scheduled Castes/Schedu Head	led Tribes and	Total	Actual	Excess +
			_	enditure of rupees)	Savings -
{ 0044}	Agriculture Implements Sixth Schedule (Pt.I)Areas O.	36.21	36.21		-36.21
{ 1092}	Agricultural Engineering Schemes Sixth Schedule (Pt.I)Areas O.	31.63	31.63		-31.63
800 { 0171}	Other Expenditure H.Y.V. Programme Sixth Schedule (Pt.I)Areas O.	64.48	64.48		-64.48
2402 II. 001 { 0240}	Reasons for saving of entire provision in all the all and non-receipt of separate account for BTC. Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas			of accountin	
2403 II. 001 { 0240}	O. Reasons for saving of entire provision in the abov non-receipt of separate account for BTC. Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O.	1,70.27 e case was due	1,70.27 to non-framing of a		-1,70.27 ocedure and
101 { 0279}	Veterinary Services and Animal Health Veterinary Hospital and Dispensaries Sixth Schedule (Pt.I)Areas O.	2,77.10	2,77.10		-2,77.10
102 { 1159}	Cattle and Buffalo Development Cattle Breeding Sixth Schedule (Pt.I)Areas O.	1,51.88	1,51.88		-1,51.88
	Sheep and Wool Development Sheep and Goat Farm Sixth Schedule (Pt.I)Areas O.	16.99	16.99		-16.99
796	Tribal Area Sub-plan				

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd					
	Head		Total	Actual	Excess +
			_	enditure of rupees)	Savings -
			(III lakii (or rupees)	
{ 0279}	Veterinary Hospital and Dispensaries				
	Sixth Schedule (Pt.I)Areas				
	O.	48.93	48.93		-48.93
	Reasons for saving of entire provision in all the and non-receipt of separate account for BTC.	above cases was	due to non-traming	or accounting	ig procedure
2405	Fisheries				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0143}	District Administration				
	Sixth Schedule (Pt.I)Areas	40.42	49.42		10.12
	O.	48.43	48.43	•••	-48.43
101	Inland fisheries				
{ 1203}	Fish seed Farming				
	Sixth Schedule (Pt.I)Areas				
	O.	16.67	16.67	•••	-16.67
109	Extension and Training				
	Fisheries Extension service				
(-)	Sixth Schedule (Pt.I)Areas				
	O.	26.88	26.88	•••	-26.88
	Reasons for saving of entire provision in all the	above cases was	due to non-framing	of accounting	ng procedure
2406	and non-receipt of separate account for BTC. Forestry and Wild Life				
2400 II.	State Plan and Non Plan Schemes				
01	Forestry				
001	Direction and Administration				
{ 0172}	Head Quarters Establishment				
	Sixth Schedule (Pt.I)Areas	50.54	50.54		50.74
	0.	50.74	50.74	•••	-50.74
{ 0240}	Subordinate Establishment				
()	Sixth Schedule (Pt.I)Areas				
	O.	12,19.68	12,19.68		-12,19.68
102					
102	Social and Farm Forestry Social Forestry				
{ 0293 }	Sixth Schedule (Pt.I)Areas				
	O.	67.15	67.15		-67.15
02	Environmental Forestry and Wild Life				
110	Wild Life Preservation Conservation of Rhino				
{ 0123}	Sixth Schedule (Pt.I)Areas				
	O.	1,41.07	1,41.07		-1,41.07
		,	,		,

Gr	ant No. 38 Welfare of Scheduled Castes/Scheduled Head	d Tribes and O	ther Backw Total Grant	vard Classes etc. c Actual Expenditure	ontd Excess + Savings -
			(in l	akh of rupees)	, and the second
{ 1268}	Development of other Wildlife Areas Sixth Schedule (Pt.I)Areas O.	2,30.87	2,30.87		-2,30.87
{ 1270}	Tiger Project Sixth Schedule (Pt.I)Areas				
	O.	2.03.69	2,03.69		-2.03.69
2408 H	Reasons for saving of entire provision in all the aborand non-receipt of separate account for BTC. Food Storage and Warehousing	, ·	,	ming of accounting	,
II. 01 101 { 1291}	State Plan and Non Plan Schemes Food Procurement and Supply Grains Storage Schemes Sixth Schedule (Pt.I)Areas				
	O.	83.93	83.93		-83.93
	Reasons for saving of entire provision in the above of			of accounting pro	
	non-receipt of separate account for BTC.			5 · · · · · · · · · · · · · · · · · · ·	
2425	Co-operation				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 1312}	Regional Organisation (Transferred Staff)				
	Sixth Schedule (Pt.I)Areas				
	0.	1,20.31	1,20.31	•••	-1,20.31
101 { 1317}	Audit of Co-operatives Sub-Divisional Organisation (Non Transferred Staff) Sixth Schedule (Pt.I)Areas				
	0.	1,38.42	1,38.42		-1,38.42
2501 II. 01 001 { 1340} [680]	Reasons for saving of entire provision in both the procedure and non-receipt of separate account for BT Special Programmes for Rural Development State Plan and Non Plan Schemes Integrated Rural Development programme Direction and Administration Subordinate Organisation Rural Development Block Admn. (Swarnajyoti Gram Swarajgar Yojana)		was due to	o non-framing of	accounting
	Sixth Schedule (Pt.I)Areas				
	0.	4,07.06	4,07.06		-4,07.06
	Reasons for saving of entire provision in the above on non-receipt of separate account for BTC.	case was due to	non-framing	g of accounting pro	ocedure and
2515	Other Rural Development Programmes				
II. 001	State Plan and Non Plan Schemes				
001	Direction and Administration				

Grant No. 3 Head	8 Welfare of Scheduled Castes/S	Scheduled Tribes and	Total Grant Exp	Classes etc. co Actual penditure of rupees)	Excess + Savings -
{ 1349} Block Ad Sixth Sch O.	ministration edule (Pt.I)Areas	27,90.61	27,90.61		-27,90.61
Sixth Sch O.	e to Panchayat Institute Gram Panchayat Staff edule (Pt.I)Areas	of Mahakuma	1,00.25		-1,00.25
procedure 2701 Major and II. State Plan 04 Medium I 001 Direction Sixth Sch	for saving of entire provision in and non-receipt of separate account Medium Irrigation and Non Plan Schemes Arrigation -Non-commercial and Administration edule (Pt.I)Areas	ant for BTC.		n-framing of	
O. 80 General		2,44.02	2,44.02		-2,44.02
001 Direction Sixth Sch O. Reasons	and Administration edule (Pt.I)Areas for saving of entire provision in		13,96.16 uses was due to no	 n-framing of	-13,96.16 accounting
2702 Minor Irr II. State Plar 01 Surface V 102 Lift Irriga { 1374} Minor Lif [495] Payment	and Non Plan Schemes Vater tion Schemes				
O.	edule (1 t.1)Areas	15.00	15.00		-15.00
		mployees	15.00		-15.00
	and Administration edule (Pt.I)Areas				
and non-r 2705 Command	For saving of entire provision in all eccipt of separate account for BTC d Area Development and Non Plan Schemes		9,31.60 s due to non-framing	g of accounting	-9,31.60 g procedure

Direction and Administration

Gr	rant No. 38 Welfare of Scheduled Castes/Sched Head	uled Tribes and	Total Grant Expo	Classes etc. o Actual enditure of rupees)	contd Excess + Savings -
2711	Sixth Schedule (Pt.I)Areas O. Reasons for saving of entire provision in the abo non-receipt of separate account for BTC. Flood Control and Drainage	33.00 ve case was due	33.00 to non-framing of a	 ccounting pr	-33.00 ocedure and
II. 01 001	State Plan and Non Plan Schemes Flood Control Direction and Administration Brahmaputra Flood Control Project Direction and Supervision				
	Sixth Schedule (Pt.I)Areas O.	37.51	37.51		-37.51
[932]	Execution Sixth Schedule (Pt.I)Areas O.	3,41.91	3,41.91		-3,41.91
103 { 0120} [532]	Civil Works Brahmaputra Flood Control Project Embankments Sixth Schedule (Pt.I)Areas		1.70.10		
2851 II. 01 107 { 0016}	O. Reasons for saving of entire provision in all the a and non-receipt of separate account for BTC. Village and Small Industries State Plan and Non Plan Schemes Sericulture Sericulture Industries District Development Schemes Sixth Schedule (Pt.I)Areas	1,62.42 above cases was	1,62.42 due to non-framing	of accountin	-1,62.42 g procedure
	O.	1,22.06	1,22.06		-1,22.06
{ 0017}	Sericulture farms Sixth Schedule (Pt.I)Areas O.	2,70.17	2,70.17		-2,70.17
02 102 { 1799}	Cottage Industries Small Scale Industries Regional Establishment Sixth Schedule (Pt.I)Areas O.	96.36	96.36		-96.36
03 003	Handloom & Textile Training				

Gr	ant No. 38 Welfare of Scheduled Castes/Sche Head	eduled Tribes and	Total Grant Ex	l Classes etc. c Actual penditure n of rupees)	eontd Excess + Savings -
{ 1814}	Handloom Training Institute & Centre Sixth Schedule (Pt.I)Areas O.	94.85	94.85		-94.85
103 { 0013}	Handloom Industries District Development Schemes Sixth Schedule (Pt.I)Areas O.	62.10	62.10		-62.10
{ 3018}	Handloom Production Centre Sixth Schedule (Pt.I)Areas O.	1,52.42	1,52.42		-1,52.42
105 { 5013}	Khadi and Village Industries Grants-in-aid to Assam Khadi and Village Indus	stries Board			
3054 II. 03 337 { 0189} [585]	Sixth Schedule (Pt.I)Areas O. Reasons for saving of entire provision in all the and non-receipt of separate account for BTC. Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Maintenance & Repairs Work Charge Sixth Schedule (Pt.I)Areas O.	40.00 e above cases was	40.00 due to non-framin	g of accountin	-40.00 g procedure -67.11
[586]	Muster Roll Sixth Schedule (Pt.I)Areas O.	1,72.97	1,72.97		-1,72.97
80 001 { 1382} 3454 II. 02 800	General Direction and Administration Execution (General) Sixth Schedule (Pt.I)Areas O. Reasons for saving of entire provision in all the and non-receipt of separate account for BTC. Census Surveys and Statistics State Plan and Non Plan Schemes Surveys and Statistics Other Expenditure	2,86.79 e above cases was	2,86.79 due to non-framin	 g of accountin	-2,86.79 g procedure

Gr	ant No. 38 Welfare of Scheduled Castes/Scheduled Head	l Tribes and (Total Grant	vard Classes etc. o Actual Expenditure akh of rupees)	eontd Excess + Savings -
{ 1457}	Subordinate Administration for General Statistics Sixth Schedule (Pt.I)Areas				
	0.	24.48	24.48	•••	-24.48
{ 1461}	Integrated Schemes for Improvement Statistical Systassam	stem of			
	Sixth Schedule (Pt.I)Areas	20.71	22.71		22.71
	O. Reasons for saving of entire provision in both th procedure and non-receipt of separate account for BT		32.71 s was due to	o non-framing of	-32.71 accounting
	6. Saving mentioned in note 5 above was partly coun	nter-balanced b	y excess mai	inly under -	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
2225 II. 01 190 { 0814}	Welfare of Scheduled Castes, Scheduled Tribes and Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Castes Assistance to Public Sector and Other Undertakings Seed/Margin money contribution to Assam Development Corporation for SC General O.	State	5.00	akh of rupees) 54.81	+49.81
	Reasons for incurring excess expenditure over the bud				
800 { 0821} [400]	Other Expenditure Others Grants to non-official organisation doing welfare among SC General	works			
	O.	10.00	10.00	60.00	+50.00
	Reasons for incurring excess expenditure over the buc	aget provision	nave not bee	n mumated (Augu	st 2008).
02 794 { 3175}	Welfare of Scheduled Tribes Special Central Assistance for Tribal sub-plan Unspent balance of Special Central Assistance General				
				1,49.31	+1,49.31
796 { 3009}	Reasons for incurring expenditure without budget pro Tribal Area Sub Plan Assistance to Public Sector and Other Undertakings(7		t been intima	ated (August 2008)).
[438]	Setting Up of Estt. of Assam Tribal Development Aut	thority			

Gr	ant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd Head Total Actual Excess + Grant Expenditure Savings - (in lakh of rupees)
	General
800 { 0201}	60.00 +60.00 Reasons for incurring expenditure without budget provision have not been intimated (August 2008). Other Expenditure Assistance to Bodoland Territorial Council General
	34,72.09 +34,72.09
{ 3611}	Grants to APTDC General
	O. 1,00.00 1,00.00 1,45.00 +45.00 Reasons for incurring expenditure without budget provision in one case and excess expenditure over the budget provision in the other case above have not been intimated (August 2008).
03 001 { 3185} [625]	Welfare of Backward Classes Direction and Administration Welfare of Backward Classes Establishment of OBC Commission General
800 { 0881}	24.89 +24.89 Reasons for incurring expenditure without budget provision have not been intimated (August 2008). Other Expenditure Welfare of Tea Garden and Ex-Tea Garden Tribes General
	8,42.72 +8,42.72
{ 0882}	Grants to Non-Official Organisation of welfare works(T.G. etc. Tribes) General
	O. 30.00 30.00 $1,30.00$ $+1,00.00$ Reasons for incurring expenditure without budget provision in one case and excess expenditure over the budget provision in the other case above have not been intimated (August 2008).
80 001 { 0886}	General Direction and Administration Directorate of Welfare of Plain Tribes & Backward Classes
	General O. 1,11.23 1,11.23 1,44.42 +33.19 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).
III. 01 277	Centrally Sponsored Schemes Welfare of Scheduled Castes Education

Gr	ant No. 38 Welfare of Scheduled Castes/Scheduled	d Tribes and Ot	ther Backv Total	vard Classes etc. c Actual	ontd Excess +
	11cau		Grant	Expenditure akh of rupees)	Savings -
{ 0650}	Deduct Amount transferred to II-State Plan & N Schemes General	on-Plan			
03 277 { 0873}	O. Excess was attributed to non-transfer of transaction to Welfare of Backward Classes Education Pre-Matric Scholarship to Tea garden etc. (Tribes Stu		-1,80.00 z Non-Plan	Schemes.	+1,80.00
	General			0.4.60	04.60
{ 1648}	Reasons for incurring expenditure without budget pro- Deduct Amount Transferred from III- C.S.S. General	ovision have not	been intima	84.69 ated (August 2008)	+84.69
IV. 02 800 { 5349}	O. Excess was attributed to non-transfer of transaction Scheme. Central Sector Schemes Welfare of Scheduled Tribes Other Expenditure Minor Forest Produce Operation	-90.00 from III- Cent	-90.00 rally Spons	 sored Scheme to II	+90.00 I-State Plan
Capital	General Reasons for incurring expenditure without budget pro: 7. The grant closed with a saving of Rs. 22.18 lakh.			· -	
	8. Saving occurred mainly under - Head			Actual Expenditure lakh of rupees)	Excess + Savings -
4225 II. 01 190	Capital Outlay on Welfare of SC/ST/OBC State Plan and Non Plan Schemes Welfare of Scheduled Castes Investments in Public Sector and other undertakings General O.	49.02	49.02		-49.02
{ 1933}	Share Capital to Assam State Dev. Co-operation I S.C. General	Ltd. for			
III. 01 190	O. Reasons for non-utilising and non-surrendering of the been intimated (August 2008). Centrally Sponsored Schemes Welfare of Scheduled Castes Investments in Public Sector and other undertakings	25.00 e entire budget p	25.00 provision in	both the above cas	-25.00 ses have not

Gra	nt No. 38 Welfare of Scheduled Castes/Scheduled Head	Tribes and Othe	Total Grant	ard Classes Actua Expenditua lakh of rupe	al re S	eld Excess + Savings -
{ 1933}	Share Capital to Assam State Dev. Co-operation I S.C. General O. Reasons for non-utilising and non-surrendering of the intimated (August 2008).	43.14	43.14 ovision in	the above c	 ase have	-43.14 not been
	9. Saving mentioned in note 8 above was partly cour Head	nter-balanced by e	Total Grant	inly under - Actua Expenditua akh of rupe	re S	Excess + Savings -
4225 II. 01 190 { 1933}	Capital Outlay on Welfare of SC/ST/OBC State Plan and Non Plan Schemes Welfare of Scheduled Castes Investments in Public Sector and other undertakings Share Capital to Assam State Dev. Co-operation I. S.C. Add State share transferred from III- C.S.S.	.td. for				
III. 01 190	General O. Excess was attributed to non-transfer of transaction Scheme. Centrally Sponsored Schemes Welfare of Scheduled Castes Investments in Public Sector and other undertakings Share Capital to Assam State Dev. Co-operation I		-25.00 lly Spons	ored Scheme	 e to II-S	+25.00 tate Plan
[650]	S.C. Deduct State share transferred to II- State Plan Schem	e				
6225 II. 02 190 { 3109}	General O. Excess was attributed to non-transfer of transaction to Loans for Welfare of Scheduled Castes, Scheduled 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 Corpo	Tribes	-22.00 eme.			+22.00
	General			49.9		+49.98
	Reasons for incurring expenditure without budget pro	vision have not be	een intima	ated (August	2008).	

Grant No.	39	Social Security	, Welfare and Nutrition

Total Actual Excess +
Grant Expenditure Saving (In thousand of rupees)

-					
ĸ	ev	OT	111	Δ	٠

Major Head:

2235 Social Security and Welfare

2236 Nutrition

voted

Original 1,30,50,90

Supplementary 6,64,35,46 7,94,86,36 2,53,83,16 -5,41,03,20

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 (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue: voted			
General	7,94,86.36	2,53,83.16	-5,41,03.20
Sixth Schedule (Pt. I)Areas			
Total	7,94,86.36	2,53,83.16	-5,41,03.20

Revenue:

- 2. The grant closed with a saving of Rs. 5,41,03.20 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.5,41,03.20 lakh, obtaining of supplementary provision of Rs.6,64,35.46 lakh (Rs. 6,63,70.34 lakh obtained in August 2007, Rs. 40.02 lakh obtained in November 2007 and Rs. 25.10 lakh obtained in March 2008) proved excessive.
- 4. Saving occurred mainly under -

	4. Saving occurred manny under				
	Head		Total	Actual	Excess +
				Expenditure akh of rupees)	Savings -
2235	Social Security and Welfare			- '	
II.	State Plan and Non Plan Schemes				
02	Social Welfare				
101	Welfare of handicapped				
{ 0938}	Government Bhauridevi Sarowgi Deaf & Dumb (Assam			
	Badhir) School ,Guwahati				
	General				
	O.	1,10.88	1,22.38	92.82	-29.56
	S.	11.50			
	Reasons for saving in the above case have not been	en intimated (Au	gust 2008).		
104	Welfare of aged,infirm and destitute				
{ 0963}	Welfare of old Citizents (Health Care for aged)				
	General				

6,00.00

Reasons for non-utilising the entire budget provision in the above case was reportedly due to non-receipt of

6,00.00

-6,00.00

800 Other Expenditure

ceiling from the Government.

O.

	Grant No. 39 Social Security ,	Welfare and	Total Grant	l Actual Expenditure kh of rupees)	Excess + Savings -
{ 3586}	Cycle Distribution to BPL Girls Students General				
III. 02 102 { 0177}	Schemes General		4,00.00 case was reported 6,02,01.92	 edly due to non- 1,35,95.94	-4,00.00 receipt of
{ 0178}	Implementation of J.J. Act. General S.	1,56.00	1,56.00	47.45	-1,08.55
{ 0948}	Implementation of Integrated Child Development Sc School General S.	,	1,47.40	1,07.80	-39.60
{ 0949}	Implementation of Indira Mahila Yojana (IMY) General O. Reasons for saving in the former two cases was reported Reasons for saving in the latter two cases have not be		_	1,11.57 eiling from the C	-1,88.43 Government.
IV. 02 102 { 1962}	Central Sector Schemes Social Welfare Child Welfare Intensive Child Development Scheme Training General O. Reasons for saving in the above case was reportedly	3,07.90 due to non-re	3,07.90 eccipt of ceiling	1,58.21 from the Govern	-1,49.69 nment.
2236 II. 02 796 { 0979}	Nutrition State Plan and Non Plan Schemes Distribution of nutritious food and beverages Tribal Area Sub Plan Nutrition (Pre-School)/School feeding) General O. Reasons for non-utilising the entire budget provision ceiling from the Government. Other Expenditure	22.00 n in the above	22.00 case was reporte	 edly due to non-	-22.00 receipt of

	Grant No. 39 Social Security Head	, Welfare and I	Total Grant E	Actual Expenditure kh of rupees)	Excess + Savings -
{ 0789} [977]	Scheduled Caste Component Plan Nutrition (Pre-School Feeding) General	10.00	10.00		10.00
III. 02 101 { 0976}	1	19.00 on in the above	19.00 case was reported	 dly due to non-r	-19.00 eceipt of
	General O. S. Reasons for huge saving in the above case was rep	23,00.00 57,09.61 ortedly due to n	80,09.61 on-receipt of ceil	21,15.75	-58,93.86 overnment.
	5. Saving mentioned in note 4 above was partly c Head	ounter-balanced	Total Grant E	ly under - Actual Expenditure sch of rupees)	Excess + Savings -
2235 II. 02 001 { 0172}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Direction and Administration Head Quarters Establishment General		(ш так	an or rupees)	
	O. S. Reasons for incurring excess expenditure over the	75.42 3.57 budget provision	78.99 n have not been i	1,33.68 intimated (Augu	+54.69 st 2008).
101 { 0939}	Welfare of handicapped Establishment of Blind School, Jorhat General O.	64.35	80.35	1,31.22	+50.87
102	S. Reasons for incurring excess expenditure over the	16.00 budget provision	n have not been i	intimated (Augu	st 2008).
102 { 0177}	Child Welfare Implementation of Integrated Child Development Schemes General	Service		3,64.02	+3,64.02
	Reasons for incurring expenditure without the bud	get provision ha	ve not been intin		,
200	Other programmes				

	Grant No.	39 Social Security, We	lfare and Nutri	tion con	cld	
	Head			Total	Actual	Excess +
				Grant	Expenditure	Savings -
				(in	lakh of rupees)	J
{ 0205}	Other Welfare Schemes					
[839]	Sreemanta Sankar Mission					
	General					
	O.		0.10	0.10	20.50	+20.40
	Reasons for incurring huge e	xpenditure over the budge	t provision have	not been	n intimated (Augu	st 2008).

Total

6,89,00

Actual

7,53,09

Excess +

+64,09

			nt Expenditure n thousand of rupees)	Saving -
Revenu	ie:			
Major I	Head:			
2235	Social Security and Welfare			
2250	Other Social Services			
voted				
	Original	5,89,00		

Notes and comments:

Supplementary

Amount surrendered during the year

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

1,00,00

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue: voted		• ,	
General	6,89.00	7,53.09	+64.09
Sixth Schedule (Pt. I)Areas		•••	
Total	6,89.00	7,53.09	+64.09

Revenue:

- 2. The grant closed with an excess of Rs. 64,08,511. The excess requires regularisation.
- 3. In view of the final excess of Rs.64.09 lakh, the supplementary provision of Rs. 1,00.00 lakh obtained in August 2007 proved insufficient.
- 4. The excess occurred under -

	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
		(in	lakh of rupees)	
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			

60 Other Social Security and Welfare programmes Pensions under Social Security Schemes { 0974} Pension to Freedom Fighter & their encaders

General

O. 5,85.00 5,85.00 7,53.09 +1,68.09

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).

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

Head Total Actual Grant Expenditure	
Head Total Actual	Savings -
	Excess +

- 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

	Grant No. 40 Sainik Welafare and Other Relief Programme etc. concld				
	Head		Total	Excess +	
			Grant	Expenditure	Savings -
			(in l	akh of rupees)	
{ 3660}	Assam Vikash Yojana				
[601]	Pension to Freedom Fighter & their encaders				
	General				
	S.	1,00.00	1,00.00		-1,00.00
	Reasons for non-utilising and non-surrendering of the intimated (August 2008).	ne entire budget pr	ovision in	the above case hav	e not been

Grant No. 41 Natural Calamities

Total	Actual	Excess +
Grant	Expenditure	Saving -
(In th	ousand of rupees)	

Revenue:

Major Head:

2245 Relief on Account of Natural Calamities

voted

Original 2,04,48,00

Supplementary 1,98,62,00 4,03,10,00 3,00,87,99 -1,02,22,01 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 of rupees)

Revenue:

voted

General	4,03,10.00	3,00,87.99	-1,02,22.01
Sixth Schedule (Pt. I)Areas			
Total	4,03,10.00	3,00,87.99	-1,02,22.01

Revenue:

- 2. The grant closed with a saving of Rs. 1,02,22.01 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.1,02,22.01 lakh, the supplementary provision of Rs. 1,98,62.00 lakh obtained in November 2007 proved excessive.
- 4. Saving occurred under-

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

- 2245 Relief on Account of Natural Calamities
- II. State Plan and Non Plan Schemes
- 05 Calamity Relief Fund
- 101 Transfers to Reserve Funds and Deposit Accounts-

Calamity Relief Fund

{ 4047} Calamity Relief Fund

General

O. 2,04,48.00 4,03,10.00 3,00,86.00 -1,02,24.00 S. 1,98,62.00

Reasons for saving in the above case have not been intimated (August 2008).

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 2007-2008, an amount of Rs.3,00,86.00 lakh has been transferred to 8235-General and Other Reserve Fund-Calamity Relief Fund by debit to 2245- Relief on account of Natural Calamities 05-Calamity Relief Fund 101-Transfer to Reserve Fund & Deposit Account-Natural Calamity Fund. Further, an amount of Rs.15.11 lakh relating to previous year was refunded during the year and sale proceed realised on sale of gunny bags. The total Fund balance as on 31-03-2008 thus stands at Rs.3,01,01.11 lakh. (Reference Statement 16 of Finance Accounts).

Grant No. 42 Social Services

			Total Grant (In th	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu	ie:				
Major I	Head:				
2250	Other Social Services				
voted					
	Original	23,62			
	Supplementary	13,66	37,28	38,28	+1,00
	Amount surrendered during the year				

Notes and comments:

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:			
voted			
General	37.28	38.28	+1.00
Sixth Schedule (Pt. I)Areas			
Total	37.28	38.28	+1.00

Revenue:

- 2. The grant closed with an excess of Rs. 1,00,000. The excess requires regularisation.
- 3. In view of the final excess of Rs.1.00 lakh, the supplementary provision of Rs. 13.66 lakh obtained in August 2007 proved insufficient.

Grant No. 43 Co-operation

	57.11.7.10	or cpora	Total Grant (In the	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu	e:				
Major H	lead:				
2216	Housing				
2404	Dairy Development				
2405	Fisheries				
2425	Co-operation				
2851	Village and Small Industries				
2852	Industries				
3456	Civil Supplies				
voted					
	Original	35,80,52			
	Supplementary	2,58,40	38,38,92	27,68,60	-10,70,32
	Amount surrendered during the year (March 2008)				9,95,29
Capital Major H 4404 4405 4408 4425 4860 5475 6425 voted		s 11,02,00 1	11,02,01	70,97	-10,31,04 10,18,50
Notes a	nd comments :				
	Distribution of the grant and actu Schedule (Part -I) Areas" is given below:-	al expenditure	between "Ge	eneral" and "Sixth	
			Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
Revenu	e:				
voted					
	General		38,38.92	27,68.60	-10,70.32
	Sixth Schedule (Pt. I)Areas				
a	Total		38,38.92	27,68.60	-10,70.32

11,02.01

11,02.01

70.97

70.97

-10,31.04

-10,31.04

Capital: voted

General

Total

Sixth Schedule (Pt. I)Areas

Grant No. 43 Co-operation contd...

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

Revenue:

- 2. The grant in the revenue section closed with a saving of Rs. 10,70.32 lakh against which an amount of Rs. 9,95.29 lakh was surrendered during the year.
- 3. In view of the final saving of Rs.10,70.32 lakh, obtaining of supplementary provision of Rs.2,58.40 lakh (Rs. 2,58.39 lakh obtained in August 2007 and Rs. 0.01 lakh obtained in March 2008) proved injudicious.
- 4. Saving occurred mainly under -

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

- 2216 Housing
- II. State Plan and Non Plan Schemes
- 02 Urban Housing
- 104 Housing Co-operatives
- { 0781} Subsidy for Housefed

General

O. 52.00

R. -52.00

Reduction of provision of Rs. 52.00 lakh by way of re-appropriation was reportedly due to austerity measure.

- 80 General
- 800 Other Expenditure
- { 0789} Scheduled Caste Component Plan
- [782] Subsidy for Housing Co-operatives

General

Anticipated saving of Rs.20.00 lakh was reportedly due to non-receipt of sanction from Government.

- 2425 Co-operation
- II. State Plan and Non Plan Schemes
- 001 Direction and Administration
- { 0174} Head Quarters Organisation

General

O. 1,97.20 1,55.99 1,91.15 +35.16 S. 10.21 R. -51.42

Out of Rs.51.42 lakh, Rs.4.00 lakh was reduction of provision by way of re-appropriation reportedly due to austerity measure and Rs.47.42 lakh was anticipated saving reportedly due to non-filling up of vacant posts. Reasons for ultimate excess have not been intimated (August 2008).

{ 1312} Regional Organisation (Transferred Staff)

General

O. 11,95.41 10,53.91 10,67.85 +13.94 S. 57.72 R. -1,99.22

Anticipated saving of Rs.1,99.22 lakh was reportedly due to non-filling up of vacant posts. Reasons for ultimate excess have not been intimated (August 2008).

101 Audit of Co-operatives

Grant No. 43 Co-operation contd					
	Head	o. 43 Co-operation con	Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in la	kh of rupees)	
(1016)		1.0. 00			
{ 1316}	Sub-Divisional Organisation Transferred	1 Staff			
	General	12 (0.20	11 67 02	10.60.45	.04.52
	O.	13,60.39	11,67.92	12,62.45	+94.53
	S.	69.62			
	R.	-2,62.09	:11:		
	Anticipated saving of Rs.2,62.09 lakh wa			posts.	
106	Reasons for ultimate excess have not bee		5).		
106 { 0192}	Assistance to Multipurpose Rural Co-op	eratives			
{ 0192}	Managerial Subsidy to G.P.S.S. General				
	O.	38.00			
	R.	-38.00	•••	•••	•••
	Diversion of entire provision of Rs.38.00		nriation was rar	ortadly due to m	oot the
	urgent need of fund in the other scheme.		priation was rep	offedly due to in	eet tile
107	Assistance to Credit Co-operatives				
	Grants to Lamps/Processing Co-operatives	e for consumption			
(1320)	credit to A.C.A. Bank	e for consumption			
	General				
	O.	50.00			
	R.	-50.00	•••	•••	•••
	Out of Rs.50.00 lakh, Rs.2.00 lakh was r		way of re-appro	priation reported	lv due to
	austerity measure and Rs. 48.00 lakh was				
	Government.			F	
108	Assistance to other Co-operatives				
{ 0245}	-				
	General				
	O.	2,84.00			
	R.	-2,84.00			
	Anticipated saving of Rs.2,84.00 lakh wa	as reportedly due to non-re	eceipt of sancti	on from the Gove	ernment.
(2276)					
{ 33/6}	Subsidy to Women Co-operative Society	7			
	General	20.00			
	O.	30.00	•••		•••
	R.	-30.00	lri dua ta austan	itri maaanma	
277	Entire provision was diverted by way of Education	re-appropriation reported	ly due to auster	ny measure.	
	Education				
(0149)	General				
	O.	25.00	25.00		-25.00
	Reasons for non-utilising and non-surren			 he ahove case ha	
	intimated (August 2008).	dering of the chine budge	z provision in t	ne above case na	, c not occii
800	Other Expenditure				
	Scheduled Caste Component Plan				
(0,0)	2 111 Saite Caste Component I imi				

	Grant No. 43 Co-Head	operation contd	Total Grant I	Actual Expenditure kh of rupees)	Excess + Savings -
[303]	Grants to G.P.S.S. General O.	15.00	15.00		-15.00
{ 3660} [579]	Assam Vikash Yojana Women Multipurpose Societies General				
IV. 108	S. Reasons for non-utilising and non-surrendering of the been intimated (August 2008). Central Sector Schemes Assistance to other Co-operatives	1,20.00 ne entire budget p	1,20.00 rovision in bo	 oth the above cas	-1,20.00 es have not
{ 0245}	Subsidy to other Co-operative General O. R. Anticipated saving of Rs.80.00 lakh was reportedly	80.00 -80.00 by due to non-rec	 eipt of sancti	 on from the Gov	 ernment.
2404 II. 191 { 1894}	General	40.00			
2852 II. 08	O. R. Augmentation of provision by way of re-appropriati WAMUL. Industries State Plan and Non Plan Schemes Consumer Industries	40.00 1,24.00 on was reportedly	1,64.00	1,64.00 financial assista	nce to the
201 { 1130}	Sugar Managerial Subsidy to Co-operative sugar Mills General S.	0.01	34.01	34.00	-0.01
	R. Augmentation of provision by way of re-appropriati Nagaon Coop-Sugar Mills Ltd.	34.00 on was reportedly			
Capital	5. The grant in the capital section closed with a savi Rs. 10,18.50 lakh was surrendered during the year. 6. In view of the final saving of Rs.10,31.04 lakh, a March 2008 proved injudicious. 7. Saving occurred mainly under - Head		provision of Total Grant I		
4408 IV. 02	Capital Outlay on Food Storage and Warehousing Central Sector Schemes Storage and Warehousing Other Expenditure		(m ta	kii oi Tupees)	

Other Expenditure

	Grant No. 43 Co-	operation concld			
	Head	sperution conciun	 Total	Actual	Excess +
			Grant Ex	penditure	Savings -
				of rupees)	8
				•	
{ 3558}	Central Share				
	General				
	0.	1,20.00	60.00		-60.00
	R.	-60.00			
	Anticipated saving of Rs.60.00 lakh was reportedly				
	Reasons for non-utilising and non-surrendering of the	he balance provision	on in the above	e case have not	been
	intimated (August 2008).				
4425	Capital Outlay on Co-operation				
II.	State Plan and Non Plan Schemes				
190	Investments in Public Sector and other undertakings	S			
{ 3024}	Share Capital Contribution to STATFED				
	General				
	O.	6,54.00			
	R.	-6,54.00			
	Anticipated saving was reportedly due to non-receip	ot of sanction from	the Governme	ent for incurrin	g
	expenditure against NSDC.				
6425	Loans for Co-operation				
II.	State Plan and Non Plan Schemes				
190	Loans to public sector and other undertakings				
{ 3571}					
	General				
	0.	2,62.00	•••	•••	
	R.	-2,62.00	1 0		
	Anticipated saving was reportedly due to non-receip	ot of sanction from	the Governme	ent.	
	8. Saving mentioned in note 7 above was partly co	unter-balanced by	excess under -		
	Head		Total	Actual	Excess +
			Grant Ex	penditure	Savings -
				of rupees)	
4408	Capital Outlay on Food Storage and Warehousing			•	
IV.	Central Sector Schemes				
02	Storage and Warehousing				
800	Other Expenditure				
{ 3558}	Central Share				
[650]	Deduct amount transfered to II- State Plan Scheme				
	General				
	0.	-60.00	-60.00	•••	+60.00

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

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

			Total Grant (In th	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu					
Major I 2552 voted	North Eastern Areas				
	Original	62,77,53			
	Supplementary	47,00	63,24,53	4,20,77	-59,03,76
	Amount surrendered during the year				
Capita	1:				
Major l	Head:				
4552 voted	Capital Outlay on North Eastern Areas				
	Original	8,99,41,57			
	Supplementary	10,46,82	9,09,88,39	2,18,02,09	-6,91,86,30
	Amount surrendered during the year				
NT 4	1				

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 of rupees)	
Revenue:			
voted			
General	63,24.53	4,20.77	-59,03.76
Sixth Schedule (Pt. I)Areas			
Total	63,24.53	4,20.77	-59,03.76
Capital:			
voted			
General	9,09,67.33	2,18,02.09	-6,91,65.24
Sixth Schedule (Pt. I)Areas	21.06		-21.06
Total	9,09,88.39	2,18,02.09	-6,91,86.30
D.			

Revenue:

- 2. The grant closed with a saving of Rs. 59,03.76 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.59,03.76 lakh, the supplementary provision of Rs. 47.00 lakh obtained in August 2007 proved injudicious.
- 4 Saving occurred mainly under -

Head	C	,	Total	Actual	Excess +	
			Grant	Expenditure	Savings -	
			(in	(in lakh of rupees)		

2552 North Eastern AreasIV. Central Sector Schemes

208 Animal Husbandry & Veterinary

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

	Head	n Counch Sc	Total Grant I	Actual Expenditure kh of rupees)	Excess + Savings -
{ 1678}	Strenthening of State Central Duck Breeding Farm General				
200	O. Reasons for non-utilising and non-surrendering of the intimated (August 2008).	50.00 ne entire budg	50.00 get provision in th	 ne above case hav	-50.00 re not been
209 { 3598}	Forest Department Development of ECo Tourism cum Botanical & Oro Museum at Jokai General	chid			
	O.	1,00.00	1,00.00		-1,00.00
{ 3599}	Conservation, Protection and Propagation of Medicine Plants General	nal			
	O.	1,50.00	1,50.00	•••	-1,50.00
{ 3600}	Creation of Deep Park/Deer Safary at Botanical Gar	den			
210	General O. Reasons for non-utilising and non-surrendering of the been intimated (August 2008). Sericulture Department Integrated Muga Development	75.00 ne entire budg	75.00 get provision in al	 I the above cases	-75.00 have not
{ 1770}	General O. Reasons for non-utilising and non-surrendering of the	20.00 ne entire budg	20.00 get provision in th	 ne above case hav	-20.00 re not been
211 { 0742}	intimated (August 2008). Health & Family Welfare Department Regional Dental College, Guwahati General				
	O.	9,00.00	9,00.00	99.96	-8,00.04
{ 1710}	Regional Nursing College, Guwahati General				
	O.	1,00.00	1,00.00	3.75	-96.25
{ 1711}	Estt. of Regional Institute of TB and Respiratory disattach to Assam Medical college Dibrugarh	seases			
	General O.	60.00	60.00		-60.00
{ 1712}	Estt. of Institute of Communicable Diseases at Assa Medical College, Dibrugarh	m			

	Grant No. 44 North Eastern Council Schemes contd				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in la	kh of rupees)	
	Communi				
	General O.	69.00	69.00	47.00	-22.00
	0.	07.00	07.00	47.00	-22.00
{ 1716}	Infrastructural support to Dr. J.K. Saikia Homeopa	thic			
	Medical College, Jorhat.				
	General	27.00	27.00		27.00
	0.	25.00	25.00		-25.00
{ 1717}	Development of Infrastructure of Govt. Ayurvedic	College			
(1,1,)	Jalukbari, Guwahati	conege,			
	General				
	0.	30.00	30.00	1.00	-29.00
(1710)	G				
{ 1/19}	Support for additional facilities for special & super specialisation in Medical science				
[090]	Assam Medical College, Dibrugarh				
[~, ~]	General				
	O.	5,00.00	5,00.00		-5,00.00
	Reasons for saving in four cases and non-utilising		dering of the ent	tire budget provis	ion in the
	other three cases above have not been intimated (A	august 2008).			
[091]	Gauhati Medical College, Guwahati				
[0,1]	General				
	0.	3,50.00	3,50.00	-9.63	-3,59.63
[092]	Silchar Medical College, Silchar				
	General O.	4,50.00	4,50.00	1,37.61	-3,12.39
	0.	4,50.00	4,50.00	1,57.01	-5,12.59
{ 3502}	Traditional Indian system of Medicine at Govt. Ay	urvedic			
	College,Guwahati				
	General				
	S.	47.00	47.00	•••	-47.00
{ 3625}	Passenger Hospital Lift at T.B Building , AMC				
(3023)	General				
	0.	15.00	15.00		-15.00
{ 3626}	Promotion study in Traditional Indian system of M	ledicine			
	and Local practitioner in ISM,Tezpur				
	General				
	0.	50.00	50.00		-50.00

	16	57			
	Grant No. 44 North Easter Head	rn Council Sc	Total Grant Exp	Actual penditure of rupees)	Excess + Savings -
{ 4223}	Support to Sankar Madhab Rural Charity Hospital, Panikhati, Guwahati General				
	O.	30.00	30.00		-30.00
	An amount of Rs.9.63 lakh under sub sub head [09 during the year.				
212	Reasons for saving in one case and non-utilising an other five cases above have not been intimated (Au Public Works Department		ering of the entire o	uaget provisio	on in the
{ 17/1}	Survey and Investigation General				
	O.	50.00	50.00		-50.00
{ 1772}	Maintenance of NEC Completed Road General				
213 { 3343}	O. Reasons for non-utilising and non-surrendering of t been intimated (August 2008). Sports & Youth Welfare Department Development of Sports Infrastucture General	4,50.00 he entire budg	4,50.00 get provision in both	 the above cas	-4,50.00 ses have not
	O.	2,50.00	2,50.00		-2,50.00
{ 3427}	Construction of Sports Hostel General O. Reasons for saving in one case and non-utilising an other case above have not been intimated (August 2)		60.00 ering of the entire b	18.00 udget provisio	-42.00 on in the
214 { 3601}	Agriculture Department Construction of 2000MT Cold Storage with allied Marketing facilities at Jorhat & Kharupetiya				
	General O.	3,00.00	3,00.00		-3,00.00
{ 3602}	Demonstration Project of application of Lime General	20.00	20.00		20.00

30.00

50.00

O.

O.

{ 3603} Strengthening of Agriculture Training General

30.00

50.00

-30.00

-50.00

Grant No. 44 North Eastern Council Schemes contd... Head **Total** Actual Excess + **Grant Expenditure** Savings -(in lakh of rupees) { 4202} Establishment of Cold Storage Units General 2,03.68 O. 2,03.68 -2,03.68 { 5354} Development of Organic Citrus Farm in Dimoria Development Block, Sonapur General O. 22.00 22.00 -22.00 Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008). **Education Department** { 3609} Financial Support for Student of NER General 1,90.00 1,90.00 -1,90.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008). 226 W.P.T. & B.C. Department { 3605} Preparation of Project profiles for Tourism Infrastucture Development of BTC General O. 1,00.00 1,00.00 -1,00.00 { 3606} Banana & Bamboo Plantation, Patchouli Cultivation etc for rehabilitation of riot affected families General 75.00 75.00 -75.00 { 3607} Mini Span Silk Mill & Handloom Training Cemtre in BTC Area General 1,00.00 1,00.00 -1,00.00 O. Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008). Water Resource Department 231 { 4206} Survey & Investigation of Small Projects (New Scheme) General 1,00.00 1,00.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008). 233 Panchayat & Rural Development Department { 3336} Economic Empowerment of Rural Weavers of Gohpur Area General O. 21.40 21.40 -21.40

	Grant No. 44 North Eastern Head	Council Schen	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 3433}	Modern Agricultural Practice & Dairy Farming General O.	50.00	50.00		-50.00
{ 3604}	Construction of Growth Centre for Economic Empow of Rural people in Dibrugarh General		30.00		-30.00
234 { 3434}		1,00.00 e entire budget p	1,00.00 provision in	all the above cases l	-1,00.00 nave not
235 { 3338}	O. Reasons for non-utilising and non-surrendering of the intimated (August 2008). Soil Conservation Department Bio-diversity Conservation of Basistha Watershed un South Bank Soil Conservation Division		15.00 provision in	 the above case have	-15.00 not been
800 { 3608}	Reasons for non-utilising and non-surrendering of the intimated (August 2008). Other Development State Share of 10% Loan Component of NEC Project General		1,00.00 provision in	 the above case have	-1,00.00 not been -9,78.60
	Reasons for saving in the above case have not been in 5. Saving mentioned in note 4 above was partly cour Head	_	y excess ma Total Grant	inly under - Actual Expenditure lakh of rupees)	Excess + Savings -
2552 IV. 212 { 1230}	North Eastern Areas Central Sector Schemes Public Works Department Roads & Bridges General			20.00	+30.00
219 { 3335}	Reasons for incurring expenditure without budget pro Education Department Merits Scholarship / Book Grants General	ovision have not	been intima		
235	Reasons for incurring expenditure without budget pro Soil Conservation Department	ovision have not	been intima	40.00 ated (August 2008).	+40.00

	170				
	Grant No. 44 North Eastern Head	Council Sche	Total Grant	Actual Expenditure akh of rupees)	Excess + Savings -
{ 3340}	Aamlong Barasapur soil conservation & Water Distr Project under Sonitpur S.C. Division	ibution			
	General			24.26	+24.26
Capital	Reasons for incurring expenditure without budget pro:	ovision have no	ot been intima		
•	 6. The grant closed with a saving of Rs. 6,91,86.30 year. 7. In view of the final saving of Rs.6,91,86.30 lakh, lakh (Rs. 10,25.76 lakh obtained in August 2007 an injudicious. 	obtaining of s	upplementar	y provision of Rs.1	0,46.82
	8. Saving occurred mainly under - Head		Total Grant (in l	Actual Expenditure akh of rupees)	Excess + Savings -
4552 IV. 120 { 3333}	Capital Outlay on North Eastern Areas Central Sector Schemes Fisheries Department Establishment of Giant Fresh Water Prawn Hatchery General O.	30.00	30.00		-30.00
{ 3456}	North-Eastern Regional Aquarium-Cum-Museum at Guwahati General O.	1,50.00	1,50.00		-1,50.00
208 { 1678}	Reasons for non-utilising and non-surrendering of the been intimated (August 2008). Animal Husbandry & Veterinary Strenthening of State Central Duck Breeding Farm General O.	e entire budget	19.00	both the above cas	es have not -19.00
211 { 0742}	Reasons for non-utilising and non-surrendering of the intimated (August 2008). Health & Family Welfare Regional Dental College, Guwahati General O.	e entire budget 1,00.00	provision in 1,00.00	the above case hav	re not been -42.05
	··	1,00.00	1,00.00	31.73	-T2.03

3,50.00

3,50.00

1,50.36

-1,99.64

{ 1710} Regional Nursing College, Guwahati General

O.

	Grant No. 44 North Easter Head	n Council So	Total Grant	Actual Expenditure ikh of rupees)	Excess + Savings -
{ 1711}	Estt. of Regional Institute of TB and Respiratory disattach to Assam Medical college Dibrugarh	seases			
	General O.	15.00	15.00		-15.00
{ 1716}	Infrastructural support to Dr. J.K. Saikia Homeopat Medical College, Jorhat. General	hic			
	O.	25.00	25.00		-25.00
{ 1719} [090]	Support for additional facilities for special & super specialisation in Medical science Assam Medical College, Dibrugarh General				
	0.	3,00.00	3,00.00	87.18	-2,12.82
[091]	Gauhati Medical College, Guwahati General O.	3,00.00	3,00.00	22.75	-2,77.25
[0002]		3,00.00	3,00.00	22.13	-2,77.23
[092]	Silchar Medical College, Silchar General O.	5,00.00	5,00.00	1,24.89	-3,75.11
{ 3651}	Construction of Rural Hospital at Kaliani, Dibrugar	h			
	General O.	1,00.00	1,00.00		-1,00.00
{ 3652}	Construction of Rural Hospital at Kathalguri, Tinsu	kia			
	General O. Reasons for saving in five cases and non-utilising at other four cases above have not been intimated (Au		1,00.00 ndering of the ent	 ire budget provis	-1,00.00 sion in the
212 { 1230}	Public Works Department Roads & Bridges General O. 2	,64,02.49	2,64,02.49	84,56.61	-1,79,45.88
{ 3220}	Improvement/Widening of Hatigaon-Bhetapara Roa connection with National Games	nd in			
	General O.	45.00	45.00		-45.00

	Grant No. 44 North Eastern Cou	Total Grant		Excess + Savings -
{ 3221}	Construction of Road from Beltola Chariali to Bhetapara through Bishnu Rabha Path General			
	O. 5,30	.00 5,30.00		-5,30.00
{ 3222}	Construction of Saraighat Bridge over River Buridihing			
	General O. 6,00	.00 6,00.00		-6,00.00
{ 3223}	Installation of Street Light from L.G.Bordoloi Internation Airport upto Jalukbari General	al		
	O. 2,39	.00 2,39.00	1,32.08	-1,06.92
{ 3227}	Improvement of Jaguan Kharsang Road General	00 50.00		50.00
	O. 50	.00 50.00		-50.00
{ 3228}	Improvement of Road from Barpeta to Manas National Pa	rk		
	General O. 5,00	.00 5,00.00		-5,00.00
{ 3229}	Project for Construction of various RCC Bridges (35 nos of Bridges covering 91 Small Bridges)			
	General O. 55,00	.00 55,00.00		-55,00.00
{ 3233}	Widening of Guwahati Garbhanga Road General O. 12,00	.00 12,00.00		-12,00.00
		12,00.00	•••	-12,00.00
{ 3234}	Construction/Improvement /Widening of Bhangagarh Bharalumukh VIP Road General			
	O. 6,40	.00 6,40.00		-6,40.00
{ 3355}	Construction of Additional Two Lane ROB at Maligaon			
	General O. 5,00	.00 5,00.00		-5,00.00
{ 3503}	Project Covering 70 nos. of Bridges			

	Grant No. Head	44 North Eastern Council S	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
	General O.	80,00.00	80,00.00		-80,00.00
{ 3505}	Metalling & Black topping of Guincluding construction of Hume				
	General O.	2,70.00	2,70.00		-2,70.00
{ 3506}	Metalling & Black topping of M including construction of Hume				
	General O.	2,00.00	2,00.00		-2,00.00
{ 3507}	Improvement of Batabari Kopati General O.	Road 1,00.00	1,00.00		-1,00.00
{ 3508}	Improvement of Delgaon Kopati General O.	Road 1,30.00	1,30.00		-1,30.00
{ 3510}	Upgradation of Dalgaon Town to Kharpunihari Road General	Sialmari via Dhakerigaon			
	0.	1,20.00	1,20.00		-1,20.00
{ 3517}	Construction of Road & minor B Bhuban Hill Temple General O.	ridge from Matinagar to	1,50.00		-1,50.00
{ 3518}	Improvement of Road from Kahi School, Dakshin Gaon at Guwah General	-			
	0.	1,40.00	1,40.00		-1,40.00
{ 3520}	Construction of Road from Bhng Babu Bazar	apar to Chandranathpur via			
	General O.	1,15.00	1,15.00		-1,15.00
{ 3640}	Upgradation of Nagaon Barapuji	a Road			

	Grant No. 44 North Easte Head	ern Council S	Total Grant E	Actual expenditure sh of rupees)	Excess + Savings -
	General O.	1,50.00	1,50.00		-1,50.00
{ 3641}	Improvement of Nagaon Mori Kolong Nogoi Dakl	nipat Road			
	General O.	1,01.00	1,01.00		-1,01.00
{ 3642}	Improvement of road from Nazirakhat to Sonapur General	1.25.00	1 25 00		1.25.00
	0.	1,25.00	1,25.00		-1,25.00
{ 3643}	Metalling and Black topping of Swapnapur to Ran	nchandi			
	General O.	1,25.00	1,25.00		-1,25.00
{ 3644}	Construction of RCC Major Bridge at 7th KM of F Road Over River Ghagra	Kathal			
	General O.	1,25.00	1,25.00		-1,25.00
{ 3650}	NESRP under ADB General				
	O.	10,00.00	10,00.00		-10,00.00
{ 4209}	Conversion of Timber Bridges into Permanent Bridges and General	dges			
	O.	9,00.00	9,00.00		-9,00.00
	Reasons for saving in two cases and non-utilising remaining twenty five cases above have not been it		-	e budget provis	ion in the
213 { 3260}	Sports & Youth Welfare Department Development of Sports Complex at Diphu General				
	O.	3,70.00	3,70.00		-3,70.00
{ 3457}	Development of Jorhat Stadium at Jorhat General				
	0.	1,50.00	1,50.00		-1,50.00
{ 3458}	Construction of Indoor Stadium at Silchar General				
	O.	2,50.00	2,50.00		-2,50.00

	Grant No. 44 North Eastern Head	Council Sch	Total	Actual Expenditure	Excess + Savings -
				akh of rupees)	Savings -
{ 3459}	Construction of District Sports Complex at Jhagrapa Dhubri District	ra in			
	General O.	2,00.00	2,00.00		-2,00.00
{ 3636}	Construction of Rural Stadium at Khanikar, Dibrugar General	h			
	0.	50.00	50.00		-50.00
{ 3648}	Construction of RCC Gallary of District Sports Asso (Stadium Complex, Hailakandi)	ciation			
	General O.	1,00.00	1,00.00		-1,00.00
{ 3649}	Construction of Chandi barua Stadium Complex at H Town General	lowly			
	O.	1,25.00	1,25.00		-1,25.00
216 { 0800} [729]	Reasons for non-utilising and non-surrendering of the been intimated (August 2008). Power Department Other Expenditure Installation of 2x31.5 MVA 132/33 KV Transformer Sarusajai Sub-Station General		et provision in a	an the cases above	nave not
	O.	66.00	66.00		-66.00
[734]	2x50 MVA, 220/132 KV Balipara(Tez.) S/S & 132 H LILO Line at Balipara from 1 CKT of Goh-Dep. lin				
	General O.	3,45.00	3,45.00		-3,45.00
{ 3345}	Construction of 220/132KV,1x50 & 1x25 MVA and KV MVA Agia Sub-station General	132/33			
	O.	4,00.00	4,00.00		-4,00.00
{ 3438}	Cons. of 220/132 KV, 2X50 MVA & 220/33 KV,2X MVA Azara S.S. with 220KV LILO line132/33Bo				
218	General O. Reasons for non-utilising and non-surrendering of the been intimated (August 2008). Industries & Commerce Department	11,00.00 e entire budge	11,00.00 et provision in a	 all the cases above	-11,00.00 have not

	1	70			
	Grant No. 44 North Easte Head	rn Council Scl	Total Grant Ex	Actual expenditure h of rupees)	Excess + Savings -
{ 3265}	Construction of Approach Road leading to Industri Growth Centre at Balipara from NH-52	al			
	General O.	2,00.00	2,00.00		-2,00.00
{ 3266}	Power line to Balipara Growth Centre General				
219 { 3341}	O. Reasons for non-utilising and non-surrendering of been intimated (August 2008). Education Department Construction of 60 Bedded Girls Hostel including of Metron, Warden & Hostel Mess etc.		6,00.00 et provision in bot	 h the cases abo	-6,00.00 ve have not
	General O.	19.04	19.04		-19.04
{ 3358}	Construction of Academic cum Administrative Bu K.K.Handique Sanskrit College,Guwahati	ilding of			
	General O.	2,00.00	2,00.00		-2,00.00
{ 3360}	Infrastructure Development of Assam Textile Insti	tute			
	General O.	4,00.00	4,00.00		-4,00.00
{ 3522}	Information Centre including Library and Exhibition complex at Kokrajhar General	on Hall			
	0.	1,20.00	1,20.00		-1,20.00
	Infrastructural facilities at Kharupatia college General O. Reasons for non-utilising and non-surrendering of been intimated (August 2008).	1,10.00 the entire budg	1,10.00 et provision in all	 the cases above	-1,10.00 e have not
220 { 1543}	Transport Department Construction of Yatrinivas General	2 00 00	c 00 00	2 42 22	0.56.67

2,00.00

4,00.00

6,00.00

3,43.33

-2,56.67

O.

S.

	Grant No. 44 North	n Eastern Council Sch	Total Grant	Actual Expenditure akh of rupees)	Excess + Savings -
{ 1714}	Inter State Bus Terminus at Guwahati General O. S.	2,00.00 75.76	2,75.76	69.55	-2,06.21
{ 1715}	Inter State Bus Terminus at Silchar General O.	1,00.00	1,00.00		-1,00.00
{ 3437}	Inter-State Truck Terminous, Silchar General O.	1,00.00	1,00.00		-1,00.00
{ 4212}	Inter State Bus Terminus at Jorhat General O. S. Reasons for saving in three cases and non-u	3,00.00 2,00.00 tilising and non-surren	5,00.00 dering of the e	40.00	-4,60.00 sion in the
222 { 0800} [216]	other two cases above have not been intima Irrigation Department Other Expenditure Minor Irrigation Schemes Sixth Schedule (Pt.I)Areas	ted (August 2008).			
{ 3209}	S. Borjan Irrigation Scheme General	21.06	21.06		-21.06
{ 3439}	O. Remodelling of LIS River Buridihing in Sa:	10,00.00	10,00.00		-10,00.00
(3.37)	Dibrugarh District General O.	1,20.00	1,20.00		-1,20.00
{ 3440}	LIS from River Buridihing in Tengakhat Klin Dibrugarh District General O.	neremia Mauza 1,50.00	1,50.00		-1,50.00
{ 3464}	Implementation of Thekarajan Irrigation Sc Anglong District General	heme in Karbi			
	0.	56.70	56.70		-56.70

	Grant No. 44 North Eastern Council Schemes contd				
	Head			Actual expenditure h of rupees)	Excess + Savings -
			(111 14111	a of rupees)	
{ 3465}	Implementation of Bormahari Irrigation Scher Anglong District General	ne in Karbi			
	O.	67.86	67.86		-67.86
{ 3627}	Kalachand Ph-II Irrigation Scheme General				
	O.	50.00	50.00		-50.00
{ 3628}	Tongikro Irrigation Scheme General				
	O.	50.00	50.00		-50.00
{ 3629}	Prasadimdik Irrigation Scheme General				
	O.	50.00	50.00		-50.00
{ 3630}	Dairangibra Irrigation Scheme General				
	O.	30.00	30.00		-30.00
{ 3631}	Diger phonglo Irrigation Scheme General				
	O.	30.00	30.00		-30.00
{ 3632}	Mazgaon Irrigation Scheme General				
	O.	50.00	50.00		-50.00
{ 3633}	Bokaram Tiny Irrigation Scheme General				
	O.	50.00	50.00		-50.00
{ 3634}	Sangti Adong Irrigation Scheme General				
	O.	50.00	50.00		-50.00
{ 3635}	Nagajan Irrigation Scheme General				
	O.	50.00	50.00		-50.00
{ 3637}	Creating Irrigation facility by Micro Distribute	ory system at			

Joysidhi, Morisuti & Sonitpur

	Grant No. 44 North Eastern	n Council Sch	emes contd		
	Head		Total	Actual	Excess +
			Grant Ex	penditure	Savings -
				of rupees)	8
	General				
	0.	1,25.00	1,25.00		-1,25.00
{ 3638}	Belsiri Lift Irrigation Scheme General				
	0.	1,25.00	1,25.00		-1,25.00
224	Reasons for non-utilising and non-surrendering of the been intimated (August 2008). Health Department	e entire budge	et provision in all t	he cases above	have not
{ 1841}	Development of Assam Medical College & Hospital (HOPE) General				
	0.	3,30.00	3,30.00	11.36	-3,18.64
{ 3217}	Construction of 30 bedded Hospital with Staff Qtr. a impr. and Reno. of existing Building at Mahur	and			
	General				
	0.	4,00.00	4,00.00		-4,00.00
{ 3639}	Construction of Guwahati Medical College Auditori	um Hall			
	General				
	0.	55.00	55.00		-55.00
{ 5150}	Construction/Conversion of Haflong Civil Hospital bed to 200 bed Incl. renovation of Staff Qt)	(100			
	General				
	0.	7,20.00	7,20.00		-7,20.00
	Reasons for saving in one case and non-utilising and other three cases above have not been intimated (Au		ring of the entire b	oudget provisio	n in the
225 { 1842}	Cultural Affairs Department 1250 Capacity Auditorium & Convention Centre at Guwahati (Sankardev Kalakshetra) General				
	O.	48.30	48.30		-48.30
		.0.50		•••	10.50
{ 3444}	Development & Upgradation of Jyoti Chitrabon Film Television Institute	n &			
	General O.	5,00.00	5,00.00		-5,00.00
	O.	2,00.00	3,00.00		-5,00.00

			Grant (in	Expenditure lakh of rupees)	Savings -
	Construction of Sankar-Madhab Cultural Complex Pukhuri, Bhogpur Chariali, Lakhimpur, Assam	x at Leteku			
	General O.	2,50.00	2,50.00		-2,50.00
{ 3446}	Construction of Joising Doloi Auditorium Hall at	Diphu			
	General O.	2,50.00	2,50.00		-2,50.00
	Cultural Centre Complex at Dotoma General O.	1,35.00	1,35.00		-1,35.00
{ 3452}	Bodoland-India Indigenous Tribal Art and Cultura Complex-Cum-Film Studio, Kathalguri Part		1,55.00		1,33.00
226	General O. Reasons for non-utilising and non-surrendering of been intimated (August 2008). W.P.T & B.C. Department Other Expenditure	2,50.00 the entire bu	2,50.00 adget provision in	all the cases above	-2,50.00 ve have not
[953]	BAC Area New Scheme (Prime Minister's Packag General O.	20,00.00	20,00.00		-20,00.00
	Gauhati University Campus Project at Kokrajhar General O.	40.00	40.00		-40.00
	Drinking Water Supply Scheme at Gossaigaon General O.	1,90.00	1,90.00		-1,90.00
{ 3238}	Special Area Game Centre at Kathathalguri,Kokra General O.		40.00		-40.00
{ 3240}		1,15,00.00	1,15,00.00	40,11.27	-74,88.73

	Grant No. 44 North Easte Head	ern Council Sc	Total	Actual enditure of rupees)	Excess + Savings -
{ 3653}	Construction of Truck Terminus cum Warehouse a	at BTC			
	General O.	1,00.00	1,00.00		-1,00.00
{ 3654}	Construction of Sports Hostel at Gossaigaon General				
	0.	40.00	40.00	•••	-40.00
{ 3655}	Construction of Sports Hostel at Tamalpur General	40.00	40.00		40.00
	0.	40.00	40.00	•••	-40.00
{ 3656}	Construction of Sports Hostel at Bhergaon General				
	O.	40.00	40.00		-40.00
{ 3657}	Construction of Sports Hostel at Kojolgaon General				
	O.	40.00	40.00		-40.00
{ 3658}	Construction of Sports Hostel at Bijni General				
	0.	40.00	40.00	•••	-40.00
{ 3659}	Construction of Sports Hostel at Salbari General	40.00	40.00		40.00
	O. Reasons for saving in one case and non-utilising a remaining eleven cases above have not been intim			 dget provisio	-40.00 on in the
227	Guwahati Development Department Augmentation of water supply schemes in Guwah	ati			
(3074)	General				
	O.	6,00.00	6,00.00	•••	-6,00.00
{ 3247}	Construction of Multistorayed Secretariat Building Dispur General	g at			
	O.	70.00	70.00		-70.00
{ 3249}	Multilevel Car Parking in Different Parts of the Ci	ity			
	General				
229	O. Reasons for non-utilising and non-surrendering of been intimated (August 2008). Judicial Department	6,00.00 the entire budg	6,00.00 get provision in all the	 cases above	-6,00.00 e have not

	Grant No. 44 North Eastern Head	n Council Schem	Total Grant	Actual Expenditure akh of rupees)	Excess + Savings -
{ 3357}	Infrastructure development of North-Eastern Judicia Officers Training Institute ,Guwahati	1			
230	General O. Reasons for non-utilising and non-surrendering of thintimated (August 2008). Labour & Employment Department Other Expenditure	3,55.00 e entire budget p	3,55.00 rovision in	 the above case have	-3,55.00 e not been
[338]	Labour & Employment for ITIs for other Programme Minister's Package) General	e (Prime			
	O.	5,00.00	5,00.00	1,54.20	-3,45.80
[402]	Construction of New I.T.I.s & Strengthening/Renova Existing I.T.I.s General O.	5,00.00	5,00.00	1.32	-4,98.68
231	Construction of Regional Boiler Testing Laboratory General O. Reasons for saving in all the cases above have not be Water Resource Department Raising & Strengthening of Brahmaputra Dyke from	94.00 een intimated (Au	94.00 ngust 2008).	5.81	-88.19
	Dizmur to Sonarigaon including closing of Amguri				
	General O.	3,85.00	3,85.00	2,12.38	-1,72.62
{ 3342}	Protection of Borbeel Kachari Gaon to Muamari area the Errosion of River Brahmaputra	a from			
	General O.	1,50.00	1,50.00		-1,50.00
{ 4214}	Patherkandi Protection Work (Strengthing of Flood Protection & Drainage) General				
	O.	1,04.97	1,04.97		-1,04.97
	Reasons for saving in one case and non-utilising and other two cases above have not been intimated (Aug		g of the enti	re budget provision	n in the

Urban Development Department

Grant No. 44 North Eastern Council Schemes contd					
	Head		Total	Actual	Excess +
				Expenditure	Savings -
			(in la	kh of rupees)	
{ 1587}	Solid Waste Management for Jorhat City General				
	0.	2,00.00	2,00.00		-2,00.00
{ 1899}	Sibsagar Town Water Supply Scheme General O.	6,00.00	6,00.00		-6,00.00
		,	,		,
{ 1937}	Mangaldoi Town Water Supply Scheme General O.	3,00.00	3,00.00		-3,00.00
{ 1952}	Dhubri Town Water Supply Scheme				
	General O.	5,00.00	5,00.00		-5,00.00
{ 3241}	Improvement of Roads and Natural Drainage System Greater Tezpur General	n within			
	O.	5,00.00	5,00.00		-5,00.00
{ 3242}	Road Network Project for Jorhat Master Plan Area General	4.00.00	4.00.00	1 41 61	2.50.20
	O.	4,00.00	4,00.00	1,41.61	-2,58.39
{ 3645}	Golaghat Water Supply Scheme General				
	0.	2,50.00	2,50.00	1,52.93	-97.07
{ 3646}	Integrated Road Development project for Sibsagar T	Town			
	General				
	O.	1,25.00	1,25.00		-1,25.00
{ 3647}	Improvement of Roads in Jorhat Town General				
	O. Reasons for saving in two cases and non-utilising ar		1,25.00 dering of the enti	 re budget provisi	-1,25.00 on in the
	other seven cases above have not been intimated (A	ugust 2008).			
234 { 3245}	Public Health Engineering Department Stabilisation of Silchar Town Water Supply Scheme General)			
	O.	35.20	35.20		-35.20

	Grant No. 44 North Easter Head	n Council Scho	Total Grant Ex	Actual spenditure of rupees)	Excess + Savings -
{ 3257}	Greater Mahur Water Supply Scheme General	2.00.00	2 00 00		2 00 00
	0.	3,00.00	3,00.00	•••	-3,00.00
{ 3258}	Halflong Water Supply Scheme General				
	O.	75.00	75.00	•••	-75.00
{ 3453}	Stabilisation of Dispur Water Supply Scheme General				
	O. Reasons for non-utilising and non-surrendering of the been intimated (August 2008).	2,00.00 he entire budget	2,00.00 t provision in all t	 he above cases	-2,00.00 have not
239 { 3541}	Soil Conservation Department	ibution			
	O. Reasons for saving in the above case have not been	26.00	26.00	3.50	-22.50
243 { 0800} [602]	Planning & Development Department	manace (Aug	ust 2000).		
	O.	5,00.00	5,00.00		-5,00.00
[831]	Cashew processing plant at Mancachar General				
	O.	1,06.00	1,06.00		-1,06.00
[832]	Setting up of a Central Packaging Centre, Guwahati General				
000	O. Reasons for non-utilising and non-surrendering of the been intimated (August 2008).	4,00.00 he entire budget	4,00.00 provision in all t	the above case	-4,00.00 have not
800 { 0800} [654]	Other Expenditure Other Expenditure Provision for State Share of 10% loan component o NLCPR Project	f			
	General O.	40,00.00	40,00.00		-40,00.00
{ 3608}	State Share of 10% Loan Component of NEC Proje General	ct			
	O.	20,00.00	20,00.00		-20,00.00
	Reasons for non-utilising and non-surrendering of the been intimated (August 2008).	ne enure budget	. provision in bou	n me above cas	es nave not

	Grant No. 44 North Eastern Council and 9. Saving mentioned in note 8 above was partly counter-balant	ced by excess ma	inly under -	
	Head	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
4552 IV. 211 { 5359}	Capital Outlay on North Eastern Areas Central Sector Schemes Health & Family Welfare Construction of 100 bedded Civil Hospital at Sonari, Sibsagar General O. 16.88	16.88	34.43	+17.55
	Reasons for incurring excess expenditure over the budget provi	sion have not bee	en intimated (Augu	st 2008).
212 { 5348}	Public Works Department Non-lapsable Central Pool of Resource (NLCPR) General			
			31,84.90	+31,84.90
[585]	Construction of Maligaon Flyover General		c4.05	64.05
213 { 5362}	Reasons for incurring expenditure without budget provision in (August 2008). Sports & Youth Welfare Department Development of Composite Stadium at Silchar DSA Ground	both the above ca	64.85 ases have not been	+64.85 intimated
224 { 3815}	General O. 4.20 Reasons for incurring huge excess expenditure over the budget 2008). Health Department Construction of 100 bedded Hospital at Kajalgaon, Kokrajhar in BTC Area General	4.20 provision have n	1,39.89 ot been intimated (+1,35.69 August
226 { 5131}	Reasons for incurring expenditure without budget provision ha W.P.T & B.C. Department Prime Minister's N.E.S. Package General	 we not been intim	7,90.30 ated (August 2008	+7,90.30
230 { 5131}	Reasons for incurring expenditure without budget provision ha Labour & Employment Department Prime Minister's N.E.S. Package General	 we not been intim		
233 { 1999}	Reasons for incurring expenditure without budget provision ha Urban Development Department Greater Silchar Town Water Supply Scheme, Silchar	we not been intim	1,04.89 ated (August 2008)	+1,04.89

Grant No.	44	North	Eastern	Council S	chemes concld

Head **Total** Actual Excess + **Grant Expenditure** Savings -(in lakh of rupees) General 2,90.00 2,90.00 5,41.82 +2,51.82 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008). Other Expenditure { 5004} Power Department General

Reasons for incurring expenditure without budget provision have not been intimated (August 2008).

5,37.62

+5,37.62

800

	Grant No. 45 Census	s, Surveys and		4 4 7	
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(In th	ousand of rupees)	
Revenu	ie:				
Major H	Head:				
3454	Census Surveys and Statistics				
voted	census but veys and statistics				
voicu	0.1.11	10.01.00			
	Original	18,91,88	10.01.00	10.00.00	
	Supplementary	•••	18,91,88	13,38,00	-5,53,88
	Amount surrendered during the year				
Notes a	nd comments :				
	Distribution of the grant and act	ual expenditur	e between "G	eneral" and "Sixth	
	Schedule (Part -I) Areas" is given below:-	-			
	,		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				lakh of rupees)	Suvings
Revenu			(111	iakii of Tupees)	
voted	C 1		10.01.00	12 20 00	5 52 00
	General		18,91.88	13,38.00	-5,53.88
	Sixth Schedule (Pt. I)Areas				
	Total		18,91.88	13,38.00	-5,53.88
Revenu					
	2. The grant closed with a saving of Rs. 5,53.881	akh. No part of	f the saving wa	s surrendered during	g the year.
	3. Saving occurred mainly under -				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	_
3454	Census Surveys and Statistics			• ,	
II.	State Plan and Non Plan Schemes				
02	Surveys and Statistics				
800	Other Expenditure				
{ 0910}	Add amount transferred from III- Centrally Sponso	orea			
	Scheme				
	General	20.00	20.00		20.00
	0.	38.00	38.00		-38.00
{ 1461}	Integrated Schemes for Improvement Statistical Sy	ystem of			
	Assam				
	General				
	0.	5,19.11	5,19.11	2,28.32	-2,90.79
{ 1462}	Computerisational Data Processing				
` ,	General				
	O.	51.28	51.28	33.76	-17.52
	Reasons for saving in two cases and non-utilising				
			dering of the el	nine budget provisit	m m one
IV	case above have not been intimated (August 2008) Central Sector Schemes				
IV.					
02	Surveys and Statistics				

Other Expenditure

	Grant No. 45 Census, Sur Head	rveys and Statis	Total Grant E	Actual xpenditure h of rupees)	Excess + Savings -
{ 1455}	Agricultural Census Schemes General O. Reasons for saving in the above case have not been	1,45.50 n intimated (Aug	1,45.50 (ust 2008).	11.39	-1,34.11
	4. Saving mentioned in note 3 above was partly co Head	ounter-balanced	Total Grant E	Actual xpenditure h of rupees)	Excess + Savings -
3454 III. 02 800	Census Surveys and Statistics Centrally Sponsored Schemes Surveys and Statistics Other Expenditure		(
{ 0650}	Deduct State Share transferred to II State Plan Sch General O.	-38.00	-38.00		+38.00
{ 3072}	Statistics on Principal Crops General	62.00	62.00	07.51	24.51
	O. Excess in the former case was attributed to non tra Reasons for incurring excess expenditure over the				+34.51 ot been

intimated (August 2008).

			Total Grant (In th	Actual Expenditure ousand of rupees)	Excess + Saving -
Revent Major I					
voted	Other General Leononine Services				
	Original	5,92,94			
	Supplementary Amount surrendered during the year		5,92,94	4,37,42	-1,55,52
Notes a	and comments :				

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

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

	Total	Actual	Excess +
	Grant	Expenditure	Savings -
	(in	lakh of rupees)	
Revenue:			
voted			
General	5,92.94	4,37.42	-1,55.52
Sixth Schedule (Pt. I)Areas			
Total	5,92.94	4,37.42	-1,55.52
Revenue:			

- 2. The grant closed with a saving of Rs. 1,55.52 lakh. No part of the saving was surrendered during the year.
- 3. Saving occurred mainly under -

	5. Saving occurred mainly under -				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
3475	Other General Economic Services				
II.	State Plan and Non Plan Schemes				
106	Regulation of Weights and Measures				
{ 1466}	Directior of Controller of Weights & Measures-				
	Headquarters				
	General				
	0.	1,24.11	1,24.11	34.91	-89.20
Reasons for huge saving in the above case have not been intimated (August 2008).					

Grant]	Nο	47	Trade	Adviser

				Actual Expenditure sand of rupees)	Excess + Saving -
Revenu					
Major F 3475	Head: Other General Economic Services				
voted	Other General Economic Services				
	Original	55,30			
	Supplementary		55,30	37,38	-17,92
	Amount surrendered during the year				•••
Notes a	nd comments :				
	Distribution of the grant and	d actual expenditure b	etween "Gene	eral" and "Sixth	
	Schedule (Part -I) Areas" is given below:-				
			Total	Actual	Excess +
				Expenditure kh of rupees)	Savings -
Revenu	e :		(III Iai	kii oi Tupees)	
voted					
	General		55.30	37.38	-17.92
	Sixth Schedule (Pt. I)Areas				
	Total		55.30	37.38	-17.92
Revenu	2. The grant closed with huge saving of Rs.	17 02 lokh No part of t	ha cavina waa	surrandarad dur	ing the
	year.	17.92 lakii. No part of t	ne saving was	surrendered dur	ing the
	3. Saving occurred under -				
	Head		Total	Actual	Excess +
				Expenditure kh of rupees)	Savings -
3475	Other General Economic Services		(III Idi	kii of Tupees)	
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 1475}	Trade Advisor				
	General	55.20	55.20	27.20	17.02
	O. Passans for saving in the shave assa have no	55.30	55.30	37.38	-17.92
	Reasons for saving in the above case have no	i been mumated (Augus	si 2006).		

Grant No. 48 Agriculture

Total

Grant Expenditure

(In thousand of rupees)

Actual

Excess +

Saving -

Reven	ue:				
Major	Head:				
2401	Crop Husbandry				
2415	Agricultural Research and Education				
2435	Other Agricultural Programmes				
voted					
	Original	3,65,58,80			
	Supplementary	13,29,48	3,78,88,28	2,64,07,57	-1,14,80,71
	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 (Latt-1) Aleas is given below	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:			
voted			
General	3,78,88.28	2,64,07.57	-1,14,80.71
Sixth Schedule (Pt. I)Areas			
Total	3,78,88.28	2,64,07.57	-1,14,80.71
Domanus .			

Revenue:

105

- 2. The grant closed with a saving of Rs. 1,14,80.71 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.1,14,80.71 lakh, the supplementary provision of Rs. 13,29.48 lakh obtained in August 2007 proved absolutely unnecessary. Even original grant remained substantially unutilised.
- 4. Saving occurred mainly under -

Manures and Fertilisers

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
2401	Crop Husbandry				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0240}	Subordinate Establishment				
	General				
	O.	42,54.01	42,54.01	32,27.98	-10,26.03
	Reasons for saving in the above case have n	ot been intimated (Au	ıgust 2008).		
104	Agricultural Farms				
{ 0284}	Agriculture Farming Corporation				
	General				
	O.	98.28	98.28	54.93	-43.35
	Reasons for saving in the above case have n	ot been intimated (Au	igust 2008).		

Grant No. 48 Agriculture contd...

	Grant No. 48 Agri	culture conto	l		
	Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 0159}	Fertilizer Distribution				
	General				
		1,00.00	1,00.00		-1,00.00
{ 1042}	Soil testing and Soil fertility Index General				
	0.	35.48	35.48	15.24	-20.24
{ 1043}	Soil testing laboratories General				
	0.	83.19	83.19	58.43	-24.76
{ 1045}	Schemes for Soil & Land survey General				
	O.	87.43	87.43	29.53	-57.90
	Reasons for saving in three cases and non-utilising a				
	case above have not been intimated (August 2008).				
107	Plant Protection				
{ 1054}	Pest Survillance				
,	General				
	0.	60.62	60.62	31.94	-28.68
	Reasons for saving in the above case have not been in				
108	Commercial Crops				
{ 1060}	-				
(1000)	General				
		2,14.52	2,14.52	1,55.22	-59.30
	Reasons for saving in the above case have not been in	,	,	1,55.22	-37.30
109	Extension and Farmers'Training	itiliatea (11ag	ust 2000).		
	Assam Rural Infrastructure & Agriculture Science	Project			
(0334)	(World Bank Programme/Project)	Troject			
	General				
		8,46.00	98,46.00	27,06.95	-71,39.05
	0.	6,40.00	98,40.00	21,00.93	-71,39.03
£ 1077\	Farmers institutes & EMTC				
(10//)	General				
	O.	33.32	33.32	17.79	-15.53
	0.	33.32	33.32	17.79	-13.33
(1070)	National Agricultural Extension Project				
(10/)	General				
		3,98.94	33,98.94	20,43.21	-13,55.73
	Reasons for saving in all the above cases have not be				-13,33.73
110	Crop Insurance	cii iiitiiiiateu (A	i iugusi 2000)		
110	General General				
		1,19.28	1,19.28	74.86	-44.42
	O.	1,17.40	1,17.20	/4.00	-44.4 2

Grant No. 48 Agriculture contd...

	Grant No. 40 Agri	culture conta	TC-4-1	A -41	E
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in l	lakh of rupees)	
{ 0910}	Add amount transferred to II- State Plan Scheme				
(0, -0)	General				
	O.	17.00	17.00		-17.00
				1 1	
	Reasons for saving in one and non-utilising and non-	-surrendering of	the entire	budget provision	in the other
	case above have not been intimated (August 2008).				
111	Agricultural Economics and Statistics				
{ 0293}	Sample Survey & Evaluation				
	General				
	0.	2,93.75	2,93.75	2,14.00	-79.75
	Reasons for saving in the above case have not been in	,	,	2,11.00	77.75
112		illillateu (August	2008).		
113	Agricultural Engineering				
{ 1091}	Micro Watershed				
	General				
	0.	32.34	32.34	11.62	-20.72
{ 1092}	Agricultural Engineering Schemes				
(10)2)	General				
		7 0 1 0 6	70106	5 10 12	2 66 74
	0.	7,84.86	7,84.86	5,18.12	-2,66.74
{ 3660}	Assam Vikash Yojana				
[976]	Agricultural Implementation				
	General				
	S. 1	0,00.00	0,00.00		-10,00.00
	Reasons for saving in two cases and non-utilising an	,		entire budget prov	
	case above have not been intimated (August 2008).	a non surrenaem	ing of the	entire budget prov	ision in one
110					
119	Horticulture and Vegetable Crops				
{ 1105}	Community canning & Training on fruit preservation	l			
	General				
	0.	2,03.67	2,03.67	1,51.31	-52.36
	Reasons for saving in the above case have not been in	timated (August	2008).		
796	Tribal Area Sub-Plan	` 0	,		
,,,	General				
		1 00 00	1 00 00		1 00 00
		1,00.00	1,00.00		-1,00.00
	Reasons for non-utilising and non-surrendering of the	e entire budget pi	ovision ii	n the above case ha	ave not been
	intimated (August 2008).				
800	Other Expenditure				
{ 0171}	H.Y.V. Programme				
	General				
		6,90.85	6,90.85	4,33.49	-2,57.36
		0,, 0.00	0,70.00	1,55.47	2,57.50
(0790)	Schoduled Costs Commonset Disc				
{ 0/89}	Scheduled Caste Component Plan				
	General				
	0.	2,50.00	2,50.00	•••	-2,50.00

	Grant No. 48 Agric	aultura aantd			
	Head	culture conta	Total	Actual	Excess +
	neau		Grant	Expenditure	Savings -
				lakh of rupees)	Savings -
			(111	iakii oi rupces)	
{ 2016}	Schemes for IADP(PP) General				
		4,58.25	4,58.25	2,27.49	-2,30.76
	Reasons for saving in two cases and non-utilising an	,	,	,	,
	one case above have not been intimated (August 2008		ing or the	entire suaget pro	vision in the
III.	Centrally Sponsored Schemes	<i>)</i> .			
109	Extension and Farmers'Training				
	Support of State Extention Programme for ex	tention			
(3307)	Reforms	tention			
	General				
		1,13.00	1,13.00		-1,13.00
	Reasons for non-utilising and non-surrendering of the	,	,	 n the above case b	,
	intimated (August 2008).	chine budget p	novision n	i the above case in	ave not been
110	Crop Insurance				
110	General				
	O.	17.00	17.00		-17.00
	Reasons for non-utilising and non-surrendering of the			 n the above case b	
	intimated (August 2008).	e entire budget p	MOVISION II	ii tile above case ii	lave not been
800	Other Expenditure				
	Scheme for Macro Management of Agriculture				
\ 10 44 }	General General				
		5,00.00	35,00.00	15,94.64	-19,05.36
	Reasons for saving in the above case have not been in	<i>'</i>	,	13,74.04	-17,03.30
IV.	Central Sector Schemes	umated (August	2000).		
103	Seeds				
	Development of strengthening of seed infrast	ructure			
(3007)	facilities for prod. and distri. of quality seed	ructure			
	racinities for prod. and district of quarty seed				
	General				
	S.	28.00	28.00		-28.00
	Reasons for non-utilising and non-surrendering of the			n the above case h	
	intimated (August 2008).				
105	Manures and Fertilisers				
	National Project & Technology Mission on Developr	ment of			
,	USE Bio-Fertilizer				
	General				
	0.	80.00	80.00		-80.00
	Reasons for non-utilising and non-surrendering of the	e entire budget p	rovision in	n the above case h	ave not been
	intimated (August 2008).	<i>C</i> 1			
113	Agricultural Engineering				
	Promotion of Agriculture Mechanisation				
,	General				
	0.	50.00	50.00		-50.00
	Reasons for non-utilising and non-surrendering of the			n the above case h	
	intimated (August 2008).	2 1			
2415	Agricultural Research and Education				
II.	State Plan and Non Plan Schemes				
0.1	Coon Healton day				

Crop Husbandry Education

01 277 Grant No. 48 Agriculture contd...

	Head	iture comum		Actual spenditure of rupees)	Excess + Savings -
	General				
			3,01.48		-3,01.48
800 { 1832}	Reasons for non-utilising and non-surrendering of the cintimated (August 2008). Other Expenditure Matching Contribution to ICAR General	entire budget pr	ovision in the	e above case hav	ve not been
			5,00.00	2,25.00	-2,75.00
2435 II. 01 101 { 0132}	Reasons for saving in the above case have not been intinother Agricultural Programmes State Plan and Non Plan Schemes Marketing and quality control Marketing facilities Development of Market Intelligence General O.	nated (August 2	2008). 38.97	22.41	-16.56
{ 1334}	Marketing of fruit & vegetables General O. 1, Reasons for saving in both the above cases have not been		1,89.15 ugust 2008).	1,33.62	-55.53
	5. Saving mentioned in note 4 above was partly counter Head	r-balanced by e	Total Grant Ex	under - Actual spenditure n of rupees)	Excess + Savings -
2401 II. 001 { 0172}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment		(•	
	General				
	O. 5, Reasons for incurring huge expenditure over the budget		5,07.34 not been inti	8,61.42 mated (August 2	+3,54.08 2008).
103 { 0234}	Seeds Seed Farm & Nursuries General				
	0.	6.56	6.56	11,64.64	+11,58.08
{ 1034}	Assam State Seed Certification Agency General				
			1,18.00	11,18.00	+10,00.00
100	Reasons for incurring huge expenditure over the bud intimated (August 2008).	get provision i	n both the a	bove cases have	e not been
109	Extension and Farmers'Training				

Grant No. 48 Agriculture concld...

	Grant No. 48 Agi	ncuiture concia	•		
	Head		Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
			(111)	iakii of Tupees)	
{ 1081}	Special Sub-project (NAEP-III) General O.	2.24.49	2 24 49	2.04.05	+69.57
		3,24.48	3,24.48	3,94.05	
	Reasons for incurring excess expenditure over the b	udget provision h	ave not bee	en intimated (Augus	st 2008).
113 { 0044}	Agricultural Engineering Agriculture Implements General				
	0.	9,06.85	9,06.85	17,81.75	+8,74.90
	Reasons for incurring excess expenditure over the b	udget provision h	ave not bee	en intimated (Augus	st 2008).
,	Centrally Sponsored Schemes Crop Insurance Deduct Amount transferred to II-State Plan Scheme General O. Excess was attributed to non-transfer of transaction	-17.00	-17.00 cheme.		+17.00
2415 II. 01 277 { 1831}	Agricultural Research and Education State Plan and Non Plan Schemes Crop Husbandry Education Assam Agriculture University General				
	O.	43,23.98	43,23.98	52,00.25	+8,76.27
	Reasons for incurring excess expenditure over the b	udget provision h	ave not bee	en intimated (Augus	st 2008).

40 Innigation

	Grant No.	49 Irrigation	Total Grant (In the	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu Major F 2701 2702 2705 voted		2,32,18,98 5,77	2,32,24,75	1,71,84,22	-60,40,53
Capital Major F 4701 4702 4705 voted		1,15,05,00 15,00,01	1,30,05,01	42,60,37	-87,44,64
Notes a	nnd comments: Distribution of the grant and ac	ctual expenditure	between "Go	eneral" and "Sixth	

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

` , , <u>, </u>	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:		-	
voted			
General	2,32,24.75	1,71,84.22	-60,40.53
Sixth Schedule (Pt. I)Areas			
Total	2,32,24.75	1,71,84.22	-60,40.53
Capital:			
voted			
General	1,30,05.01	42,60.37	-87,44.64
Sixth Schedule (Pt. I)Areas			
Total	1,30,05.01	42,60.37	-87,44.64
Davanua ·			

Revenue:

- 2. The grant closed with a saving of Rs. 60,40.53 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.60,40.53 lakh, the supplementary provision of Rs. 5.77 lakh obtained in August 2007 proved injudicious.
- 4. Saving occurred mainly under -

Head	Total	Actual	Excess +
	Grant	Expenditure	Savings -
	(in	lakh of rupees)	
Major and Madium Irrigation			

2701	Majo	r and	Medium	Irriga	tton

II. State Plan and Non Plan Schemes

80

001 Direction and Administration Grant No. 49 Irrigation contd...

	Grant No. 49 Iffigation contu			_
	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
		(in	lakh of rupees)	
	General			
	O. 47,63.32	47,63.32	30,06.58	-17,56.74
	Reasons for saving in the above case have not been intimated (Augu	st 2008).		
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
01	Surface Water			
102	Lift Irrigation Schemes			
{ 1374}	Minor Lift Irrigation			
	General			
	O. 15,21.84	15,21.84	10,95.34	-4,26.50
	Reasons for saving in the above case have not been intimated (Augu	st 2008).	,	ŕ
800	Other Expenditure	,		
	Flow Irrigation			
(0100)	General			
	O. 5,99.10	5,99.10	1,86.26	-4,12.84
	Reasons for saving in the above case have not been intimated (Augu	,	1,00.20	-4,12.04
02	Ground Water	st 2006).		
103	Tube Wells			
{ 0152}	Establishment			
	General	0.07.06	4.47.40	5 10 16
	O. 9,87.86	9,87.86	4,47.40	-5,40.46
	Reasons for saving in the above case have not been intimated (Augu	st 2008).		
80	General			
001	Direction and Administration			
	General			
		1,50,85.36	1,19,52.40	-31,32.96
	Reasons for huge saving in the above case have not been intimated (August 200	8).	
2705	Command Area Development			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
	General			
	O. 2,61.50	2,61.50	1,71.04	-90.46
	Reasons for saving in the above case have not been intimated (Augu	st 2008).		
	5. Saving mentioned in note 4 above was partly counter-balanced by	y excess ma	inly under -	
	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
		(in	lakh of rupees)	J
2701	Major and Medium Irrigation	•	- 1	
II.	State Plan and Non Plan Schemes			
04	Medium Irrigation -Non-commercial			
001	Direction and Administration			
	General			
	S. 5.77	5.77	3,22.98	+3,17.21
	Reasons for incurring huge expenditure over the budget provision ha			
	reasons for meaning mage expenditure over the budget provision ha	ive not occi	mumaca (Augusi	2000).

Grant No. 49 Irrigation contd...

Head	<u> </u>	Total	Actual	Excess +
		Grant	Expenditure	Savings -
		(in	lakh of rupees)	

Capital:

- 6. The grant closed with a saving of Rs. 87,44.64 lakh. No part of the saving was surrendered during the year.
- 7. In view of the final saving of Rs.87,44.64 lakh, the supplementary provision of Rs.15,00.01 lakh

	(Rs. 15,00.00 lakh obtained in August 2007 a	-			
	8. Saving occurred under -				
	Head		Total	Actual	Excess +
	Ticad			xpenditure	Savings -
				ch of rupees)	Savings -
4701	Capital Outlay on Major and Medium Irrigati	on	(111 141	in or rupees)	
II.	State Plan and Non Plan Schemes				
04	Medium Irrigation-Non-Commercial				
004	Jamuna Irrigation Project				
	General				
	O.	3,00.00	5,00.00	5.00	-4,95.00
	S.	2,00.00			
	Reasons for huge saving in the above case ha	ve not been intimate	ed (August 2008).		
800	Burdikharai Irrigation Project				
	General				
	O.	20,00.00	20,00.00		-20,00.00
	Reasons for non-utilising and non-surrenderi	ng of the entire bud	get provision in tl	ne above case h	ave not been
	intimated (August 2008).				
009	Borolia Irrigation Project				
	General				
	O.	3,00.00	4,50.00	3,35.00	-1,15.00
	S.	1,50.00			
	Reasons for saving in the above case have no	t been intimated (Au	ıgust 2008).		
014	Buridhihing Irrigation Project				
	General	70.00	70.00		70.00
	O.	70.00	70.00	1	-70.00
	Reasons for non-utilising and non-surrenderi	ng of the entire bud	get provision in the	ne above case n	ave not been
80	intimated (August 2008). General				
800					
	Other Expenditure AIB Programme				
[942]	Barali Irrigation Project				
[/42]	General				
	O.	12,00.00	12,00.00	15.00	-11,85.00
	0.	12,00.00	12,00.00	13.00	-11,05.00
[943]	Integrated Irrigation Project				
[> .0]	General				
	0.	50.00	50.00	0.28	-49.72
[944]	Champamati Irrigation Project				
. ,	General				
	0.	1,00.00	1,00.00		-1,00.00
		•	-		*
[945]	Pahumara Irrigation Project				
	General				
	O.	1,50.00	1,50.00		-1,50.00

Grant No. 49 Irrigation contd...

	Head	ation contu	Total Grant (in l	Actual Expenditure akh of rupees)	Excess + Savings -
[947]	Buridihing Irrigation Project General O. 2	2,00.00	2,00.00		-2,00.00
[948]	Modernisation of Jamuna Irrigation Project General O. 12 Reasons for saving in three and non-utilising and non three cases above have not been intimated (August 200	-surrendering o	12,00.00 of the entire	4,45.00 budget provision	-7,55.00 in the other
4702 II. 102 { 1523} [851]	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Ground Water Tube Well CLA (AIBP Programme) General O. 25	5,00.00	25,00.00	4,47.92	-20,52.08
[928]	Projected State Share General O. 2 Reasons for saving in one and non-utilising and non- case above have not been intimated (August 2008).	2,00.00	2,00.00		-2,00.00
796 800 { 0789}	Reasons for saving in the above case have not been int Other Expenditure Scheduled Caste Component Plan	3,00.00 imated (August	3,00.00 ± 2008).	1,83.41	-1,16.59
(0000)		5,00.00	5,00.00	2,34.07	-2,65.93
[604] III. 800	Reasons for saving in both the above cases have not be Centrally Sponsored Schemes Other Expenditure Census of Minor Irrigation		19,08.00 August 200	8,73.79 8).	-10,34.21
	General O. Reasons for saving in the above case have not been int	20.00 cimated (August	20.00 t 2008).	0.60	-19.40

Grant No. 49 Irrigation concld...

	Grant No. 49 Irrigation concld			
	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
		(in	lakh of rupees)	
		`	1 /	
4705	Capital Outlay onCommand Area Development			
II.	State Plan and Non Plan Schemes			
006	Command Area Development for Kaldia Irrigation Schemes			
000	Command Area Development for Kaidia Irrigation Schemes			
	C1			
	General	1 00 00	72.70	27.22
	0. 1,00.00	1,00.00	72.78	-27.22
	Reasons for saving in the above case have not been intimated (August	t 2008).		
III.	Centrally Sponsored Schemes			
003	Command Area Development for Jamuna Irrigation			
	Schemes			
	General			
	O. 2,00.00	2,00.00		-2,00.00
	Reasons for non-utilising and non-surrendering of the entire budget p	rovision i	n the above case h	ave not been
	intimated (August 2008).			
	intiliated (Fagust 2000).			
	9. Saving mentioned in note 8 above was partly counter-balanced by	aveace me	inly under	
	Head	Total	Actual	Excess +
	Head			
		Grant	Expenditure	Savings -
		(in	lakh of rupees)	
4701	Capital Outlay on Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
04	Medium Irrigation-Non-Commercial			
010	Integrated Irrigation Project on Kolong basin			
	General			
	O. 10.00	10.00	42.45	+32.45
	Reasons for incurring excess expenditure over the budget provision has	ave not be	en intimated (Augu	ıst 2008).
	Z			,
80	General			
800	Other Expenditure			
	AIB Programme			
[940]	Dhansiri Irrigation Project			
	General	1 00 00	1 22 02	22.02
	0. 1,00.00	1,00.00	1,22.93	+22.93
	Reasons for incurring excess expenditure over the budget provision has	ave not be	en intimated (Augi	ıst 2008).
4702	Capital Outlay on Minor Irrigation			
II.	State Plan and Non Plan Schemes			
101	Surface Water			
{ 1522}	Lift Irrigation			
, ,	General			
	O. 15.00	15.00	1,75.79	+1,60.79
	Reasons for incurring excess expenditure over the budget provision has	ave not be	,	,
	reasons for meaning excess expenditure over the student provision he	ave not se	on manaco (rage	.st 2000).
4705	Capital Outlay onCommand Area Development			
III.	Centrally Sponsored Schemes			
003	Command Area Development for Jamuna Irrigation Schemes			
{ 0650}				
	General			
		-1,00.00		+1,00.00
	Excess was attributed to non-transfer of transaction to II-State Plan Sc	cheme.		

Grant No.	50	Other	Special	Areas	Programme

Total

Actual

Excess +

				Expenditure busand of rupees)	Saving -
Revenu	ue:				
Major l	Head :				
2575 voted	Other Special Areas Programmes				
	Original	38,39,14			
	Supplementary	11,55,45	49,94,59	49,01,56	-93,03
	Amount surrendered during the year				

Notes and comments:

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

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

		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue voted	e:		_	
voieu	General	49,94.59	49,01.56	-93.03
	Sixth Schedule (Pt. I)Areas Total	 49,94.59	 49,01.56	 -93.03
TD.				

Revenue:

- 2. The grant closed with a saving of Rs. 93.03 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.93.03 lakh, obtaining of supplementary provision of Rs.11,55.45 lakh (Rs. 10,00.00 lakh obtained in August 2007, Rs. 1,47.82 lakh obtained in November 2007 and Rs. 7.63 lakh obtained in March 2008) proved excessive.

4. Saving occurred mainly under -

	Head			Actual Expenditure akh of rupees)	Excess + Savings -
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			
	Asstt.)				
	General				
	O.	24,08.34	24,08.34	2,51.53	-21,56.81
{ 3660}	Assam Vikash Yojana				
[678]	Constraction/Maintenance of Border out	post in Assam			
	Nagaland Border				
	General				
	S.	10,00.00	10,00.00		-10,00.00
	Reasons for saving in one and non-utilising case above have not been intimated (August		ng of the entire	budget provision	in the other
***	0 11 0 101				

- III. Centrally Sponsored Schemes
- 60 Others
- 800 Other Expenditure

	Grant No. 50 Other Special	Areas Programi	ne concld.		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
{ 3677}	Merit-cum-Means Scholarship for Minority Students General S.	1,33.80	1,33.80		-1,33.80
	Reasons for non-utilising and non-surrendering of the	,	,	 a tha abaya assa ba	,
	intimated (August 2008).	ie entire budget j	provision n	Title above case ila	ive not been
	5. Saving mentioned in note 4 above was partly cou Head	nter-balanced by	excess mai	inly under - Actual	Excess +
	neau		Grant	Expenditure	Savings -
				lakh of rupees)	Savings -
2575	Other Special Areas Programmes		(111	iann of rupees)	
II.	State Plan and Non Plan Schemes				
02	Backward Areas				
001	Direction & Administration				
{ 0172}	Head Quarters Establishment				
[500]	Development of Border Area				
	General				
	0.	46.12	46.12	21,91.84	+21,45.72
{ 1634}	Border Area Development Programme (Special Asstt.)	Central			
[678]	Construction/Maintenance of Border out post in	Assam			
[0,0]	Nagaland Border General	1 ISSUIT			
	O.	1,50.00	1,50.00	11,09.67	+9,59.67
	Reasons for incurring expenditure over the budget p	,	,	,	
	(August 2008).				

Grant No. 51 Soil and Water Conservation

Total

Grant Expenditure

(In thousand of rupees)

Actual

Excess +

Saving -

Revenu	e:				
Major H	lead:				
2402	Soil and Water Conservation				
2407	Plantations				
2415	Agricultural Research and Education				
voted					
	Original	20,15,67			
	Supplementary	4,15,00	24,30,67	19,78,94	-4,51,73
	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 (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:			
voted			
General	24,30.67	19,78.94	-4,51.73
Sixth Schedule (Pt. I)Areas			
Total	24,30.67	19,78.94	-4,51.73
Doronno			

Revenue:

- $2. \ \ \, \text{The grant closed with a saving of Rs. 4,} 51.73 \ lakh. \ No part of the saving was surrendered during the year.}$
- 3. In view of the final saving of Rs.4,51.73 lakh, obtaining of supplementary provision of Rs.4,15.00 lakh (Rs. 10.00 lakh obtained in August 2007 and Rs. 4,05.00 lakh obtained in November 2007) proved injudicious. Even original grant have not been utilised fully.

4. Saving occurred mainly under -

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
2402	Soil and Water Conservation				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172}	Head Quarters Establishment				
	General				
	0.	1,05.28	1,15.28	75.19	-40.09
	S.	10.00			
	Reasons for saving in the above case have not l	been intimated (Aug	gust 2008).		
III.	Centrally Sponsored Schemes				
102	Soil Conservation				
{ 1139}	State Land use Board				
	General				
	O.	20.00	20.00	2.05	-17.95

	Grant No. 51 Soil and Water Conservation of Head	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 3387}	Bharali,Dikrang,Kapili) General O. 2,65.00	2,65.00		-2,65.00
2407 II. 02 800 { 3680}	Reasons for saving in one and non-utilising and non-surrendering of t case above have not been intimated (August 2008). Plantations State Plan and Non Plan Schemes Coffee Other Expenditure Payment of Arear Salary to VRS Employees of APCDC Ltd.	the entire	budget provision	in the other
2415 II. 02 277 { 0250}	Reasons for non-utilising and non-surrendering of the entire budget prointimated (August 2008). Agricultural Research and Education State Plan and Non Plan Schemes Soil and Water Conservation Education Training School General			
	O. 19.94 Reasons for huge saving in the above case have not been intimated (Aug	19.94 igust 2008	4.76 3).	-15.18
	5. Saving mentioned in note 4 above was partly counter-balanced by ex Head	Total Grant	nly under - Actual Expenditure akh of rupees)	Excess + Savings -
2407 II. 02 016 { 1290}	Plantations State Plan and Non Plan Schemes Coffee Subsidies for Plantation Oil Palm General O. 2.00	2.00	3 41 00	13 30 00
	O. 2.00 Reasons for incurring excess expenditure over the budget provision hav	2.00 ve not bee	3,41.00 in intimated (Augus	+3,39.00 st 2008).

Grant No. 52 Animal Husban	drv	hand	insh	H	Animal	2	52	No.	rant	(
----------------------------	-----	------	------	---	--------	---	----	-----	------	---

	(J		Total Grant	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu					
Major F	Head:				
2403 voted	Animal Husbandry				
	Original	1,43,40,39			
	Supplementary	7,77,78	1,51,18,17	91,44,64	-59,73,53
	Amount surrendered during the year				
Capital	l :				
Major F	Head:				
4403	Capital Outlay on Animal Husbandry				
voted					
	Original	3,92,00			
	Supplementary	•••	3,92,00	78,42	-3,13,58
	Amount surrendered during the year				
Notes a	and comments :				

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

	Total Grant (in l	Actual Expenditure akh of rupees)	Excess + Savings -
Revenue:			
voted			
General	1,51,18.17	91,44.64	-59,73.53
Sixth Schedule (Pt. I)Areas			
Total	1,51,18.17	91,44.64	-59,73.53
Capital:			
voted			
General	3,92.00	78.42	-3,13.58
Sixth Schedule (Pt. I)Areas			
Total	3,92.00	78.42	-3,13.58

Revenue:

- 2. The grant in the revenue portion closed with a saving of Rs. 59,73.53 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.59,73.53 lakh, obtains of supplementary provision of Rs.7,77.78 lakh (Rs.7,60.83 lakh obtained in August 2007 and Rs. 16.95 lakh obtained in November 2007) proved absolutely unnecessary. Even original grant remained substantially un-utilised.

4. Saving occurred mainly under -

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

2403 Animal Husbandry

II. State Plan and Non Plan Schemes 001 Direction and Administration

Grant No. 52 Animal Husbandry contd...

	Grant No. 52 Animal Husbandry contd					
	Head			Actual spenditure h of rupees)	Excess + Savings -	
{ 0240}	Subordinate Establishment General O. Reasons for saving in the above case have not been	7,74.54 intimated (Au	7,74.54 igust 2008).	5,30.03	-2,44.51	
101 { 0227}	Veterinary Services and Animal Health Rinderpest Eradication Schemes General O.	4,72.30	4,72.30	3,02.26	-1,70.04	
{ 1151}	B.C.P.P. Schemes General O.	2,68.09	2,68.09	2,10.35	-57.74	
	Biological Products Section General O. Reasons for saving in all the above cases have not b	2,30.13 een intimated	2,30.13 (August 2008).	1,33.86	-96.27	
102 { 1157}	Cattle and Buffalo Development Cattle Farms General O.	2,64.05	2,64.05	2,00.04	-64.01	
	Indo-Australian Project General O.	1,43.79	1,43.79	1,08.27	-35.52	
{ 1159} 103	Cattle Breeding General O. Reasons for saving in all the above cases have not b Poultry Development	32,99.76 een intimated	32,99.76 (August 2008).	16,28.11	-16,71.65	
	Other Development Programme General O.	27.12	27.12	9.02	-18.10	
	Poultry Farms General O.	3,62.60	3,62.60	2,85.26	-77.34	
{ 1163}	Poultry Breeding Programmes General O. S.	2,68.44 1.72	2,70.16	1,65.17	-1,04.99	

Grant No. 52 Animal Husbandry contd...

	Grant No. 52 Animal Husbandry contd						
	Head		Total Grant	Actual Expenditure akh of rupees)	Excess + Savings -		
			(111.1	akii oi Tupees)			
{ 1164}	Poultry & Egg Marketing General O.	85.38	85.38	57.88	-27.50		
{ 1165}	Grants-in-aid to Assam Poultry Co-operation Ltd. General	15 21	15 21	0.02	15.00		
	S.	15.31	15.31	0.03	-15.28		
{ 3660} [531]	Assam Vikash Yojana Piggery Farm General						
	S.	3,00.00	3,00.00		-3,00.00		
[594]	Poultry Farm General						
	S.	2,00.00	2,00.00		-2,00.00		
104 { 1166}	Reasons for saving in five and non-utilising and no cases above have not been intimated (August 2008). Sheep and Wool Development Sheep and Goat Farm General		ng of the entire		in other two		
	0.	27.23	27.23	7.87	-19.36		
105 { 1167}	Reasons for saving in the above case have not been Piggery Development Pig Farms	intimated (Au	ıgust 2008).				
	General	70.02	70.02	50.22	20.70		
	O.	79.03	79.03	58.33	-20.70		
107 { 0200}	Reasons for saving in the above case have not been Fodder and Feed Development Other Development Programme General	mumated (At	igust 2008).				
	O.	48.20	48.20	18.89	-29.31		
{ 1171}	Fodder Farm General	16.26	10.20	10.09	27.31		
109	O. Reasons for saving in both the above cases have not Extension and Training	1,43.32 been intimate	1,43.32 ed (August 2008	1,12.54	-30.78		
{ 1172} [816]	Extension & Training Agriculture University General						
(1150)	O.	69.00	69.00	6.06	-62.94		

{ 1173} Training Institute

Grant No. 52 Animal Husbandry contd...

	Grant No. 52 Animal Husbandry contd					
	Head			Actual Expenditure kh of rupees)	Excess + Savings -	
	General O.	84.71	84.71	43.74	-40.97	
796	Farming Training in poultry pig farming in service & management General O. Reasons for saving in all the above cases have not be Tribal Area Sub-plan Cattle & Buffalo Development	1,78.18	1,78.18 1 (August 2008).	1,28.06	-50.12	
(0011)	General O.	1,23.22	1,23.22	16.44	-1,06.78	
{ 0279}	Veterinary Hospital and Dispensaries General O.	2,79.55	2,79.55	97.85	-1,81.70	
{ 1181}	Special employment generation programme for ST General O. Reasons for saving in all the above cases have not be	25.00	25.00 1 (August 2008).	4.17	-20.83	
800 { 0789} [525]	Other Expenditure	40.00	40.00		-40.00	
[527]	Cattle breeding General O.	32.31	32.31		-32.31	
[531]	Cattle,Piggery & Poultry etc. General O.	25.00	25.00		-25.00	
[779]	Special Employment Programme for SC General O.	40.00	40.00		-40.00	
[898]	Other Development Programme General O.	1,25.00	1,25.00		-1,25.00	
{ 1180}	Training of farms in cattle poultry piggery etc.					

		Grant No. 52	Animal Husbandry	contd		
	Head		·	Total	Actual Expenditure	Excess + Savings -
					kh of rupees)	J
[525]	Veterinary services and Dispensaries General	Animal Health	, Hospitals &			
	0.		80.05	80.05	12.12	-67.93
{ 1183}	Other Veterinary Develops General	ment Schemes				
	O. Reasons for saving in two five cases above have not			8,95.09 ag of the entire b	6,31.08 audget provision	-2,64.01 in the other
III. 101 { 0141}	Centrally Sponsored Scher Veterinary Services and A Disease Investigation & A General	nimal Health				
IV. 101 { 0227}	S. Reasons for non-utilising a intimated (August 2008). Central Sector Schemes Veterinary Services and A Rinderpest Eradication Sch	nimal Health	1,93.11 ng of the entire budş	1,93.11 get provision in t	 he above case ha	-1,93.11 ave not been
	O.		50.00	50.00		-50.00
{ 3572}	Regional Disease Diagnos	tic Laboratory				
	General O. S.		50.00 58.00	1,08.00		-1,08.00
102	Reasons for non-utilising a been intimated (August 20 Cattle and Buffalo Develo General	08).		et provision in b	oth the above ca	ses have not
	O. Reasons for non-utilising	and non-surrenderi	2,00.00	2,00.00 get provision in t	 he above case ha	-2,00.00
103	intimated (August 2008). Poultry Development General	and non surrender	ng of the chine stag	get provision in t	ne upove cuse ne	ive not been
104 { 1166}	O. Reasons for non-utilising intimated (August 2008). Sheep and Wool Developm		6,00.00 ng of the entire budş	6,00.00 get provision in t	 he above case ha	-6,00.00 ave not been
106	O. Reasons for non-utilising intimated (August 2008). Other Live stock Developing		80.00 ng of the entire budş	80.00 get provision in t	 he above case ha	-80.00 ave not been

	Grant No. 52 Anim	al Husbandry o			•
	Head		Total Grant Ex	Actual penditure	Excess + Savings -
				of rupees)	Savings
∫ 3117\	Live Stock Show				
(3117)	General General				
	O.	25.00	25.00	•••	-25.00
	Reasons for saving and non-utilising and non-sur	rendering of th	e entire budget p	rovision in the	above case
107	have not been intimated (August 2008). Fodder and Feed Development				
{ 3117}	Live Stock Show				
	General	05.00	05.00		05.00
	O. Reasons for non-utilising and non-surrendering of	85.00 the entire budg	85.00	ahove case h	-85.00
	intimated (August 2008).	the chine budg	ct provision in the	above case no	ive not been
113	Administrative Investigation and Statistics				
{ 1179}	Live stock census General				
	O.	50.00	50.00		-50.00
{ 1633}	Strengthening of Animal Husbandry Statistical Sur	rvey			
	General O.	35.00	35.00		-35.00
	Reasons for non-utilising and non-surrendering of been intimated (August 2008).	the entire budge	et provision in bot	h the above ca	ses have not
	5. Saving mentioned in note 4 above was partly co	unter belonged	by mainly aveass	undar	
	Head	Junier-Daranceu	Total	Actual	Excess +
			Grant Ex	penditure	Savings -
					Davings
2403	Animal Husbandry			of rupees)	Suvings
2403 II.	Animal Husbandry State Plan and Non Plan Schemes				Suvings
II. 001	State Plan and Non Plan Schemes Direction and Administration				Suvings
II. 001	State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment				Savings
II. 001	State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment General	2.76.42	(in lakh	of rupees)	
II. 001	State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment	2,76.42 budget provisio	(in lakh 2,76.42	5,36.99	+2,60.57
II. 001 { 0172}	State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment General O. Reasons for incurring excess expenditure over the	,	(in lakh 2,76.42	5,36.99	+2,60.57
II. 001 { 0172}	State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment General O. Reasons for incurring excess expenditure over the Administrative Investigation and Statistics	,	(in lakh 2,76.42	5,36.99	+2,60.57
II. 001 { 0172}	State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment General O. Reasons for incurring excess expenditure over the	,	(in lakh 2,76.42	5,36.99	+2,60.57
II. 001 { 0172}	State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment General O. Reasons for incurring excess expenditure over the Administrative Investigation and Statistics Establishment of Evaluation cell General O.	budget provision	(in lakh 2,76.42 n have not been in 12.28	5,36.99 timated (Augu	+2,60.57 st 2008).
II. 001 { 0172}	State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment General O. Reasons for incurring excess expenditure over the Administrative Investigation and Statistics Establishment of Evaluation cell General	budget provision	(in lakh 2,76.42 n have not been in 12.28	5,36.99 timated (Augu	+2,60.57 st 2008).
II. 001 { 0172}	State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment General O. Reasons for incurring excess expenditure over the Administrative Investigation and Statistics Establishment of Evaluation cell General O. Reasons for incurring excess expenditure over the :	budget provision 12.28 budget provision	2,76.42 n have not been in 12.28 n have not been in	5,36.99 timated (Augu 54.84 timated (Augu	+2,60.57 st 2008). +42.56 st 2008).
II. 001 { 0172}	State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment General O. Reasons for incurring excess expenditure over the Administrative Investigation and Statistics Establishment of Evaluation cell General O. Reasons for incurring excess expenditure over the : 6. The grant in the capital section closed with surrendered during the year.	budget provision 12.28 budget provision	2,76.42 n have not been in 12.28 n have not been in	5,36.99 timated (Augu 54.84 timated (Augu	+2,60.57 st 2008). +42.56 st 2008).
II. 001 { 0172}	State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment General O. Reasons for incurring excess expenditure over the Administrative Investigation and Statistics Establishment of Evaluation cell General O. Reasons for incurring excess expenditure over the : 6. The grant in the capital section closed with surrendered during the year. 7. Saving occurred under -	budget provision 12.28 budget provision	2,76.42 n have not been in 12.28 n have not been in	5,36.99 timated (Augu 54.84 timated (Augu	+2,60.57 st 2008). +42.56 st 2008).
II. 001 { 0172}	State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment General O. Reasons for incurring excess expenditure over the Administrative Investigation and Statistics Establishment of Evaluation cell General O. Reasons for incurring excess expenditure over the : 6. The grant in the capital section closed with surrendered during the year.	budget provision 12.28 budget provision	2,76.42 n have not been in 12.28 n have not been in s. 3,13.58 lakh. N	5,36.99 timated (Augu 54.84 timated (Augu	+2,60.57 st 2008). +42.56 st 2008).
II. 001 { 0172}	State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment General O. Reasons for incurring excess expenditure over the Administrative Investigation and Statistics Establishment of Evaluation cell General O. Reasons for incurring excess expenditure over the : 6. The grant in the capital section closed with surrendered during the year. 7. Saving occurred under - Head	budget provision 12.28 budget provision	2,76.42 n have not been in 12.28 n have not been in s. 3,13.58 lakh. N Total Grant Ex	5,36.99 timated (Augu 54.84 timated (Augu Vo part of the	+2,60.57 st 2008). +42.56 st 2008). saving was
II. 001 { 0172}	State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment General O. Reasons for incurring excess expenditure over the Administrative Investigation and Statistics Establishment of Evaluation cell General O. Reasons for incurring excess expenditure over the : 6. The grant in the capital section closed with surrendered during the year. 7. Saving occurred under - Head Capital Outlay on Animal Husbandry	budget provision 12.28 budget provision	2,76.42 n have not been in 12.28 n have not been in s. 3,13.58 lakh. N Total Grant Ex	5,36.99 timated (Augu 54.84 timated (Augu Vo part of the Actual penditure	+2,60.57 st 2008). +42.56 st 2008). saving was
II. 001 { 0172}	State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment General O. Reasons for incurring excess expenditure over the Administrative Investigation and Statistics Establishment of Evaluation cell General O. Reasons for incurring excess expenditure over the : 6. The grant in the capital section closed with surrendered during the year. 7. Saving occurred under - Head	budget provision 12.28 budget provision	2,76.42 n have not been in 12.28 n have not been in s. 3,13.58 lakh. N Total Grant Ex	5,36.99 timated (Augu 54.84 timated (Augu Vo part of the Actual penditure	+2,60.57 st 2008). +42.56 st 2008). saving was

Grant No. 52 Animal Husbandry concld...

Head		Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 5338} Scheme under RIDF (NABARD) General O. Reasons for saving in the above case have	3,92.00	3,92.00	78.42	-3,13.58

Grant No.	53	Dairy Development			
		-	Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(In th	ousand of rupees)	

Revenue : Major Head :

2404 Dairy Development

voted

Original 24,82,31

Supplementary ... 24,82,31 8,45,06 -16,37,25

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 (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:	·	1 /	
General	24,82.31	8,45.06	-16,37.25
Sixth Schedule (Pt. I)Areas			
Total	24,82.31	8,45.06	-16,37.25
Damana .			

Revenue:

- 2. The grant closed with a saving of Rs. 16,37.25 lakh. No part of the saving was surrendered during the year.
- 3. Saving occurred mainly under -

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	_
2404	Dairy Development				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0240}	Subordinate Establishment				
	General				
	O.	93.04	93.04	66.33	-26.71
	Reasons for saving in the above case have n	ot been intimated (Au	gust 2008).		
192	Milk Supply Scheme				
{ 1195}	Procurement				
	General				
	O.	2,07.97	2,07.97	84.98	-1,22.99
{ 1196}	Processing				
	General				
	O.	2,66.73	2,66.73	1,07.54	-1,59.19
	Reasons for saving in both the above cases l	nave not been intimate	ed (August 200	08).	
706	Tribal Area Sub plan		· -		

796 Tribal Area Sub-plan

{ 3127} Heifer Rearing Package Scheme

Grant No. 53 Dairy Development concld... Head **Total** Actual Excess + **Grant Expenditure** Savings -(in lakh of rupees) General 75.00 75.00 -75.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008). 800 Other Expenditure { 0334} ARIASP (World Bank)- EAP Scheme (AACP) General O. 6,40.00 6,40.00 -6,40.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008). III. Centrally Sponsored Schemes 102 Dairy Development Projects { 5374} Strengthening infrastructure for Quality & Clean with Production General 5,50.16 O. 5,50.16 -5,50.16 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been

intimated (August 2008).

Grant No. 54 Fisheries

Total

Actual

Excess +

			Grant (In th	Expenditure ousand of rupees)	Saving -
Revenu	ie:				
Major I	Head:				
2405	Fisheries				
2415	Agricultural Research and Education				
voted					
	Original	42,80,01			
	Supplementary	3,00,00	45,80,01	26,87,79	-18,92,22
	Amount surrendered during the year				

Notes and comments:

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue: voted		•	
General Sixth Schedule (Pt. I)Areas	45,80.01 	26,87.79	-18,92.22
Total	45,80.01	26,87.79	-18,92.22

Revenue:

- 2. The grant closed with a saving of Rs. 18,92.22 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.18,92.22 lakh, the supplementary provision of Rs. 3,00.00 lakh obtained in August 2007 proved absolutely unnecessary. Even original grant remained substantially un-utilised.
- 4. Saving occurred mainly under -

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
2405	Fisheries				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172}	Head Quarters Establishment				
	General				
	O.	1,44.35	1,44.35	1,03.44	-40.91
	Reasons for saving in the above case have	not been intimated (Aug	ust 2008).		
101	Inland fisheries				
{ 0106}	Applied Nutrition Programme				
	General				
	O.	84.34	84.34	43.44	-40.90
{ 1202}	Riverine fisheries				
	General				
	O.	39.56	39.56	6.58	-32.98

Grant No. 54 Fisheries contd...

	Grant No. 54 Fisherie	es contd		
	Head	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 1203}	Fish seed Farming General O. 2,72.	14 2,72.14	2,13.24	-58.90
105 { 1215}	Reasons for saving in all the above cases have not been int Processing, Preservation and Marketing Marketing & transport fish General	· · · · · · · · · · · · · · · · · · ·		-38.90
109 { 0250}	O. 37. Reasons for saving in the above case have not been intima Extension and Training Training in Fisheries General		20.59	-16.49
	O. 69.	63 69.63	29.24	-40.39
{ 3660} [394]	Assam Vikash Yojana Employment generation scheme through Self Help Group General			
796 { 1227} [910]	S. 3,00. Reasons for saving in one and non-utilising and non-surr case above have not been intimated (August 2008). Tribal Area Sub Plan Fish farmers development Agency Add State share transferred from III- C.S.S.(TSP)	,	 e budget provisio	-3,00.00 n in the other
800	General O. 40. Reasons for non-utilising and non-surrendering of the entiintimated (August 2008). Other Expenditure Assum Agricultural Compatitiveness Project (World Bank)	ire budget provision	in the above case	-40.00 have not been
{ 0201}	Assam Agricultural Competitiveness Project (World Bank)		
	General O. 17,45.	00 17,45.00	8,72.50	-8,72.50
	Scheduled Caste Component Plan National Welfare Fund for Fishermen General			
	O. 30.	00 30.00		-30.00
[743]	Fish Farmers Development Agency General O. 80.	00 80.00	20.00	-60.00
[746]	Reclamation of Derelict water bodies General O. 1,00.			-1,00.00
	Reasons for saving in two and non-utilising and non-surr two cases above have not been intimated (August 2008).	endering of the entir	e budget provisio	ii iii the other
III.	Centrally Sponsored Schemes			

- III. Centrally Sponsored Schemes
- 101 Inland fisheries

Grant No. 54 Fisheries contd...

	Grant No. 54 Fis	sneries conta			
	Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 1227}	Fish farmers development schemes				
(',	General				
	O.	4,00.00	4,00.00		-4,00.00
{ 3422}	National Welfare Fund for Fishermen General				
	0.	60.00	60.00		-60.00
109 { 0250}	Reasons for non-utilising and non-surrendering of the been intimated (August 2008). Extension and Training Training in Fisheries	e entire budget p	rovision ii	n both the above ca	ases have not
	General	25.00	25.00	7.50	17.40
	O.	25.00	25.00	7.58	-17.42
IV. 101 { 3303}	Reasons for saving in the above case have not been in Central Sector Schemes Inland fisheries Strengthing of Database & Information Networking General	nimated (August	1 2008).		
	O.	20.00	20.00		-20.00
2415 II. 05 004 { 1304}	Reasons for non-utilising and non-surrendering of the intimated (August 2008). Agricultural Research and Education State Plan and Non Plan Schemes Fisheries Research Survey of fisheries & collection of statistics General	e entire budget p	provision i	n the above case h	ave not been
	0.	69.30	69.30	47.60	-21.70
	Reasons for saving in the above case have not been in	ntimated (August	t 2008).		
	5. Saving mentioned in note 4 above was partly cour Head	nter-balanced by	Total Grant	inly under- Actual Expenditure lakh of rupees)	Excess + Savings -
2405	Fisheries		(initial of Tupous)	
II. 109	State Plan and Non Plan Schemes Extension and Training Fisheries Extension service General O.	2,37.26	2,37.26	5,07.17	+2,69.91
	Reasons for incurring excess expenditure over the bu				
800 { 1227}	Other Expenditure Fish farmers development Agency	5r			

Grant No. 54 Fisheries concld...

	Head			Actual Expenditure akh of rupees)	Excess + Savings -
[910]	Add State share transferred from III- C.S.S. General O. 9 Reasons for incurring excess expenditure over the budge	0.00 t provision hav	90.00 e not bee	1,30.00 n intimated (Augus	+40.00 t 2008).
III. 101 { 1227} [650]	Deduct amount transferred to II- State Plan Scheme General	0.00	-80.00		+80.00
{ 3422} [650]	National Welfare Fund for Fishermen Deduct State share transferred to II- State Plan Scheme General				
			-30.00 ion to II-	 State Plan Scheme.	+30.00

Grant No. 55 Forestry and Wild Life

Total

Grant Expenditure

Actual

Excess +

Saving -

			(In thousand of rupees)			
Revenu	ie:					
Major I	Head:					
2406	Forestry and Wild Life					
2415	Agricultural Research and Education					
voted						
	Original	2,01,67,78				
	Supplementary	2,22,00	2,03,89,78	1,28,82,82	-75,06,96	
	Amount surrendered during the year					
Charge	d					
	Original					
	Supplementary	9,37	9,37		-9,37	
	Amount surrendered during the year					
Capital	1:					
Major I	Head:					
4406	Capital Outlay on Forestry and Wild Life					
voted						
	Original	1,50,00				
	Supplementary		1,50,00		-1,50,00	
	Amount surrendered during the year					
Notes a	and comments :					

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

	Total	Actual	Excess +
	Grant	Expenditure	Savings -
	(in	lakh of rupees)	J
Revenue:		-	
voted			
General	2,03,89.78	1,28,82.82	-75,06.96
Sixth Schedule (Pt. I)Areas			
Total	2,03,89.78	1,28,82.82	-75,06.96
Charged			
General	9.37		-9.37
Sixth Schedule (Pt. I)Areas			•••
Total	9.37		-9.37
Capital:			
voted			
General	1,50.00	•••	-1,50.00
Sixth Schedule (Pt. I)Areas			
Total	1,50.00	•••	-1,50.00
Dovonuo .			

Revenue:

- 2. The grant closed with a saving of Rs. 75,06.96 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.75,06.96 lakh, obtaining of supplementary provision of Rs.2,22,00 lakh (Rs. 1,70.00 lakh obtained in August 2007 and Rs. 52.00 lakh obtained in November 2007) proved injudicious.
- 4. The entire supplementary provision of Rs.9.37 lakh obtained in August 2007 (Rs.8.82 lakh) and in November 2007 (Rs.0.55 lakh) in the charged portion of the grant remained un-utilised. The reasons for non-utilising and non-surrendering of the entire supplementary provision have not been intimated (August 2008).

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

5. Saving occurred mainly under -

	5. Saving occurred mainly under -				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				kh of rupees)	ě
2406	Forestry and Wild Life		(222 244	or rupees)	
II.	•				
	State Plan and Non Plan Schemes				
01	Forestry				
005	Survey and Utilization of Forest Resources				
{ 1229}	Working Plan Organisation				
	General				
	0.	1,63.57	1,63.57	1,24.88	-38.69
	Reasons for saving in the above case have not	,		1,2	20.05
900		occii ilililiated (At	igust 2006).		
800	Other Expenditure				
{ 0800}					
[708]	Other works				
	General				
	0.	26,09.30	26,09.30	5,65.67	-20,43.63
		-,	-,	- ,	,
[724]	Compensatory Afforestation				
[/24]					
	General	10.00.00	10.00.00	1 00 20	0.10.00
	0.	10,00.00	10,00.00	1,80.20	-8,19.80
{ 5327}	Prevention Of Air and Water Pollution				
	General				
	0.	36.00	36.00		-36.00
	Reasons for saving in two cases and non-utilized			ntire budget prov	
			indering of the ci	ntific budget prov	ision in one
***	case above have not been intimated (August 20	008).			
III.	Centrally Sponsored Schemes				
02	Environmental Forestry and Wild Life				
110	Wild Life Preservation				
{ 3591}	Integrated Forest Production Scheme				
	General				
	0.	1,00.00	1,00.00		-1,00.00
	Reasons for non-utilising and non-surrendering	,		the above case by	,
		g of the entire budy	get provision in	ille above case il	ave not been
	intimated (August 2008).				
IV.	Central Sector Schemes				
01	Forestry				
101	Forest Conservation, Development and Regene	eration			
{ 1680}	Implementation of the Project Bridge the	infrastructure			
,	package in Forestry				
	General				
		0.00.00	0.00.00	2.01.00	5 10 00
	0.	9,00.00	9,00.00	3,81.00	-5,19.00
	Reasons for saving in the above case have not	been intimated (Au	igust 2008).		
105	Forest Produce				
{ 1263}	Plantation of Non-Timber Forest Produc	ed including			
	Medicinated Plant				
	General				
	0.	6,50.00	6,50.00	47.03	-6,02.97
	<u>.</u>	0,50.00	0,50.00	17.03	0,02.77

		<u> </u>			
	Grant No. 55 Fore	stry and Wild Life	Total Grant l	Actual Expenditure kh of rupees)	Excess + Savings -
{ 4189}	Assistance to Botanical Garden General				
02 111 { 1270}	O. Reasons for saving in one and non-utilising ar case above have not been intimated (August 20 Environmental Forestry and Wild Life Zoological Park Tiger Project (NRC)		50.00 g of the entire b	 oudget provision	-50.00 in the other
	General O.	5,00.00	5,00.00	88.44	-4,11.56
{ 1283}	Project Elephant General O.	4,00.00	4,00.00	1,17.69	-2,82.31
{ 1284}	Ecological development General O.	60.00	60.00		-60.00
{ 1285}	Development & National Park and Wildlife Sar General	ncturies			
	O.	6,50.00	6,50.00	1,74.08	-4,75.92
{ 1855}	Financial assistance for Management action D.S.B. General	for M.B.R.&			
	O.	1,00.00	1,00.00	18.70	-81.30
	Reasons for saving in four cases and non-utilis case above have not been intimated (August 20		dering of the er	ntire budget prov	vision in one
	6. Saving mentioned in note 5 above was partly Head	counter-balanced	Total Grant l	y under - Actual Expenditure kh of rupees)	Excess + Savings -
2406 II. 01 102 { 0295}	Forestry and Wild Life State Plan and Non Plan Schemes Forestry Social and Farm Forestry Social Forestry General		, -	1,	
	Octional	12.00	12.00	56.16	. 12.16

Capital:

O.

7. Entire provision of Rs.1,50.00 lakh remained un-utilised and un-surrendering during the year.

13.00

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).

13.00

56.16

+43.16

8. Saving occurred under -

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

	Head		Total Grant	Actual Expenditure	Excess + Savings -
			(in	lakh of rupees)	
4406	Capital Outlay on Forestry and Wild Life				
II.	State Plan and Non Plan Schemes				
01	Forestry				
070	Communication and Buildings				
{ 0121}	Buildings				
	General				
	0.	1,50.00	1,50.00		-1,50.00
	Reasons for non-utilising and non-surrendering of	the entire budget	provision is	n the above case	have not been
	intimated (August 2008).				

Grant No.	56	Rural	Develo	pment (Panchav:	at))

Total Actual Excess +
Grant Expenditure Saving (In thousand of rupees)

Revenu	e:				
Major F	Iead:				
2015	Elections				
2236	Nutrition				
2515	Other Rural Development Programmes				
voted					
	Original	4,95,75,45			
	Supplementary	1,09,94,61	6,05,70,06	4,55,26,06	-1,50,44,00
	Amount surrendered during the year				
Chargeo	1				
	Original	1,71,00			
	Supplementary		1,71,00	1,11	-1,69,89

Notes and comments:

Amount surrendered during the year

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

	Total Grant (in 1	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:			
voted			
General	6,05,70.06	4,55,26.06	-1,50,44.00
Sixth Schedule (Pt. I)Areas			
Total	6,05,70.06	4,55,26.06	-1,50,44.00
Charged			
General	1,71.00	1.11	-1,69.89
Sixth Schedule (Pt. I)Areas			
Total	1,71.00	1.11	-1,69.89

Revenue:

- 2. The grant closed with a saving of Rs. 1,50,44.00 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.1,50,44.00 lakh, obtaining of supplementary provision of Rs.109,94.61 lakh (Rs. 17,66.61 lakh obtained in August 2007 and Rs. 92,28.00 lakh obtained in March 2008) proved injudicious.
- 4. The charged portion of the grant also closed with a saving of Rs. 1,69.89 lakh i.e. almost 99% of the original provision. No part of the saving was surrendered during the year.

5.	Saving	occurred	l mainly	under -
----	--------	----------	----------	---------

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

2015 Elections

II. State Plan and Non Plan Schemes

109 Charges for Conduct of Election to Panchayats/Local Bodies

	Grant No. 56 Rural Development (Panchayat) contd				
	Head	-	Total	Actual	Excess +
			Grant E	xpenditure	Savings -
			(in lak	th of rupees)	
{ 1350}	State Election Commission				
(1550)	General				
	O.	61.68	61.68	25.50	-36.18
	Reasons for saving in the above case have no	ot been intimated (Au	igust 2008).		
2515	Other Rural Development Programmes				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 01/2}	Head Quarters Establishment General (Charged)				
	O.	1,63.00	1,63.00	1.11	-1,61.89
		1,00.00	1,02.00	1111	1,01.05
[997]	Upgradation of Standard of Administration	(Award of 12th			
	Finance Commission)				
	General	4 - 50 - 47 - 50	4 50 00 00		4.50.00.50
	O. S.	1,69,45.62 2.63.00	1,72,08.62		-1,72,08.62
	Reasons for saving in one and non-utilising	,	ng of the entire h	ıdget provision	in the other
	above case have not been intimated (August		is of the entire of	auget provision	i iii tiic otiici
101	Panchayati Raj	, .			
{ 1356}	Assistance to Panchayat Institute	of Mahakuma			
	Parishad/Gram Panchayat Staff				
	General	25.04.02	25.04.02	20.00.52	140450
	О.	35,84.03	35,84.03	20,99.53	-14,84.50
{ 1357}	Slaries for Gaon Panchayat Secretaries				
(,	General				
	O.	26,42.60	26,42.60	15,86.77	-10,55.83
	Reasons for saving in both the above cases h	nave not been intimate	ed (August 2008).		
796	Tribal Sub Plan				
{ 3154}	Community Development Project General				
	O.	50.00	50.00		-50.00
	Reasons for saving and non-utilising and n			provision in th	
	have not been intimated (August 2008).	C		•	
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
	General	1.25.00	1.25.00	50.00	75.00
	O.	1,25.00	1,25.00	50.00	-75.00
{ 0796}	Tribal Area Sub-Plan				
()	General				
	O.	40,00.00	40,00.00		-40,00.00
	Reasons for saving in one and non-utilisin	•	ing of entire bud	get provision	in other case
	above have not been intimated (August 2008	3).			

	Grant No. 56 Rural Development Head	Total Grant	Actual	Excess + Savings -
{ 0800} [972]	Other Expenditure Composite Programme for Women & Pre-School Children General	en		
	Saving was attributed to recovery of over payment relating	 ag to previous year.	-16.76	-16.76
	6. Saving mentioned in note 5 above was partly counter- Head	Total Grant	Actual	Excess + Savings -
2515 II. 001 { 0143}	Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration District Administration General O. 4,42	2.80 4,42.80	5,37.88	+95.08
{ 0172}	Head Quarters Establishment General O. 2,33 Reasons for incurring excess expenditure over the budgintimated (August 2008).	,	53,78.42 the above cases ha	+51,44.59 ave not been
800 { 0318}	Other Expenditure National Social Assistance Programme (NSAP) General O. 57,8: S. 92,2: Reasons for incurring huge expenditure over the buintimated (August 2008).	3.00	1,90,11.00 ne above case ha	+40,00.00 we not been

Grant No.	57	Rural	l Deve	lopment
-----------	----	-------	--------	---------

Actual

Excess +

Total

			Grant (In the	Expenditure ousand of rupees	Saving -
Reven	ue:				
Major	Head:				
2501 voted	Special Programmes for Rural Development				
	Original	3,16,88,32			
	Supplementary	15,50,00	3,32,38,32	3,16,67,10	-15,71,22
	Amount surrendered during the year				

Notes and comments:

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

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

Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
	- '	
3,32,38.32	3,16,67.10	-15,71.22
3,32,38.32	3,16,67.10	 -15,71.22
	Grant (in 3,32,38.32	Grant Expenditure (in lakh of rupees) 3,32,38.32 3,16,67.10

Revenue:

- 2. The grant closed with a saving of Rs. 15,71.22 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.15,71.22 lakh, the supplementary provision of Rs. 15,50.00 lakh obtained in August 2007 proved injudicious. Even original grant have not been utilised fully.

4. Saving occurred mainly under -

	Head		Total	Actual	Excess +
			Grant (in)	Expenditure lakh of rupees)	Savings -
2501 II. 01 001	Special Programmes for Rural Development State Plan and Non Plan Schemes Integrated Rural Development programme Direction and Administration Head Quarters Establishment		(or rupees,	
(0172)	General O.	1,53.14	1,53.14	1,17.14	-36.00
{ 1340} [680]	,				
800 { 3561}	O. 46,38.33 46,38.33 35,48.07 -10,90.26 Reasons for saving in both the above cases have not been intimated (August 2008). Other Expenditure National Assurance Programme				

	Grant No. 57 Rural Development concld				
	Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
III.	General O. Reasons for non-utilising and non-surrendering of intimated (August 2008). Centrally Sponsored Schemes	5,00.00 the entire budget	5,00.00 provision in	 n the above case ha	-5,00.00 ave not been
01 800 { 1346}	Integrated Rural Development programme Other Expenditure Integrated rural energy programme(IREP/TRYSEM General				
IV. 01 800 { 1348}	O. Reasons for huge saving in the above case have not Central Sector Schemes Integrated Rural Development programme Other Expenditure National project for Bio-Gas Development General	79.85 been intimated (.	79.85 August 200	0.35	-79.50
	O. Reasons for non-utilising and non-surrendering of tintimated (August 2008).	1,17.00 the entire budget	1,17.00 provision in	 n the above case ha	-1,17.00 ave not been
	5. Saving mentioned in note 4 above was partly cor Head	ınter-balanced by	Total Grant	Actual	Excess + Savings -
2501 II. 01 800 { 0892}	Special Programmes for Rural Development State Plan and Non Plan Schemes Integrated Rural Development programme Other Expenditure Integrated Watershed Development Programme(I.W. General	/.D.P)			
	Reasons for incurring expenditure without budget p	rovision have no	 t been intim	3,33.02 ated (August 2008)	+3,33.02

Crant	Nο	58	Industries	
(TENIII	IND.	- 70	THOUSTILES	

	51444	200 21100	Total Grant (In the	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu	e:				
Major I	Head:				
2852 voted	Industries				
	Original	10,05,25			
	Supplementary	1	10,05,26	8,17,60	-1,87,66
	Amount surrendered during the year				
Capital	l:				
Major I	Head:				
4885	Other Capital Outlay on Industries and Minerals				
6860	Loans for Consumer Industries				
voted					
	Original	1,32,67,00			
	Supplementary	30,00,00	1,62,67,00	23,27,72	-1,39,39,28
	Amount surrendered during the year				
Notes a	nd comments :				

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

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

		Actual Expenditure kh of rupees)	Excess + Savings -
Revenue:			
voted			
General	10,05.26	8,17.60	-1,87.66
Sixth Schedule (Pt. I)Areas	•••		
Total	10,05.26	8,17.60	-1,87.66
Capital:			
voted			
General	1,62,67.00	23,27.72	-1,39,39.28
Sixth Schedule (Pt. I)Areas	•••		
Total	1,62,67.00	23,27.72	-1,39,39.28
Davanua ·			

Revenue:

- 2. The grant closed with a saving of Rs. 1,87.66 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.1,87.66 lakh, the supplementary provision of Rs. 0.01 lakh obtained in November 2007 proved injudicious.
- 4. Saving occurred mainly under -

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

2852 Industries

State Plan and Non Plan Schemes II.

80 General

800 Other Expenditure

Grant No. 58 Industries contd...

	Head			Actual Expenditure kh of rupees)	Excess + Savings -
{ 1685}	State share for Food Processing Park of ASII General O.	OC Ltd. 41.00	41.00		-41.00
{ 1697}	Widening & Strengthing of Hilladayganj, Ma	ankachar Road			
	General S. R.	0.01 99.99	1,00.00		-1,00.00
{ 3315}	Industrial Growth (Matia,Chabua,Chaygaon,Patgaon) General O.	Centre 1,09.00	69.01	49.00	-20.01
	R.	-39.99	07.01	47.00	-20.01
{ 3500}	Permanent Exhibition Ground General		50.00		50.00
	O. Augmentation of provision of Rs.99.99 lakh	50.00	50.00	 vision of Ps 30 00	-50.00
	Augmentation of provision of Rs. 99.99 laking	under (1097) and le	duction of prov	181011 01 KS.39.9	akii ulluci

Augmentation of provision of Rs.99.99 lakh under {1697} and reduction of provision of Rs.39.99 lakh under {3315} by way of re-appropriation was reportedly due to non-availability of fund and non-receipt of proposal from field offices respectively.

Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the other three cases above inspite of augmentation of provision in one case have not been intimated (August 2008).

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

	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
		(in	lakh of rupees)	
2852	Industries			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expanditure			

800 Other Expenditure

{ 1681} State share for Border Trade Centre at Suterkandi

General

O. 1,00.00 40.00 1,30.00 +90.00 R. -60.00

Reduction of provision of Rs.60.00 lakh under the above sub head by way of re-appropriation was reportedly due to non-receipt of sufficient proposal from field offices.

Reasons for incurring excess expenditure over the budget provision inspite of reduction of provision have not been intimated (August 2008).

Grant No. 58 Industries contd...

	Grant No. 58 Ind	ustries cont			
	Head		Total Grant (in l	Actual Expenditure akh of rupees)	Excess + Savings -
Capital	•				
Сарісаі	6. The grant closed with a saving of Rs. 1,39,39.2 year.	8 lakh. No p	oart of the savir	ng was surrendere	d during the
	7. In view of the final saving of Rs.1,39,39.28 bottained in August 2007 proved injudicious.	akh, the sup	oplementary pr	ovision of Rs. 30	0,00.00 lakh
	8. Saving occurred mainly under -				
	Head		Total Grant	Actual Expenditure	Excess + Savings -
			(in l	akh of rupees)	J
4885 II. 60 800 { 3041}	Other Capital Outlay on Industries and Minerals State Plan and Non Plan Schemes Others Other Expenditure Share Capital to AIDC Ltd. General			• 1	
	O.	2,00.00	2,00.00	66.61	-1,33.39
	0.	2,00.00	2,00.00	00.01	1,55.57
{ 3046}	*	for lifferent			
	O.	5,45.00	26,45.00	4,99.35	-21,45.65
		21,00.00	20, 13.00	1,55.55	21, 13.03
{ 3047}	Construction of Assam Pavillion at New Delhi General O.	20.00	20.00		-20.00
{ 3466}	Land Acquisition for Gas Craker Project				
(5400)	General				
		25,00.00	34,00.00		-34,00.00
	S	9,00.00	34,00.00	•••	34,00.00
	Reasons for saving in two cases and non-utilising an two cases above have not been intimated (August 20)	d non-surren	dering of the en	ntire budget provi	sion in other
{ 3579}	Repair & Renovation of Industrial Estate General				
	0.	6,00.00	6,00.00		-6,00.00
	Reasons for non-utilising and non-surrendering of the 2008).			ve not been intima	,
{ 3580}	Development of Industrial Area & Upgradation of Industrial Areas General	existing			
	O.	50.00	50.00	14.00	-36.00
		20.00	20.00	11.00	20.00

	231			
	Grant No. 58 Industries contd Head	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 3581}	Logistic & Infrastructure Support General O. 70.00	70.00		-70.00
{ 3582}	Establishment of additional Infrastructure General O. 1,00.00	1,00.00		-1,00.00
{ 3584}	RIDP- XII Scheme under NBARD General O. 15,01.00	15,01.00		-15,01.00
{ 3585}	Construction of Office Building and Staff Quarter General O. 43.00 Reasons for saving in one case and non-utilising and non-surrende above four cases have not been intimated (August 2008).	43.00 ering of the	 entire budget prov	-43.00 ision in the
IV. 60 800 { 3584}	Central Sector Schemes Others Other Expenditure RIDP- XII Scheme under NBARD General O. 74,37.00 Reasons for non-utilising and non-surrendering of the entire budget intimated (August 2008).	74,37.00 provision i	 n the above case ha	-74,37.00 ve not been
	9. Saving mentioned in note 8 was partly off-set by excess under - Head	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
4885 II. 02 800	Other Capital Outlay on Industries and Minerals State Plan and Non Plan Schemes Development of Backward Areas Other Expenditure General	(III		11.26.70
60 800 { 3043}	Reasons for incurring expenditure without budget provision have no Others Other Expenditure Development of Industrial Area Growth Centre Tool Room	 ot been intim	1,26.70 nated (August 2008)	+1,26.70
6860 H	General Reasons for incurring expenditure without budget provision have no Loans for Consumer Industries State Plan and Non Plan Schomes	 ot been intim	5,75.10 nated (August 2008)	+5,75.10

II.

01

800

Textiles

Other loans

State Plan and Non Plan Schemes

Grant No. 58 Industries concld...

	Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 3052}	Loans to Corporation for modernisation/revitalisati	ion	(==		
	General O. Reasons for incurring excess expenditure over the	2,00.00 budget provision	2,00.00 have not bee	10,45.96 en intimated (Augu	+8,45.96 ast 2008).

	Grant 10. 57	belieuitule alla vi	caving		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
					Saving -
			(In the	ousand of rupees)	
Revenu	ıe •				
Major I					
2851	Village and Small Industries				
voted					
	Original	1,15,65,34			
	5		1 40 76 16	1 12 22 22	26.52.04
	Supplementary	34,10,82	1,49,76,16	1,13,23,22	-36,52,94
	Amount surrendered during the year				
Capital	ı .				
_					
Major I					
6851	Loans for Village and Small Industries				
voted					
	Original	50,00			
	E	50,00	50.00	1 12 20	. 60.00
	Supplementary	•••	50,00	1,12,29	+62,29
	Amount surrendered during the year				
Notes a	and comments:				
110105 0		. 1	. 1		
	Distribution of the grant ar		e between "Ge	eneral and Sixth	
	Schedule (Part -I) Areas" is given below:	-			
			Total	Actual	Excess +

	Total	Actual	Excess +	
	Grant	Expenditure	Savings -	
	(in lakh of rupees)		<u> </u>	
Revenue:				
voted				
General	1,49,15.63	1,12,89.48	-36,26.15	
Sixth Schedule (Pt. I)Areas	60.53	33.74	-26.79	
Total	1,49,76.16	1,13,23.22	-36,52.94	
Capital:				
voted				
General	50.00	1,12.29	+62.29	
Sixth Schedule (Pt. I)Areas				
Total	50.00	1,12.29	+62.29	
Revenue:				

- 2. The grant closed with a saving of Rs. 36,52.94 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.36,52.94 lakh, obtaining of supplementary provision of Rs.34,10.82 lakh (Rs. 31,73.29 lakh obtained in August 2007 and Rs. 2,37.53 lakh obtained in March 2008) proved injudicious.

	α .			
4.	Saving	occurred	mainly	under -

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

Village and Small Industries
II. State Plan and Non Plan Schemes
Sericulture

Training

003

Grant No. 59 Sericulture and Weaving contd... Head **Total** Actual Excess + **Grant Expenditure** Savings -(in lakh of rupees) General 60.68 60.68 5.92 -54.76 Reasons for saving in the above case have not been intimated (August 2008). 107 Sericulture Industries General 6.17 S. 46.44 46.44 -40.27 { 0016} District Development Schemes General 8,28.94 O. 8,44.21 2,68.95 -5,75.26 S. 15.27 { 0017} Sericulture farms Development & Expansion of Silk Industries Sixth Schedule (Pt.I)Areas 60.53 60.53 33.74 -26.79 [910] Add State share transferred from III- C.S.S. General 60.00 60.00 Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2008). 796 Tribal Sub-plan { 1803} Expansion of Eri-Muga Mulberry General 90.00 90.00 45.53 -44.47 Reasons for saving in the above case have not been intimated (August 2008). 800 Other Expenditure { 0789} Scheduled Caste Component Plan General 1.30.00 1,30.00 80.09 -49.91 O. Reasons for saving in the above case have not been intimated (August 2008). 03 Handloom & Textile 001 Direction and Administration { 3660} Assam Vikash Yojana Directorate of Handloom and Textile [521] General 1,63.72 1,63.72 -1,63.72 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008). 103 Handloom Industries { 0013} District Development Schemes Supply of Yarn to below poverty line General

20,00.00

20,00.00

-20,00.00

S.

	Grant No. 59 Seri	iculture and Weavin	ng contd Total	Actual	Excess +
	Teau		Grant	Expenditure akh of rupees)	Savings -
[435]	Distribution of Blanket to below poverty line General				
	S.	5,00.00	5,00.00		-5,00.00
[910]	Add amount transferred from III- C.S.S. General				
	O. S.	5,00.00 1,73.00	6,73.00		-6,73.00
{ 3018}	Handloom Production Centre				
	General O.	5,48.66	5,48.66	3,94.51	-1,54.15
{ 3019}	Sub-Divisional Handloom Organisation General				
	O. Reasons for saving in two cases and non-util	3,85.44 lising and non-surrer	3,85.44 andering of the o	3,00.45 entire budget pro	-84.99 vision in the
	other three cases above have not been intimate		C		
105 { 3496}	Khadi and Village Industries Grants to Assam Government Marketing Corp	poration Ltd.			
	General S.	50.00	50.00		50.00
	Reasons for non-utilising and non-surrendering intimated (August 2008).	50.00 ng of the entire budg	50.00 get provision in	the above case h	-50.00 ave not been
796 { 3032}	Tribal Sub-plan Handloom Industries				
(,	General O.	59.00	98.00	46.64	-51.36
	S. Reasons for saving in the above case have not	39.00 t been intimated (Aug	gust 2008).		
800 { 0789}	•				
[521]	Handloom & Powerloom Industries General O.	2 88 00	2.04.00	8.58	2 95 42
	S. Reasons for saving in the above case have not	2,88.00 6.00 been intimated (Au	2,94.00	6.36	-2,85.42
III. 01	Centrally Sponsored Schemes Sericulture	(114)	5400 2000).		
107 { 3195}	Sericulture Industries Catalytic Development Programmes (CDP)				
	General O.	6,41.50	8,18.50	2,10.81	-6,07.69
03	S. Reasons for saving in the above case have not Handloom & Textile	1,77.00 t been intimated (Aug	gust 2008).		
103	Handloom Industries				

		Grant No.	59 Sericulture and Wo	eaving contd		
	Head			Total	Actual	Excess +
				Grant	Expenditure lakh of rupees)	Savings -
				(111	rakii of rupces)	
{ 1766}	Dindayal Hat Kharga Pro	tshan Yojna	ı			
	General O.		15,00.00	15,00.00	1,20.79	-13,79.21
	0.		13,00.00	13,00.00	1,20.79	-13,79.21
{ 5037}	Project Package Schemes	3				
	General O.		2,60.00	2,60.00	0.50	-2,59.50
	0.		2,00.00	2,00.00	0.50	-2,57.50
{ 5038}	Joint Census					
	General O.		2,00.00	2,00.00		-2,00.00
	0.		2,00.00	2,00.00	•••	-2,00.00
{ 5039}	Workshed Cum-Housing					
	General		7.00.00	7.00.00	1 47 05	5 50 05
	O.		7,00.00	7,00.00	1,47.95	-5,52.05
{ 5040}	Health Package Schemes					
	General O.		80.00	80.00		-80.00
	0.		80.00	80.00	•••	-80.00
{ 5044}	Integrated Handloom Vil	lage Develo	pment Schemes			
	General O.		30.00	30.00		-30.00
	0.		30.00	30.00	•••	-30.00
{ 5045}	Special Rebate					
	General O.		7,00.00	7,00.00		7.00.00
	Reasons for saving in th	iree cases a			the entire budget	-7,00.00 provision in
	other four cases above ha				2	1
IV.	Central Sector Schemes					
03	Handloom & Textile					
103	Handloom Industries					
{ 2019}	Subsidy grants for Janata General	Cloth Prod	uction			
	O.		3,00.00	3,00.00		-3,00.00
{ 2023}	Handloom Development General	Centre				
	O.		1,00.00	1,00.00		-1,00.00
	Reasons for non-utilising		rrendering of the entire b	oudget provision i	n both the above c	ases have not
	been intimated (August 2	UU8).				
	5. Saving mentioned in r	ote 4 above	was partly counter-balar	nced by excess ma	ainly under -	
	Head			Total	Actual	Excess +
				Grant (in	Expenditure lakh of rupees)	Savings -
2851	Village and Small Indust			(
II.	State Plan and Non Plan	Schemes				

Sericulture

	Grant No. 59 Sericulture and Wea	ving contd		
	Head	Total Grant	Actual Expenditure	Excess + Savings -
		(in	lakh of rupees)	
001 { 1735}	Direction and Administration Directorate of Sericulture General			
	O. 2,53.50 S. 1.57	2,55.07	6,37.00	+3,81.93
	Reasons for incurring excess expenditure over the budget provi	sion have not be	en intimated (Augu	ıst 2008).
107 { 0011}	Sericulture Industries Regional Development Schemes General	20.25		
	O. 30.97	30.97	60.42	+29.45
03 001 { 1810}	Reasons for incurring excess expenditure over the budget provi Handloom & Textile Direction and Administration Directorate of Handloom & Textile General O. 3,57.02	3,57.02	en intimated (Augu 4,97.82	+1,40.80
	Reasons for incurring excess expenditure over the budget provi	sion have not be	en intimated (Augu	ıst 2008).
103 { 0013}	Handloom Industries District Development Schemes General O. 9,23.15	9,23.15	46,46.99	+37,23.84
{ 3496}	Grants to Assam Government Marketing Corporation Ltd.			
(5470)	Grants to Assain Government Harketing Corporation Etc.			
III. 01 107 { 3194}	General O. 10.00 Reasons for incurring excess expenditure over the budget printimated (August 2008). Centrally Sponsored Schemes Sericulture Sericulture Industries Upgradation of Seed Multiplication Infrastructure for Eri Silk Industry	10.00 ovision in the a	60.00 bove two cases ha	+50.00 ave not been
	General		2,70.46	+2,70.46
{ 3195} [650]	Reasons for incurring expenditure without budget provision have Catalytic Development Programmes (CDP) Deduct State share transferred to II- State Plan Scheme	ve not been intim		,
03	General O60.00 Excess was attributed to non-transfer of transaction to II-State I Handloom & Textile	-60.00 Plan Scheme.		+60.00

Handloom Industries

	Grant No. 59 Sericulti	ire and Weavir	Total Grant	Actual Expenditure akh of rupees)	Excess + Savings -
{ 0650}	Deduct State Share transferred to II State Plan Sch	neme			
Capital	General O. Excess was attributed to non-transfer of transaction 1: 6. The grant closed with an excess of Rs. 62,29,0 7. Excess occurred mainly under - Head		requires regula Total Grant	risation. Actual Expenditure akh of rupees)	+5,36.00 Excess + Savings -
6851	Loans for Village and Small Industries		`	,	
III. 103	Centrally Sponsored Schemes Handloom Industries				
103	General				
	0.	46.00	46.00	1,12.29	+66.29
	Reasons for incurring excess expenditure over the	budget provision	on have not bee	n intimated (Augu	ıst 2008).

Grant No.	60	Cottage	Industries
-----------	----	---------	------------

	Grant No. 30	Cottage muustri	Total Grant	Actual Expenditure ousand of rupees)	Excess + Saving -
Revent					
Major 1 2851	Village and Small Industries				
voted	vinage and Sman industries				
	Original	30,54,66			
	Supplementary		30,54,66	24,35,11	-6,19,55
	Amount surrendered during the year				
Capita	d:				
Major 1					
4851	Capital Outlay on Village and Small Industries				
6851	Loans for Village and Small Industries				
voted	Original	1,08,00			
	Supplementary		1,08,00	1,80,33	+72,33
	Amount surrendered during the year		, ,	, ,	•••
Notes a	and comments :				
	Distribution of the grant and a	ctual expenditure	between "Ge	eneral" and "Sixth	ĺ
	Schedule (Part -I) Areas" is given below :-				
	Schedule (1 art -1) Areas is given below				_
	Schedule (1 art -1) Areas is given below		Total	Actual	Excess +
	Schedule (Latt-1) Aleas is given below.		Grant	Expenditure	Excess + Savings -
Reven			Grant		
Reven e voted			Grant (in	Expenditure	
	ue : General		Grant	Expenditure	
	ue : General Sixth Schedule (Pt. I)Areas		Grant (in 30,54.66	Expenditure lakh of rupees) 24,35.11	-6,19.55
voted	ue : General Sixth Schedule (Pt. I)Areas Total		Grant (in 30,54.66	Expenditure lakh of rupees) 24,35.11	Savings -
voted Capita	ue : General Sixth Schedule (Pt. I)Areas Total		Grant (in 30,54.66	Expenditure lakh of rupees) 24,35.11	-6,19.55
voted	ue : General Sixth Schedule (Pt. I)Areas Total		Grant (in 30,54.66	Expenditure lakh of rupees) 24,35.11	-6,19.55
voted Capita	General Sixth Schedule (Pt. I)Areas Total		Grant (in 30,54.66 30,54.66	Expenditure lakh of rupees) 24,35.11 24,35.11	-6,19.55 -6,19.55
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total		Grant (in 30,54.66 30,54.66	Expenditure lakh of rupees) 24,35.11 24,35.11 1,80.33	-6,19.55 -6,19.55
voted Capita	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ue:	Slakh No part of t	Grant (in 30,54.66 30,54.66 1,08.00 1,08.00	Expenditure lakh of rupees) 24,35.11 24,35.11 1,80.33 1,80.33	-6,19.556,19.55 +72.33 +72.33
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total	i lakh. No part of t	Grant (in 30,54.66 30,54.66 1,08.00 1,08.00	Expenditure lakh of rupees) 24,35.11 24,35.11 1,80.33 1,80.33	-6,19.556,19.55 +72.33 +72.33
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ue:	i lakh. No part of t	Grant (in 30,54.66 30,54.66 1,08.00 1,08.00	Expenditure lakh of rupees) 24,35.11 24,35.11 1,80.33 1,80.33	-6,19.556,19.55 +72.33 +72.33
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ue: 2. The grant closed with a saving of Rs. 6,19.55	i lakh. No part of th	Grant (in 30,54.66 30,54.66 1,08.00 1,08.00 the saving was	Expenditure lakh of rupees) 24,35.11 24,35.11 1,80.33 1,80.33 s surrendered durin	-6,19.556,19.55 +72.33 +72.33
voted Capita voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ue: 2. The grant closed with a saving of Rs. 6,19.55 3. Saving occurred mainly under -	i lakh. No part of t	Grant (in 30,54.66 30,54.66 1,08.00 1,08.00 the saving was Total Grant	Expenditure lakh of rupees) 24,35.11 24,35.11 1,80.33 1,80.33 s surrendered durin Actual Expenditure	-6,19.556,19.55 +72.33 +72.33 g the year.
Capita voted	General Sixth Schedule (Pt. I)Areas Total II: General Sixth Schedule (Pt. I)Areas Total	i lakh. No part of t	Grant (in 30,54.66 30,54.66 1,08.00 1,08.00 the saving was Total Grant	Expenditure lakh of rupees) 24,35.11 24,35.11 1,80.33 1,80.33 s surrendered durin	-6,19.556,19.55 +72.33 +72.33 g the year.
Capita voted Revenue	General Sixth Schedule (Pt. I)Areas Total II: General Sixth Schedule (Pt. I)Areas Total ue: 2. The grant closed with a saving of Rs. 6,19.55 3. Saving occurred mainly under - Head Village and Small Industries	i lakh. No part of th	Grant (in 30,54.66 30,54.66 1,08.00 1,08.00 the saving was Total Grant	Expenditure lakh of rupees) 24,35.11 24,35.11 1,80.33 1,80.33 s surrendered durin Actual Expenditure	-6,19.556,19.55 +72.33 +72.33 g the year.
Capita voted	General Sixth Schedule (Pt. I)Areas Total II: General Sixth Schedule (Pt. I)Areas Total	i lakh. No part of tl	Grant (in 30,54.66 30,54.66 1,08.00 1,08.00 the saving was Total Grant	Expenditure lakh of rupees) 24,35.11 24,35.11 1,80.33 1,80.33 s surrendered durin Actual Expenditure	-6,19.556,19.55 +72.33 +72.33 g the year.

Training

	Grant No. 60 Cottage Industries con	td		
	Head	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 1781}	Training Organisation General			
101	O. 1,59.88 Reasons for saving in the above case have not been intimated (Augus Industrial Estates General	1,59.88 et 2008).	1,19.17	-40.71
	O. 1,38.67 Reasons for saving in the above case have not been intimated (Augus	1,38.67 at 2008).	94.72	-43.95
800 { 0789} [040]	Other Expenditure			
	O. 35.00	35.00	•••	-35.00
[555]	Handicraft General	17.00		17.00
	O. 17.00 Reasons for non-utilising and non-surrendering of the entire budget	17.00	 in both the above c	-17.00 ase have not
	been intimated (August 2008).	provision	in both the above e	use nave not
{ 3375}	Udyog Jyoti General	4 00 00		4 00 00
	O. 1,00.00 Reasons for non-utilising and non-surrendering of the entire budget	1,00.00	 in the above case h	-1,00.00 ave not been
	intimated (August 2008).	provision	in the above case in	ave not been
IV.	Central Sector Schemes			
02 102	Cottage Industries Small Scale Industries			
	General			
	O. 2,37.17 Reasons for saving in the above case have not been intimated (Augus	2,37.17	0.38	-2,36.79
Capital		1 2008).		
	4. The grant closed with an excess expenditure of Rs. 72,32 regularisation.	,990 . Th	e excess expendit	ure requires
	5. Excess occurred mainly under - Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
4851	Capital Outlay on Village and Small Industries	(in	lakh of rupees)	
II.	State Plan and Non Plan Schemes			
104	Handicraft Industries			
	General O. 12.00	12.00	1,18.00	+1,06.00
	Reasons for incurring huge expenditure over the budget provision has			
6851 II. 102	Loans for Village and Small Industries State Plan and Non Plan Schemes Small Scale Industries			

	Grant No. 60 Cottage In	Tot Gran		Excess + Savings -
{ 3193}	Loans to AHSIDC General Reasons for incurring expenditure without budget prov	ision have not been in	60.61 timated (August 2008)	+60.61
	6. Excess mentioned in note 5 above was partly counted Head	Tot Gra	al Actual	Excess + Savings -
4851 II. 101 { 1804}	Capital Outlay on Village and Small Industries State Plan and Non Plan Schemes Industrial Estates Industrial Estate General	,	in takit of rupees)	
800 { 0789} [101]	O. Reasons for non-utilising and non-surrendering of the intimated (August 2008). Other Expenditure	30.00 30.0 entire budget provision		-30.00 we not been
	General O. Reasons for non-utilising and non-surrendering of the intimated (August 2008).	30.00 30.0 entire budget provision		-30.00 ve not been

Grant No.	61	Mines	and	Minerals

		Total Grant (In th	Actual Expenditure ousand of rupees)	Excess + Saving -
e:				
lead:				
Non-ferrous Mining and Metallurgical Industries				
Original	6,58,23			
Supplementary Amount surrendered during the year (March 2008)	1	6,58,24	6,31,16	-27,08 47,80
	lead: Non-ferrous Mining and Metallurgical Industries Original Supplementary	Non-ferrous Mining and Metallurgical Industries Original 6,58,23 Supplementary 1	Grant (In the e: lead: Non-ferrous Mining and Metallurgical Industries Original 6,58,23 Supplementary 1 6,58,24	Grant Expenditure (In thousand of rupees) e: lead: Non-ferrous Mining and Metallurgical Industries Original 6,58,23 Supplementary 1 6,58,24 6,31,16

Notes and comments:

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:		_	
General	6,58.24	6,31.16	-27.08
Sixth Schedule (Pt. I)Areas			
Total	6,58.24	6,31.16	-27.08

Revenue:

- 2. The grant closed with a saving of Rs. 27.08 lakh. Against the final saving of Rs.27.08 lakh, surrendering of provision of Rs.47.80 lakh during the year is injudicious.
- 3. In view of the final saving of Rs.27.08 lakh, the supplementary provision of Rs. 0.01 lakh obtained in March 2008 proved injudicious.

	4. Saving occurred mainly under -				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	J
2853	Non-ferrous Mining and Metallurgical Industries				
II.	State Plan and Non Plan Schemes				
02	Regulation and Development of Mines				
001	Direction and Administration				
{ 1375}	Directorate of Geology & Mining (H.Qr.)				
	General				
	O.	2,07.69	1,87.93	1,91.54	+3.61
	S.	0.01			
	R.	-19.77			
	Anticipated saving of Rs.19.77 lakh was reported excess have not been intimated (August 2008).	ly due to non-fi	illing up of va	cant post. Reasons	for ultimate
101	Survey and Mapping				

Survey and Mapping

{ 0180} Intensive Mineral Investigation

General

O. 1,59.94 1,37.58 1,51.66 +14.08R. -22.36

Anticipated saving of Rs.22.36 lakh was reportedly due to non-filling up of vacant post. Reasons for ultimate excess have not been intimated (August 2008).

Grant No.	62	Power ((Electricity)

	STAIN I NO	oz rower (ziecek	Total Grant	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu					
Major I 2045	Other Taxes and Duties on Commodities a				
		ind Services			
2801 voted	Power				
voted	Original	35,80,62			
	Supplementary		35,80,62	32,36,84	-3,43,78
	Amount surrendered during the year		33,80,02	32,30,64	
	Amount surrendered during the year				•••
Capital	l:				
Major I					
4801	Capital Outlay on Power Projects				
6801	Loans for Power Projects				
voted	J				
	Original	4,66,05,00			
	Supplementary	2,44,00,00	7,10,05,00	5,21,67,03	-1,88,37,97
	Amount surrendered during the year				•••
Notes a	and comments :				

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:	`	1	
voted			
General	35,80.62	32,36.84	-3,43.78
Sixth Schedule (Pt. I)Areas			
Total	35,80.62	32,36.84	-3,43.78
Capital:			
voted			
General	7,10,05.00	5,21,67.03	-1,88,37.97
Sixth Schedule (Pt. I)Areas			
Total	7,10,05.00	5,21,67.03	-1,88,37.97
Povonuo •			

Revenue:

2. The grant closed with a saving of Rs. 3,43.78 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under -

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

2801 Power

II. State Plan and Non Plan Schemes

80 General

800 Other Expenditure

	244			
	Grant No. 62 Power (Electricity) con Head	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 5370}	Payment of dues as per FTFRP General O. 33,00.00 Reasons for non-utilising and non-surrendering of the entire budget p intimated (August 2008).	33,00.00 provision i	 in the above case ha	-33,00.00 ve not been
	4. Saving mentioned in note 3 above was partly counter-balanced by Head	Total Grant	nder - Actual Expenditure lakh of rupees)	Excess + Savings -
2801 II. 80 800 { 3285}	Power State Plan and Non Plan Schemes General Other Expenditure Contribution against terminal benefits General			
Capital	Reasons for incurring expenditure without budget provision have not be	of the savi	ing was surrendered	d during the s.2,44,00.00
4801	7. Saving occurred mainly under - HeadCapital Outlay on Power Projects	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
TT	C. D. IN DI C.I			

	11444		1 oui	rictuur	LACCOS
			Grant	Expenditure	Savings -
			(in)	lakh of rupees)	
4801	Capital Outlay on Power Projects				
II.	State Plan and Non Plan Schemes				
06	Rural Electrification				
800	Other Expenditure				
{ 1641 }	Accelerated Power Development Programme				
	General				
	0.	99,45.20	99,45.20	81,21.00	-18,24.20
	Reasons for saving in the above case have not been	intimated (Augus	st 2008).		
80	General				
800	Other Expenditure				
{ 3184}	One Time Allocation (ACA for General)				
	General				
	S.	30,00.00	30,00.00	•••	-30,00.00
	Reasons for non-utilising and non-surrendering of 2008).	entire budget pr	ovision hav	ve not been intimate	ed (August

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

	Grant No. 62 Power	(Electricity) conta		
	Head			Actual Expenditure kh of rupees)	Excess + Savings -
{ 3660} [511]	Assam Vikash Yojana 400/220/132/33KV Sub-station at Kukumara General S.	50,00.00	50,00.00	30,00.00	-20,00.00
[523]	State share for implementation of Remote Electrification	,	20,00100	20,00.00	20,00.00
	General S.	10,00.00	10,00.00	2,05.56	-7,94.44
{ 3688}	State Share for Project Development Fund Towa Venture Company General	ards Joint			
	S.	1,00.00	1,00.00	•••	-1,00.00
{ 3689}	State Contribution for Additional Fund for AD under Assam Power Sector Development Project	BS Loan			
	General S. Reasons for saving in two and non-utilising and n two cases above have not been intimated (August 2		90,00.00 ing of the entire l	 oudget provision	-90,00.00 in the other
6801 II. 800 { 3322}	*				
	General O.	7,80.00	7,80.00	2,20.00	-5,60.00
{ 3477}	Chief Minister's programme for Power Supply Scho General				
	0.	9,00.00	9,00.00		-9,00.00
{ 3480}	Installation of Individual Meter of Tea Garder Quarter General	n Labour			
	O.	4,00.00	4,00.00	1,00.00	-3,00.00
{ 3481} [165]	Accelerated Power Development Programme (APD Spill over amount (CRF) General	PRP)			
	O.	37,86.00	37,86.00		-37,86.00

	Grant No. 62 Power Head	(Electricity)	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
[409]	Payment to NABARD against different schemes General O.	20,00.00	20,00.00		-20,00.00
[567]	One time Allocation (ACA) General O. Reasons for saving in two and non-utilising and four above cases have not been intimated (August		21,30.30 g of the entire	 budget provision	-21,30.30 in the other
	8. Saving mentioned in note 7 was partly counter Head	-balanced by ex	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
4801 II. 80 800 { 4168}	Capital Outlay on Power Projects State Plan and Non Plan Schemes General Other Expenditure Externally Aided project (ADB) General O. Out of the expenditure of Rs.2,44,32.91 lakh, Rs	2,15,39.70 10.06.81 lakh :	2,15,39.70 and Rs 76 21 9	2,44,32.91	+28,93.21
	2006 and 2006-2007 respectively booked in the cu Reasons for actual saving of Rs.57,35.35 lakh per (August 2008).	ırrent financial y	year.	_	•
6801 II. 800 { 0789}	Loans for Power Projects State Plan and Non Plan Schemes Other Loans to Electricity Boards Scheduled Caste Component Plan General				
(2479)	DPR of New Generation Project			1,04.00	+1,04.00
\ 34/0}	General Generation Project			25.00	+25.00
{ 3481}	Accelerated Power Development Programme (AP: General O. Reasons for incurring excess expenditure over the in two other cases above have not been intimated (54.80 e budget provisi	54.80 on in one case	47,18.00 and without budg	+46,63.20 get provision

Grant No.	63	Water Resources	

	Grant No	. 63 Water Resour	rces		
			Total Grant (In th	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu	ie:				
Major I					
2711	Flood Control and Drainage				
voted	Original	1,22,36,28			
	Supplementary		1,22,36,28	1,04,34,49	-18,01,79
	Amount surrendered during the year				
Capital	1.				
Major I					
4711	Capital Outlay on Flood control Projects				
voted	Original	2,05,50,00			
	Supplementary	2,03,30,00	2,05,50,02	89,17,38	-1,16,32,64
	Amount surrendered during the year		, , ,	, ,	
Channa					
Charge	a Original				
	Supplementary	1	1		-1
	Amount surrendered during the year				
Notes a	and comments :				
1,0000	Distribution of the grant at	ad actual armanditur	1	10 1 00 1	_
	Distribution of the grant at	na actual expenditui	re between G	eneral" and "Sixth	1
	Schedule (Part -I) Areas" is given below				
			Total	Actual	Excess +
			Total Grant		
Revenu	Schedule (Part -I) Areas" is given below		Total Grant	Actual Expenditure	Excess +
Revenu voted	Schedule (Part -I) Areas" is given below ne:		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
	Schedule (Part -I) Areas" is given below ne: General		Total Grant	Actual Expenditure	Excess +
voted	Schedule (Part -I) Areas" is given below te: General Sixth Schedule (Pt. I)Areas Total		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
voted Capital	Schedule (Part -I) Areas" is given below te: General Sixth Schedule (Pt. I)Areas Total		Total Grant (in 1,22,36.28	Actual Expenditure lakh of rupees) 1,04,34.49 	Excess + Savings18,01.79
voted	Schedule (Part -I) Areas" is given below ie: General Sixth Schedule (Pt. I)Areas Total 1:		Total Grant (in 1,22,36.28 1,22,36.28	Actual Expenditure lakh of rupees) 1,04,34.49 	Excess + Savings18,01.7918,01.79
voted Capital	Schedule (Part -I) Areas" is given below te: General Sixth Schedule (Pt. I)Areas Total		Total Grant (in 1,22,36.28 1,22,36.28 2,05,50.02	Actual Expenditure lakh of rupees) 1,04,34.49 1,04,34.49 89,17.38	Excess + Savings18,01.7918,01.79
Capital voted	Schedule (Part -I) Areas" is given below ne: General Sixth Schedule (Pt. I)Areas Total 1: General Sixth Schedule (Pt. I)Areas Total		Total Grant (in 1,22,36.28 1,22,36.28	Actual Expenditure lakh of rupees) 1,04,34.49 1,04,34.49	Excess + Savings18,01.7918,01.79
voted Capital	Schedule (Part -I) Areas" is given below ne: General Sixth Schedule (Pt. I)Areas Total 1: General Sixth Schedule (Pt. I)Areas Total d		Total Grant (in 1,22,36.28 1,22,36.28 2,05,50.02 2,05,50.02	Actual Expenditure lakh of rupees) 1,04,34.49 1,04,34.49 89,17.38 89,17.38	Excess + Savings18,01.7918,01.79 -1,16,32.641,16,32.64
Capital voted	Schedule (Part -I) Areas" is given below ne: General Sixth Schedule (Pt. I)Areas Total 1: General Sixth Schedule (Pt. I)Areas Total		Total Grant (in 1,22,36.28 1,22,36.28 2,05,50.02	Actual Expenditure lakh of rupees) 1,04,34.49 1,04,34.49 89,17.38	Excess + Savings18,01.7918,01.79 -1,16,32.64
Capital voted Charge	Schedule (Part -I) Areas" is given below The: General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total d General Sixth Schedule (Pt. I)Areas Total		Total Grant (in 1,22,36.28 1,22,36.28 2,05,50.02 2,05,50.02 0.01	Actual Expenditure lakh of rupees) 1,04,34.49 1,04,34.49 89,17.38 89,17.38	Excess + Savings18,01.7918,01.79 -1,16,32.641,16,32.64
Capital voted	Schedule (Part -I) Areas" is given below The: General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total d General Sixth Schedule (Pt. I)Areas Total	-	Total Grant (in 1,22,36.28 1,22,36.28 2,05,50.02 2,05,50.02 0.01 0.01	Actual Expenditure lakh of rupees) 1,04,34.49 1,04,34.49 89,17.38 89,17.38	Excess + Savings18,01.7918,01.79 -1,16,32.641,16,32.64 -0.010.01
Capital voted Charge	Schedule (Part -I) Areas" is given below The: General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total d General Sixth Schedule (Pt. I)Areas Total d General Sixth Schedule (Pt. I)Areas Total ie:	-	Total Grant (in 1,22,36.28 1,22,36.28 2,05,50.02 2,05,50.02 0.01 0.01	Actual Expenditure lakh of rupees) 1,04,34.49 1,04,34.49 89,17.38 89,17.38	Excess + Savings18,01.7918,01.79 -1,16,32.641,16,32.64 -0.010.01
Capital voted Charge	Schedule (Part -I) Areas" is given below ie: General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total d General Sixth Schedule (Pt. I)Areas Total ie: 2. The grant closed with a saving of Rs. 18	-	Total Grant (in 1,22,36.28 1,22,36.28 2,05,50.02 2,05,50.02 0.01 0.01 of the saving w	Actual Expenditure lakh of rupees) 1,04,34.49 1,04,34.49 89,17.38 89,17.38 as surrendered dur. Actual	Excess + Savings - -18,01.7918,01.79 -1,16,32.641,16,32.64 -0.010.01 ing the year. Excess +
Capital voted Charge	Schedule (Part -I) Areas" is given below The: General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total d General Sixth Schedule (Pt. I)Areas Total d General Sixth Schedule (Pt. I)Areas Total action In: 2. The grant closed with a saving of Rs. 18 3. Saving occurred mainly under -	-	Total Grant (in 1,22,36.28 1,22,36.28 2,05,50.02 2,05,50.02 0.01 0.01 of the saving w	Actual Expenditure lakh of rupees) 1,04,34.49 1,04,34.49 89,17.38 89,17.38 as surrendered dur. Actual Expenditure	Excess + Savings18,01.7918,01.79 -1,16,32.641,16,32.64 -0.010.01 ing the year.
Capital voted Charge	Schedule (Part -I) Areas" is given below The: General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total d General Sixth Schedule (Pt. I)Areas Total d General Sixth Schedule (Pt. I)Areas Total action In: 2. The grant closed with a saving of Rs. 18 3. Saving occurred mainly under -	-	Total Grant (in 1,22,36.28 1,22,36.28 2,05,50.02 2,05,50.02 0.01 0.01 of the saving w	Actual Expenditure lakh of rupees) 1,04,34.49 1,04,34.49 89,17.38 89,17.38 as surrendered dur. Actual	Excess + Savings - -18,01.7918,01.79 -1,16,32.641,16,32.64 -0.010.01 ing the year. Excess +

II. State Plan and Non Plan Schemes

Grant No. 63 Water Resources contd...

	Grant No. 63 Water	r Kesources con	ta		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				_	Savings -
			(ın	lakh of rupees)	
01	Flood Control				
001	Direction and Administration				
	Brahmaputra Flood Control Project				
[460]	Investigation				
	General				
	0.	11,82.41	11,82.41	5,31.48	-6,50.93
[932]	Execution				
[/32]					
	General				
		53,43.38	53,43.38	35,20.99	-18,22.39
	Reasons for saving in both the above cases have not	been intimated	(August 200	8).	
052	Machinery and Equipment				
	Brahmaputra Flood Control Project				
(0120)					
	General				
	0.	6,02.39	6,02.39	3,10.47	-2,91.92
	Reasons for saving in the above case have not been	intimated (Augu	st 2008).		
103	Civil Works	` `	,		
	Barak Valley Flood Control Project				
	*				
[532]	Embankments				
	General				
	0.	6,69.21	6,69.21	1,08.94	-5,60.27
	Reasons for saving in the above case have not been	intimated (Augu	st 2008)	,	,
	reasons for saving in the accidence have not even		St 2 000).		
	4.0.1				
	4. Saving mentioned in note 3 above was partly cou	ınter-balanced by		•	_
	4. Saving mentioned in note 3 above was partly cor Head	inter-balanced by	y excess mai Total	inly under - Actual	Excess +
		inter-balanced by		Actual	
		inter-balanced by	Total Grant	Actual Expenditure	Excess + Savings -
2711	Head	inter-balanced by	Total Grant	Actual	
2711	Head Flood Control and Drainage	inter-balanced by	Total Grant	Actual Expenditure	
II.	Head Flood Control and Drainage State Plan and Non Plan Schemes	inter-balanced by	Total Grant	Actual Expenditure	
	Head Flood Control and Drainage	inter-balanced by	Total Grant	Actual Expenditure	
II. 01	Head Flood Control and Drainage State Plan and Non Plan Schemes Flood Control	inter-balanced by	Total Grant	Actual Expenditure	
II. 01 001	Head Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration	inter-balanced b <u>r</u>	Total Grant	Actual Expenditure	
II. 01 001 { 0117}	Head Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project	nter-balanced by	Total Grant	Actual Expenditure	
II. 01 001	Head Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision	inter-balanced by	Total Grant	Actual Expenditure	
II. 01 001 { 0117}	Head Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project	inter-balanced by	Total Grant	Actual Expenditure	
II. 01 001 { 0117}	Head Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision	inter-balanced by	Total Grant	Actual Expenditure	
II. 01 001 { 0117}	Head Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision General		Total Grant (in	Actual Expenditure lakh of rupees)	Savings -
II. 01 001 { 0117} [916]	Head Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision General O.		Total Grant (in	Actual Expenditure lakh of rupees)	Savings -
II. 01 001 { 0117} [916]	Head Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision General O. Brahmaputra Flood Control Project		Total Grant (in	Actual Expenditure lakh of rupees)	Savings -
II. 01 001 { 0117} [916]	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision General O. Brahmaputra Flood Control Project Research		Total Grant (in	Actual Expenditure lakh of rupees)	Savings -
II. 01 001 { 0117} [916]	Head Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision General O. Brahmaputra Flood Control Project		Total Grant (in	Actual Expenditure lakh of rupees)	Savings -
II. 01 001 { 0117} [916]	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision General O. Brahmaputra Flood Control Project Research		Total Grant (in	Actual Expenditure lakh of rupees)	Savings -
II. 01 001 { 0117} [916]	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision General O. Brahmaputra Flood Control Project Research General	1,34.63	Total Grant (in)	Actual Expenditure lakh of rupees)	Savings - +64.10
II. 01 001 { 0117} [916]	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision General O. Brahmaputra Flood Control Project Research General O.	1,34.63	Total Grant (in)	Actual Expenditure lakh of rupees)	Savings - +64.10
II. 01 001 { 0117} [916]	Head Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision General O. Brahmaputra Flood Control Project Research General O. Direction and Supervision	1,34.63	Total Grant (in)	Actual Expenditure lakh of rupees)	Savings - +64.10
II. 01 001 { 0117} [916]	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision General O. Brahmaputra Flood Control Project Research General O. Direction and Supervision General O.	1,34.63 2,50.05	Total Grant (in) 1,34.63	Actual Expenditure lakh of rupees) 1,98.73	+64.10 +72.71
II. 01 001 { 0117} [916]	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision General O. Brahmaputra Flood Control Project Research General O. Direction and Supervision General O.	1,34.63 2,50.05 9,38.07	Total Grant (in) 1,34.63 2,50.05	Actual Expenditure lakh of rupees) 1,98.73 3,22.76	+64.10 +72.71 +11,47.91
II. 01 001 { 0117} [916]	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision General O. Brahmaputra Flood Control Project Research General O. Direction and Supervision General O.	1,34.63 2,50.05 9,38.07	Total Grant (in) 1,34.63 2,50.05	Actual Expenditure lakh of rupees) 1,98.73 3,22.76	+64.10 +72.71 +11,47.91
II. 01 001 { 0117} [916]	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision General O. Brahmaputra Flood Control Project Research General O. Direction and Supervision General O. Reasons for incurring excess expenditure over the	1,34.63 2,50.05 9,38.07	Total Grant (in) 1,34.63 2,50.05	Actual Expenditure lakh of rupees) 1,98.73 3,22.76	+64.10 +72.71 +11,47.91
II. 01 001 { 0117} [916]	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision General O. Brahmaputra Flood Control Project Research General O. Direction and Supervision General O.	1,34.63 2,50.05 9,38.07	Total Grant (in) 1,34.63 2,50.05	Actual Expenditure lakh of rupees) 1,98.73 3,22.76	+64.10 +72.71 +11,47.91

Grant No.	63	Water	Resources	contd

Grant No. 63 Water Resources contd								
	Head		Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -			
			(111	iakii oi Tupces)				
{ 0117}	Barak Valley Flood Control Project General							
	0.	84.89	84.89	1,77.87	+92.98			
	Reasons for incurring excess expenditure over the b	oudget provision l	nave not be	en intimated (Aug	ust 2008).			
C'4-1								
Capital	5. The grant closed with a saving of Rs. 1,16,32.	64 lakh No part	of the savi	ing was surrender	ed during the			
	year.	.o+ iakii. 140 part	of the savi	ing was surrendere	a during the			
	6. In view of the final saving of Rs.1,16,32.64 lak	h, the supplement	tary provisi	on of Rs. 0.02 lak	h obtained in			
	March 2008 proved injudicious.							
	7. Saving occurred mainly under -				_			
	Head		Total	Actual	Excess +			
			Grant	Expenditure lakh of rupees)	Savings -			
4711	Capital Outlay on Flood control Projects		(111)	iakii oi Tupees)				
II.	State Plan and Non Plan Schemes							
01	Flood Control							
103	Civil Works							
	Brahmaputra Flood Control Project							
[532]	Embankments							
	General O. 1	,59,00.00	1,59,00.01	44,17.46	-1,14,82.55			
	S.	0.01	1,57,00.01	44,17.40	-1,14,02.33			
	Reasons for saving in the above case have not been		st 2008).					
IV.	Central Sector Schemes	, ,						
01	Flood Control							
103	Civil Works							
{ 0120}	Brahmaputra Flood Control Project General							
	O.	45,00.00	45,00.00	32,41.89	-12,58.11			
	Reasons for saving in the above case have not been	,	,	32,41.07	12,30.11			
	C	` 2	,					
	8. Saving mentioned in note 7 above was partly co	unter-balanced by	excess ma	inly under -				
	Head		Total	Actual	Excess +			
			Grant	Expenditure lakh of rupees)	Savings -			
4711	Capital Outlay on Flood control Projects		(111)	iakii oi Tupees)				
II.	State Plan and Non Plan Schemes							
01	Flood Control							
103	Civil Works							
	Barak Valley Flood Control Project							
[532]	Embankments							
	General S.	0.01	0.01	7,69.96	+7,69.95			
	Reasons for incurring huge expenditure over the b				,			
	(August 2008).	9 I						
IV.	Central Sector Schemes							
01	Flood Control							

Civil Works

Grant No. 63 Water Resources concld...

Head			Actual Expenditure kh of rupees)	Excess + Savings -
{ 0117} Barak Valley Flood Control Project				
General				
О.	1,50.00	1,50.00	4,88.06	+3,38.06
Dansons for incurring average averagitum av	on the budget married	on in the cherre	saca barra nat ba	an intimated

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2008).

	Grant No	o. 64 Roads and Bri	Total Grant	Actual Expenditure ousand of rupee	Excess + Saving -
Revenu					
Major F 3054 voted	Head: Roads and Bridges				
	Original Supplementary Amount surrendered during the year	4,54,76,24 76,06,22	5,30,82,46	3,99,73,92	-1,31,08,54
Capital Major H					
5054	Capital Outlay on Roads and Bridges				
voted	Original Supplementary Amount surrendered during the year	6,17,41,00 98,67,72	7,16,08,72	4,81,31,00	-2,34,77,72
Notes a	Distribution of the grant		re between "Ge	eneral" and "Six	cth
	Schedule (Part -I) Areas" is given below	v :-	Total	Actual Expenditure	Excess +
			Grant (in)	_	Savings -
Revenu	ie :			lakh of rupees)	Savings -
Revenu voted	General			_	Savings - -1,31,08.54
			(in)	lakh of rupees)	-1,31,08.54
	General Sixth Schedule (Pt. I)Areas Total		(in) 5,30,82.46 	3,99,73.92 	G
voted Capital	General Sixth Schedule (Pt. I)Areas Total : General		(in) 5,30,82.46 	3,99,73.92 	-1,31,08.54
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total		5,30,82.46 5,30,82.46	3,99,73.92 3,99,73.92	-1,31,08.54 -1,31,08.54
voted Capital	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total	. 1,31,08.54 lakh. No	5,30,82.46 5,30,82.46 7,16,08.72 7,16,08.72	3,99,73.92 3,99,73.92 4,81,31.00 4,81,31.00	-1,31,08.54 -1,31,08.54 -2,34,77.72 -2,34,77.72
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	1,08.54 lakh, obtainin	5,30,82.46 5,30,82.46 7,16,08.72 7,16,08.72 part of the saving of supplement	3,99,73.92 3,99,73.92 4,81,31.00 4,81,31.00 mg was surrender tary provision of	-1,31,08.54 -1,31,08.54 -2,34,77.72 -2,34,77.72 red during the

Total

Actual

Grant Expenditure (in lakh of rupees)

Excess +

Savings -

3054	Roads and Bridges
II.	State Plan and Non Plan Schemes
01	National Highways
800	Other Expenditure

Head

Grant No. 64 Roads and Bridges contd...

	Grant No. 64 F	Roads and Bridges	contd		
	Head			Actual Expenditure (the of rupees)	Excess + Savings -
{ 0152}	Establishment General	45.05.00	10.25.00	10.5500	10
	O. S.	17,87.39 50.00	18,37.39	12,66.20	-5,71.19
{ 0273}	Maintenance & Repairs of National Highways	S			
	General O.	15,15.00	15,15.00	14,52.15	-62.85
	Out of the expenditure of Rs. 14,52.15 lakh, R 2005-06 and 2006-07 respectively adjusted duthe year 2007-2008 have not been intimated (A	ring the year. Reaso		-	•
[585]	Work Charge General				
	O. Reasons for non-utilising and non-surrenderin intimated (August 2008).	1,89.28 g of entire budget pr	1,89.28 rovision in the ab	 ove case have n	-1,89.28 ot been
[586]	Muster Roll General				
02 337 { 1380}		55.18 been intimated (Aug	55.18 gust 2008).	0.08	-55.10
	General O. Passans for soving in the chave assa have not	50.00	50.00	0.26	-49.74
{ 1535} [152]	Reasons for saving in the above case have not Implementation of Assam Accord Indo-Bang Roads Establishment General		gust 2006).		
03 337 { 0189}	O. Reasons for saving in the above case have not State Highways Road Works	4,92.34 been intimated (Au	4,92.34 gust 2008).	3,32.15	-1,60.19
[422]	Court Case General O.	11,00.00	11,00.00	1,05.83	-9,94.17
[585]	Work Charge General O.	13,69.49	13,69.49	4,24.78	-9,44.71
[586]	Muster Roll General O.	6,40.73	6,40.73	2,66.54	-3,74.19

Grant No. 64 Roads and Bridges contd...

	Grant No. 64 Roads and Bridges contd					
	Head			Actual xpenditure h of rupees)	Excess + Savings -	
[997]	Upgradation of Standard of Administration (Finance Commission)	Award of 12th	`	•		
	General					
	O. S.	82,53.00 67,52.22	1,50,05.22	68,82.08	-81,23.14	
{ 1857}	Reasons for saving in all the above cases have Construction-Expenditure met from Centra		d (August 2008).			
[165]	(Reserve) Spill over amount (CRF) General					
	O. Reasons for saving in the above cases have no	11,39.00 ot been intimated (A	11,39.00 August 2008).	2,52.02	-8,86.98	
80 001 { 0138}	General Direction and Administration Direction					
(****)	General O. S.	8,60.17	8,80.17	6,54.02	-2,26.15	
	5.	20.00				
{ 0246}	Supervision General					
	O. S.	8,43.47 15.00	8,58.47	5,69.57	-2,88.90	
052 { 0499}	Reasons for saving in both the above cases ha Machinery and Equipment Work charge & Master Roll	ve not been intimat	ted (August 2008).			
[585]	Work Charge General					
	O.	1,43.31	1,43.31	34.03	-1,09.28	
[586]	Muster Roll General					
	O. Reasons for saving in both the above cases ha	41.26	41.26	1.98	-39.28	
800 { 0002} [152]	Other Expenditure Public Workshop. Establishment	ve not been manna	ou (Magust 2000).			
[132]	General					
	O. Reasons for saving in the above case have not	21,04.02 been intimated (A)	21,04.02 ugust 2008).	14,03.24	-7,00.78	
III. 05	Centrally Sponsored Schemes Roads of Inter State or Economic Importance	(
337 { 1857}	Road Works Construction-Expenditure met from Centra	al Road Fund				
	(Reserve) General					
	S. Reasons for non-utilising and non-surrenderir	5,00.00	5,00.00 lget provision in th	 le above case ha	-5,00.00 ave not been	
	intimated (August 2008).	G == === enaite out	6 F-2.12.511 III III		1 1100 00011	

Grant No. 64 Roads and Bridges contd...

	Grant No. 04 Ko				
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				kh of rupees)	S
3054	Roads and Bridges		(111 10	ikii of Tupees)	
II.	State Plan and Non Plan Schemes				
03	State Highways				
337	Road Works				
{ 0189}	Maintenance & Repairs				
	General				
	0.	74,00.00	74,00.00	91,02.75	+17,02.75
F 7 007					
[590]	Establishment of Traffic Engineering Cell Exp	ences Central			
	Road Fund				
	General				
	0.	34.28	34.28	1,88.98	+1,54.70
	Reasons for incurring excess expenditure over	r the budget provi	ision in both the	e above cases ha	eve not been
	intimated (August 2008).				
80	General				
799	Suspense				
{ 0238}					
()	General				
				28.40	+28.40
				200	120110
{ 0291 }	Misc. Public Works Advance				
[898]	Other Items				
[0,0]	General				
	General			17.06	+17.06
	Reasons for incurring expenditure without but	doot provision in 1	 both the above a		
		iget provision in t	both the above c	ases have not be	en mumateu
000	(August 2008).				
800	Other Expenditure				
{ 0002}	Public Workshop.				
	General				

6. **Suspense Transaction:-** Expenditure in the grant includes a net amount of Rs. 14.22 lakh (Credit) accounted for under 'Suspense'. Nature of suspense transaction has been explained in Note 5 below Grant No.

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).

15.00

15.00

66.45

+51.45

Sub Heads	Opening Balance as on 1st April 2007	Debit	Credit	Closing Balance as on 31st March 2008
		(In lakh of rupee	es)	
Stock	+78,03.11	28.40	7.55	+78,23.96
Purchase	16.25			16.25
Miscellaneous Public Works Advances	+27,77.11	26.88	61.95	+27,42.04
Workshop Suspense				
Total	+1,05,96.47	55.28	69.50	+1,05,82.25

Reasons for less recovery have not been intimated (August 2008).

S.

17.

Grant No.	64	Roads and Bridges contd
		Total

Actual

Excess +

Head

				Expenditure lakh of rupees)	Savings -
Capital	:				
	7. The grant closed with a saving of Rs. 2,34,77.72	lakh. No part	of the savi	ng was surrendered	d during the
	year. 8. In view of the final saving of Rs.2,34,77.72 lakl lakh (Rs. 25,00.00 lakh obtained in August 2007 16,53.00 lakh obtained in March 2008) proved injudi	, Rs. 57,14.72 l			
	9. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
5054	C : 10 d		(in	lakh of rupees)	
5054 II.	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes				
01	National Highways				
800	Other Expenditure				
	Widening of National High Way at Srirampur & F	Basirhat			
	Check Gate				
[666]	Electrical Works				
	General				
	0.	30.00	30.00	•••	-30.00
[827]	Composit Check Gate General				
	O. 2	0,00.00	20,00.00		-20,00.00
02 337 { 1535}	Reasons for non-utilising and non-surrendering of the been intimated (August 2008). Strategic and Border Roads Road Works Implementation of Assam Accord Indo-Bangladesh		provision in	n both the above ca	ses have not
	Roads				
	General				
	S. 4	2,13.00	42,13.00		-42,13.00
{ 3681}	Construction and Repairs of Indo-Bhutan Border Wor	·ks			
	S.	41.72	41.72	15.00	-26.72
03 337 { 2069}	Reasons for saving in one and non-utilising and non- case above have not been intimated (August 2008). State Highways Road Works Fund from 2006-07 ACA General	-surrendering o	of the entire	e budget provision	in the other
		0,00.00	30,00.00	•••	-30,00.00
	Reasons for non-utilising and non-surrendering of the intimated (August 2008).		,	n the above case ha	

Grant No. 64 Roads and Bridges contd					
	Head	o de la companya de	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 3490}	State Priority Scheme General O.	6,00.00	6,00.00	7.65	-5,92.35
{ 3492}	One time ACA for reconstruction of Flood Dam	age Roads			
	General O.	78,00.00	78,00.00	7,00.00	-71,00.00
{ 3682}	K.B. Road, Jorhat under ACA General S.	4,60.00	4,60.00		-4,60.00
{ 3690}	ROB at North Salmara, Chapaguri				
	General S. Reasons for saving in two cases and non-utilis other two cases above have not been intimated (1,53.00 rendering of the	 entire budget pro	-1,53.00 ovision in the
	Other Expenditure Projected State Share of Centrally Sponsored Science General O. Reasons for non-utilising and non-surrendering intimated (August 2008).	15,61.00	15,61.00 dget provision i	 n the above case h	-15,61.00 nave not been
04 010 { 3386}	District &Other Roads Other than Minimum Needs Programme Assam Agricultural Competitiveness Project (V	Volrd Bank)			
	General O.	2,40,00.00	2,40,00.00	1,22,77.86	-1,17,22.14
{ 3617}	Assam State Roads Project (World Bank) EAP General O. Reasons for saving in one case and non-utilisi other case above have not been intimated (Augusta)	-	20,00.00 endering of the	 entire budget pro	-20,00.00 ovision in the
	10. Saving mentioned in note 9 above was partitle Head	ly counter-balanc	Total Grant	ainly under- Actual Expenditure lakh of rupees)	Excess + Savings -
5054 II. 03 337	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works		·	- ′	

Grant No. 64 Roads and Bridges concld...

	Grant No. 64 Road	ds and Bridges	concld		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
				lakh of rupees)	8
			(===		
{ 0337}	General Road Works				
(0007)	General				
	O.	48.00.00	99 00 00	1 60 74 09	172 74 00
		48,00.00	88,00.00	1,60,74.08	+72,74.08
	S.	40,00.00			
(4 = 2 = 2)	*** 1				
{ 1536}					
	General				
	S.	10,00.00	10,00.00	16,26.40	+6,26.40
	Reasons for incurring excess expenditure over	the budget prov	ision in both t	he above cases h	ave not been
	intimated (August 2008).				
04	District &Other Roads				
010	Other than Minimum Needs Programme				
{ 1537}	District Roads AACP (World Bank Project)				
,	General				
				6,68.24	+6,68.24
			•••	0,00.21	10,00.21
{ 1538}	District Roads				
[122]	Grants in aid to ARIASP Society				
[144]	General Society				
	General			44.27	. 44 27
				44.37	+44.37

Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (August 2008).

Grant	Nο	65 '	Tourism

		Grant No. Go Tourism	Total Grant (In the	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu					
Major l					
3452	Tourism				
voted	Original	10,70,66			
	Supplementary	40,00	11,10,66	14,86,03	+3,75,37
	Amount surrendered during the year	10,00	11,10,00	11,00,05	
Capita	l:				
Major l					
5452 voted	Capital Outlay on Tourism				
	Original	5,28,15			
	Supplementary	25,00	5,53,15	40,67	-5,12,48
	Amount surrendered during the year				
Notes a	Distribution of the grace Schedule (Part -I) Areas" is given by	rant and actual expenditure	between "Ge	eneral" and "Sixth	
			Total	Actual	Excess +
			Grant	Expenditure lakh of rupees)	Savings -
Revenu	ue:		(111)	iakii oi Tupees)	
voted					
	General		11,10.66	14,86.03	+3,75.37
	Sixth Schedule (Pt. I)Areas				
Canita	Total		11,10.66	14,86.03	+3,75.37
Capita voted	u:				
voica	General		5,53.15	40.67	-5,12.48
	Sixth Schedule (Pt. I)Areas				
	Total		5,53.15	40.67	-5,12.48
Revenu			2 - 0 - 5 0 - 5 11		
	2. The grant closed with an excerning regularisation.	ess expenditure of Rs. 3,75,	,36,958 .The	e excess expenditu	re requires
	3. In view of the final excess of Rs. August 2007 proved insufficient.	3,75.37 lakh, the supplementa	ary provision	of Rs. 40.00 lakh	obtained in
	4. Excess occurred mainly under -				
	Head		Total	Actual	Excess +
			Grant	Expenditure lakh of rupees)	Savings -
3452	Tourism		(111)	unior rapecs,	
II.	State Plan and Non Plan Schemes				
80	General				
104	Dunancetian and Dublishes				

Promotion and Publicity

Grant No	. 65	Tourism	contd

Total

Actual

Excess +

Head

	neau			Expenditure lakh of rupees)	Savings -
{ 1440}	Tourist Information and Publicity General				
	O. Reasons for incurring excess expenditure over the b	3,20.00 udget provision h	3,20.00 nave not bee	11,14.72 en intimated (Augus	+7,94.72 st 2008).
	5.Excess mentioned in note 4 above was partly coun Head	nter-balanced by s	Total Grant	ly under - Actual Expenditure lakh of rupees)	Excess + Savings -
3452	Tourism			• ,	
II. 80	State Plan and Non Plan Schemes General				
001	Direction and Administration				
{ 3660}	Assam Vikash Yojana				
[001]	Direction & Administration General				
	S.	40.00	40.00	5.62	-34.38
	Reasons for saving in the above case have not been	intimated (Augus	st 2008).		
800	Other Expenditure				
{ 3301}	Employment Generation Scheme General				
	0.	3,00.00	3,00.00		-3,00.00
	Reasons for non-utilising and non-surrendering of t intimated (August 2008).	he entire budget	provision in	n the above case ha	ve not been
Capital		-l- No			- 41
	6. The grant closed with a saving of Rs. 5,12.48 lal	kn. No part of the	e saving was	s surrendered durin	g the year.
	7. In view of the final saving of Rs.5,12.48 lakh, t	he supplementar	y provision	of Rs. 25.00 lakh	obtained in
	March 2008 proved injudicious.				
	8. Saving occurred mainly under - Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
5452 II.	Capital Outlay on Tourism State Plan and Non Plan Schemes				
01	Tourist Infrastructure				
102	Tourist Accommodation				
{ 1559}					
[340]	Tourist Infrastructure Projects General				
	O.	5,21.00	5,21.00	15.00	-5,06.00
[704]	Barpeta Archways Gate				

Grant No. 65 Tourism concld...

	Grant No. 03 Tourish concid			
	Head	Total Grant	Actual Expenditure	Excess + Savings -
		(in	lakh of rupees)	
	General S. 15.00 Reasons for saving in one case and non-utilising and non-surrende above other case have not been intimated (August 2008).	15.00 ring of the	 entire budget prov	-15.00 vision in the
	9. Saving mentioned in note 8 above was partly counter-balanced by Head	excess ma Total Grant	inly under - Actual Expenditure	Excess + Savings -
		(in	lakh of rupees)	
5452	Capital Outlay on Tourism			
II.	State Plan and Non Plan Schemes			
01	Tourist Infrastructure			
101	Tourist Centre			
{ 1559}	Development of			
[805]	Sri Sri Keshab Charan Atta Bhatowakuchi Than			
	General			
			25.00	+25.00
	Reasons for incurring expenditure without budget provision have not	been intim	ated (August 2008)).

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

Total Actual Excess +
Grant Expenditure Saving (In thousand of rupees)

Revenue:

Major Head:

3604 Compensation and Assign. to Local Bodies and Panchayati

Raj Inst.

voted

Original 1,38,31,43

Supplementary ... 1,38,31,43 8,94,19 -1,29,37,24

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 :-

	Selectate (Fair 1) Theas is given select.	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenu voted	ie:			
voica	General	1,38,31.43	8,94.19	-1,29,37.24
	Sixth Schedule (Pt. I)Areas		•••	•••
	Total	1,38,31.43	8,94.19	-1,29,37.24

Revenue:

- 2. The grant closed with a saving of Rs. 1,29,37.24 lakh. No part of the saving was surrendered during the year.
- 3. Saving occurred mainly under -

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

3604 Compensation & Assignment to Local Bodies & Panchayati

Raj Institutions

II. State Plan and Non Plan Schemes

103 Entertainment Tax

{ 0712} Share of Entertainment Tax to the Producers of Assamese

Feature Films

General

O. 1,58.00 1,58.00 ... -1,58.00

{ 1835} Share of Entertainment Tax credited to state Govt. to GMC

General

O. 5,25.00 5,25.00 1,53.68 -3,71.32

Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).

106 Taxes on Vehicles

{ 1836} Compensatory grants to Local Bodies District Council in

lieu of Tax Collection

G	Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions contd				
	Head		Total Grant	Actual Expenditure	Excess + Savings -
				lakh of rupees)	Savings -
				- '	
	General O.	20.00.00	20.00.00	5 00 00	25 00 00
	Reasons for saving in the above case have	30,00.00 e not been intimated (Au	30,00.00 gust 2008)	5,00.00	-25,00.00
200	Other Miscellaneous Compensation and A		5 u st 2000).		
{ 1481}	Share of surcharges realised through sa				
	Stamps grants to G.M.C.				
	General O.	3,15.00	3,15.00	70.00	-2,45.00
	.	3,13.00	3,13.00	70.00	2,43.00
{ 3624}	Devaluation of 3rd Assam State Finance	Commission Award			
[069]	to Panchayat Raj Institution Roads & Bridges				
[009]	General				
	O.	8,35.66	8,35.66		-8,35.66
[175]	To the last Plane the				
[175]	Technical Education. General				
	O.	64.98	64.98		-64.98
[216]	Minor Irrigation General				
	O.	3,63.88	3,63.88		-3,63.88
		,	,		,
[220]	Industries				
	General O.	40.41	40.41		-40.41
	0.	40.41	40.41	•••	-40.41
[346]	Land Revenue				
	General	2.74.07	2.74.07		2.74.07
	0.	2,74.07	2,74.07	•••	-2,74.07
[377]	Fisheries				
	General	21.15	21.15		21.15
	O.	31.15	31.15		-31.15
[433]	Art & Culture				
	General				
	O.	20.10	20.10	•••	-20.10
[521]	Industries (Khadi)				
-	General				
	O.	1,04.71	1,04.71		-1,04.71
[590]	Welfare of SC/ST/OBC				
[-//]					

G	rant No. 66 Compensation and Assign Head	ment to Local Bodies	Total Grant	Raj Institutions Actual Expenditure lakh of rupees)	contd Excess + Savings -
	General O.	42.62	42.62		-42.62
[637]	Power General O.	71.61	71.61		-71.61
[669]	Forestry & Wildlife General O.	2,72.08	2,72.08		-2,72.08
[757]	Urban Development (T&CP) General O.	15.05	15.05		-15.05
[758]	Food & Civil Supplies General O.	30.05	30.05		-30.05
[808]	Rural Development (Panchayat) General O.	5,89.85	5,89.85		-5,89.85
[815]	PHE Division General O.	2,50.20	2,50.20		-2,50.20
[828]	General Education General O.	53,63.48	53,63.48		-53,63.48
[830]	Medical & Public Health General O.	8,48.76	8,48.76		-8,48.76
[833]	Animal Husbandry General O.	2,41.69	2,41.69		-2,41.69
[834]	Social Security & Welfare General O.	17.18	17.18		-17.18
[889]	Crop Husbandry				

Gr	ant No. 66 Compensation and Assignment to L Head	ocal Bodies and	Total Grant	Raj Institutions co Actual Expenditure akh of rupees)	Excess + Savings -
	General				
	O.	2,35.28	2,35.28	•••	-2,35.28
[998]	Soil Conservation General				
	0.	29.84	29.84		-29.84
	Reasons for saving in one and non-utilising and twenty one cases above have not been intimated (a. 4. Saving mentioned in note 3 above was partly c. Head	August 2008).	by excess mai Total Grant		Excess + Savings -
3604	Compensation & Assignment to Local Bodies & Raj Institutions	Panchayati			
II.	State Plan and Non Plan Schemes				
103	Entertainment Tax	_			
{ 5033}	Share of E. Tax on service Cr. to State Jyotichitraban & SankarDev Kalakhetra General	Govt to			
	O.	52.50	52.50	1,70.51	+1,18.01
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				

Appropriation: Public Debt and Servicing of Debt

Total Actual Excess +
Appropriation Expenditure Saving (In thousand of rupees)

-				
ĸ	7 🔼 I	nı	ıe	•

Major Head:

2048 Appropriation for reduction or avoidance of Debt

2049 Interest Payment

Charged

Original 20,65,88,89

Supplementary ... 20,65,88,89 17,16,23,90 -3,49,64,99

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 12,90,48,78

Supplementary 19,05,27 13,09,54,05 5,75,14,48 -7,34,39,57

Amount surrendered during the year

Notes and comments:

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

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

	Total Appropriation (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:	•	•	
Charged			
General	20,65,88.89	17,16,23.90	-3,49,64.99
Sixth Schedule (Pt. I)Areas			
Total	20,65,88.89	17,16,23.90	-3,49,64.99
Capital:			
Charged			
General	13,09,54.05	5,75,14.48	-7,34,39.57
Sixth Schedule (Pt. I)Areas			
Total	13.09.54.05	5.75.14.48	-7.34.39.57

Revenue:

2. The grant closed with a saving of Rs. 3,49,64.99 lakh. No part of the saving was anticipated and surrendered during the year.

3. Saving occurred mainly under -

Head	•	Total	Actual	Excess +
		Appropriation	Expenditure	Savings -
		(in	lakh of rupees)	

2049 Interest Payment

II. State Plan and Non Plan Schemes

01 Interest on Internal Debt

101 Interest on Market Loans

	Appr	opriation: Public Debt and Servic	ing of Debt conto	l	
	Head		Total	Actual	Excess +
			Appropriation	Expenditure	Savings -
			(in	lakh of rupees)	
{ 0201}	6.35% Assam Loan ,2013 General (Charged) O.	10,34.64	10,34.64	6,76.24	-3,58.40
{ 0366}	11.50% Assam loan 2010 General (Charged) O.	3,94.57	3,94.57	2,10.54	-1,84.03
{ 0369}	13% Assam loan 2007 General (Charged) O.	15,66.06	15,66.06	7,83.00	-7,83.06
{ 0375}	13.05% Assam loan 2007 General (Charged) O.	16,31.25	16,31.25	8,15.63	-8,15.62
{ 1737}	New Loan General (Charged) O.	47,82.60	47,82.60		-47,82.60
{ 3311}	7.32% Assam Loan,2014 General (Charged) O.	12,76.02	12,76.02	6,38.08	-6,37.94
{ 3589}	7.89% Assam Loan,2016 General (Charged) O.	13,13.37	13,13.37	6,56.66	-6,56.71
{ 4185}	6.80% Assam Loan 2012 General (Charged) O.	8,08.38	8,08.38	4,05.90	-4,02.48
{ 5379}	7.39% Asssm Loan,2015 General (Charged) O.	10,83.52	10,83.52	5,42.60	-5,40.92
200 { 0354}	Reasons for saving in all not been intimated (Augu Interest on Other Internal Interest on loans from N Corporation	the above cases including non-utility st 2008).			-
	General (Charged) O.	3,16.40	3,16.40		-3,16.40
{ 0355}	Interest on loans from I	National Bank for Agriculture and			

 $\{\ 0355\}$ Interest on loans from National Bank for Agriculture and Rural Development

Appropriation: Public Debt and Servicing of Debt contd... Excess + Head **Total** Actual **Appropriation Expenditure** Savings -(in lakh of rupees) General (Charged) O. 30.00.00 30.00.00 23.67.42 -6.32.58 { 0470} Interest on loan from HUDCO General (Charged) 15,00.00 15,00.00 O. 9,81.27 -5,18.73 { 1728} Interest on loans from G.I.C.I. General (Charged) 2.85.00 2.85.00 O. 1.28.77 -1.56.23 Reasons for saving and non-utilising of the entire budget provision in the above cases have not been intimated (August 2008). 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 1,20.00 -30.00 Reasons for saving in the above case have not been intimated (August 2008). 108 Interest on Insurance and Pension Fund General (Charged) O. 6.64.00 6.64.00 4.63.12 -2,00.88 Reasons for saving in the above case have not been intimated (August 2008). 04 Interest on Loans and Advances from Central Government 102 Interest on Loans for Central Plan Schemes { 0120} Brahmaputra Flood Control Project General (Charged) O. 93,00.00 93,00.00 -93,00.00 { 1734} Interest on other loans General (Charged) 3,00.00 3,00.00 -3,00.00 O. Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (August 2008). 103 Interest on Loans for Centrally Sponsored Plan Schemes General (Charged) 15,00.00 15,00.00 -15,00.00 Reasons for the entire budget provision remaining un-utilised in the above case have not been intimated (August 2008). 104 Interest on Loans for Non-Plan Schemes { 0386} Share in Small Saving Collections General (Charged) 7,77.21 7,77.21

-7,77.21

O.

	Appropriation: Public Debt and Ser Head	Total Appropriation	Actual	Excess + Savings -
{ 0387}	Short-term Loans Agriculture Manures and Fertilizers etc.			
	General (Charged) O. 1,00.	00 1,00.00		-1,00.00
{ 0391}	Modernisation of Police Force General (Charged) O. 11,01.	07 11,01.07		-11,01.07
{ 0392}	Anti-Erosion measure General (Charged)			
	O. 2,00.	2,00.00		-2,00.00
{ 0393}	Assistance to Assam Co-operative Jute Mills General (Charged)			
	O. 75.0 R3.			-71.21
105 { 0384}	Reasons for non-utilising and non-surrendering of the ent been intimated (August 2008). Interest on Loans for Special Plan Schemes Interest on loans for N.E.C. General (Charged)		in all the above o	eases have not
	O. 24,00.0 Reasons for non-utilising and non-surrendering of the entintimated (August 2008).		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			
	General (Charged) O. 5,10.	79 5,10.79		-5,10.79
{ 0398}	Pre 1984 Loans to cover gap in resource General (Charged)	05 1426.05		1426.05
	O. 14,26.	05 14,26.05		-14,26.05
{ 0399}	Pre 1984-85 share of small savings loans General (Charged)	10440		1.04.40
	O. 1,04. Reasons for non-utilising and non-surrendering of the ent been intimated (August 2008).	,	in all the above of	-1,04.40 cases have not
109	Interest on State Plan Loans Consolidated in terms recommendations of 12th Finance Commission	of		

{ 3454} Interest on Loans Consolidated upto 2003-2004

	Appropriation: Public Debt and Servicing of Debt contd Head Total Actual Excess + Appropriation Expenditure (in lakh of rupees)
	General (Charged) O. 1,14,10.54 1,14,10.541,14,10.54 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).
	4. Saving mentioned in note 3 above was partly counter-balanced by excess mainly under - Head Total Actual Excess + Appropriation Expenditure (in lakh of rupees)
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. 3,66.05 3,66.05 48,61.39 +44,95.34
{ 3499}	7.95% Assam Loan,2016 General (Charged) O. 10,43.96 10,43.96 20,87.91 +10,43.95
{ 3590} 04	8.20% Assam Loan,2017 General (Charged) O. 17,00.00 17,00.00 22,19.17 +5,19.17 Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (August 2008). Interest on Loans and Advances from Central Government
101	Interest on Loans for State/Union Territory Plan Schemes
{ 4167}	Block Loans General (Charged) O. 28,86.58 28,86.58 1,33,47.59 +1,04,61.01 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).
Capital	5 The grant closed with a saving of Rs. 7,34,39.57 lakh. No part of the saving was surrendered during the year. 6. In view of the final saving of Rs.7,34,39.57 lakh, the supplementary provision of Rs. 19,05.27 lakh obtained in November 2007 proved injudicious. 7. Saving occurred mainly under - Head Total Actual Excess + Appropriation Expenditure Savings -
6003 II. 106	(in lakh of rupees) Internal Debt of the State Government State Plan and Non Plan Schemes Compensation and other Bonds

	Appropriation: Public D	ebt and Servic	Total Appropriation I	Actual Expenditure kh of rupees)	Excess + Savings -
{ 5318}	8.5% Tax Free Special Bonds of State (Bonds)	Govts. (Power			
	General (Charged) O. Reasons for non-utilising and non-surrenderin intimated (August 2008).	85,75.34 g of the entire b	85,75.34 budget provision in t	 he above case h	-85,75.34 ave not been
108	Loans from National Co-operative Corporation General (Charged)	Development			
	O. S.	5,64.20 19,05.27	24,69.47	5,55.80	-19,13.67
	In view of saving of Rs.19,13.67 lakh, the st November 2007 proved injudicious. Reasons f				
110	Ways and Means Advances from the Reserve	Bank of India			
{ 5093}	Normal Ways & Means Advance General (Charged)				
	0.	3,00,00.00	3,00,00.00		-3,00,00.00
{ 5094}	Special Ways & Means Advance General (Charged)	1.00.00.00	10000		
	0.	1,00,00.00	1,00,00.00		-1,00,00.00
{ 5095}	Shortfall/Overdraft General (Charged)				
	O. The Government of Assam had not availed of	1,00,00.00	1,00,00.00	 the RRI during	-1,00,00.00
	So, the budget previous made for adjustment have been anticipated and surrendered during	of the advance			-
6004 II. 01 102	Loans and Advances from the Central Governs State Plan and Non Plan Schemes Non-Plan Loans Share of Small Savings Collections	ment			
	General (Charged) O.	5,75.71	5,75.71		-5,75.71
	Reasons for the entire budget provision rem (August 2008).			se have not be	
800 { 0391}	Other Loans Modernisation of Police Force				
	General (Charged) O.	17,40.09	17,40.09		-17,40.09

	Appropri Head	ation: Public Debt and Service	ing of Debt conto Total Appropriation	Actual	Excess + Savings -
				lakh of rupees)	Savings -
{ 0392}	Anti-Erosion General (Charged) O.	3,11.99	3,11.99		-3,11.99
{ 0393}	Assistance to Assam Co-opera General (Charged) O. R.	1,65.68 -8.84	1,56.84		-1,56.84
{ 0395}	Development of Border Areas General (Charged) O.	in 17.50	17.50		-17.50
{ 4163}	Short term loan for agriculture General (Charged) O. Reasons for entire budget pro 2008).	e 6,60.00 evision remaining un-utilised in	6,60.00 the above cases h	ave not been intima	-6,60.00 ated (August
02 101	Loans for State/Union Territo Block Loans General (Charged) O.	8,33.36	8,33.36	5,70.54	-2,62.82
105 { 3454}		ve case have not been intimated terms of recommendation of 3-2004	(August 2008).		
03 800	0.	84,52.25 non-surrendering of the entire less	84,52.25 budget provision i	n the above case h	-84,52.25 ave not been
,	Other Loans General (Charged) O.	2,00.36	2,00.36		-2,00.36
{ 4174}		22,51.60 non-surrendering of the entire b	22,51.60 oudget provision ir	the above cases ha	-22,51.60 ave not been
04 800	intimated (August 2008). Loans for Centrally Sponsored Other Loans General (Charged)				
05 101	O. Reasons for non-utilising and intimated (August 2008). Loans for Special Schemes Schemes of North Eastern Co	8,27.71 non-surrendering of the entire luncil	8,27.71 budget provision i	n the above case h	-8,27.71 ave not been

	Appropriation: Public Debt and Servicing	g of Debt conto	l	
	Head	Total	Actual	Excess +
	A	ppropriation	Expenditure	Savings -
			lakh of rupees)	J
	General (Charged)			
	O. 12,06.95	12,06.95		-12,06.95
	Reasons for non-utilising and non-surrendering of the entire but intimated (August 2008).	dget provision i	n the above case h	ave not been
06	Ways and Means Advances			
800	Other Ways and Means Advance			
{ 0230}	Other Ways & Means Advances			
	General (Charged)			
	O. 50,00.00	50,00.00		-50,00.00
	Reasons for non-utilising and non-surrendering of the entire bud		n the above case h	•
	intimated (August 2008).			
07	Pre-1984-85 Loans			
105	Small Savings Loans			
100	General (Charged)			
	O. 77.33	77.33		-77.33
	Reasons for non-utilising and non-surrendering of the entire but		n the above case h	
	intimated (August 2008).	aget provision i	ii die des ve edse ii	
107	Pre-1979-80 consolidated loans reconsolidated into 25 year			
107	and 30 year loans			
	General (Charged)			
	O. 3,78.36	3,78.36		-3,78.36
	Reasons for non-utilising and non-surrendering of the entire but	,	n the above case h	
	intimated (August 2008).			
108	1979-84 consolidated Loans			
	§ 1979-84 Consolidated Loans Repayable Annually over 30			
(1700)	Years			
	General (Charged)			
	O. 10,56.33	10,56.33		-10,56.33
	Reasons for non-utilising and non-surrendering of the entire but			
	intimated (August 2008).	aget provision i	ii tiie above case ii	ave not been
	intimated (Magust 2000).			
	8. Saving mentioned in note 7 was partly counter-balanced by e	excess mainly u	nder -	
	Head	Total	Actual	Excess +
			Expenditure	Savings -
			lakh of rupees)	Buvings
6003	Internal Debt of the State Government	(III	iakii of Tupees)	
II.	State Plan and Non Plan Schemes			
101	Market Loans			
{ 1742}				
,	8.50 % Assam Power Bonds, 2007 (ii)			
[789]				
	General (Charged)		12 27 67	12 27 67
			42,87.67	+42,87.67
[00/41	8 5% Assam Tay Free Special Rands 2000			
[904]	8.5% Assam Tax Free Special Bonds, 2008			
	General (Charged)		42,87.67	112 27 67
	Passons for insurring bugs expanditure without the budget areas	 ician hava nat h		+42,87.67
	Reasons for incurring huge expenditure without the budget provi	ision have not b	een mumated (Au	gust 2008).

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

Head Total Actual Excess +
Appropriation Expenditure Savings (in lakh of rupees)

111 Special Securities issued to National Small Savings Fund of

the Central Govt. General (Charged)

O. 60,81.85 60,81.85 80,41.19 +19,59.34

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).

Grant No.	68	Loans to Government Servants		
		Total	Actual	
		Crent	Evnanditura	

Excess + Saving -**Grant Expenditure** (In thousand of rupees) Capital: Major Head: 7610 Loans to Government Servants, etc voted Original 8,00,00 Supplementary 8,00,00 2,58,50 -5,41,50

Notes and comments:

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Capital:			
General	8,00.00	2,58.50	-5,41.50
Sixth Schedule (Pt. I)Areas Total	 8,00.00	2,58.50	 -5,41.50

Capital:

- 2. The grant closed with a saving of Rs. 5,41.50 lakh. No part of the saving was surrendered during the year.
- 3. Saving occurred mainly under -

Amount surrendered during the year

	Head			Actual Expenditure kh of rupees)	Excess + Savings -
7610	Loans to Government Servants,etc				
II.	State Plan and Non Plan Schemes				
201	House Building Advances				
{ 1608}	To State Government Servant				
	General				
	O.	2,00.00	2,00.00	2.31	-1,97.69
{ 1609}	To All India Services General O. Reasons for saving in both the above cases have no	1,00.00 t been intimate	1,00.00 d (August 2008)	8.08	-91.92
202	Advances for purchase of Motor Conveyance				
{ 1611}	Motor Car advance				
	General				
	0.	2,40.00	2,40.00	76.06	-1,63.94
	Reasons for saving in the above case have not been	intimated (Au	gust 2008).		
204	Advances for Purchase of Computer				
{ 3186}	Computer advance to Government Employees				

Grant No. 68 Loans to Government Servants concld...

Head		Total	Actual	Excess +
		Grant	Expenditure	Savings -
		(in	lakh of rupees)	
General				
0.	1,00.00	1,00.00	10.49	-89.51
Reasons for saving in the above case have not bee	n intimated (Aug	gust 2008).		

Grant No.	69	Scientific	Services	and Research

Total

Actual

Excess +

			Grant (In the	Expenditure ousand of rupees)	Saving -
Revenu	e:				
Major F	Head:				
2810	Non-Conventional Sources of Energy				
3425	Other Scientific Research				
voted					
	Original	4,97,16			
	Supplementary	1,70,00	6,67,16	5,74,05	-93,11
	Amount surrendered during the year				

Notes and comments:

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue: voted			
General	6,67.16	5,74.05	-93.11
Sixth Schedule (Pt. I)Areas Total	 6,67.16	5,74.05	 -93.11

Revenue:

- 2. The grant closed with a saving of Rs. 93.11 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.93.11 lakh, the supplementary provision of Rs. 1,70.00 lakh obtained in March 2008 proved excessive.
- 4. Saving occurred mainly under -

	4. Saving occurred manny under -			
	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
			-	Savings
		(1	n lakh of rupees)	
2810	Non-Conventional Sources of Energy			
II.	State Plan and Non Plan Schemes			
01	Bio-energy			
004	Rearch and Development			
	General			
	O. 1:	5.57 15.57		-15.57
	Reasons for non-utilising and non-surrendering of the er	tire budget provision	in the above case h	ave not been
	intimated (August 2008).			
3425	Other Scientific Research			
II.	State Plan and Non Plan Schemes			
60	Other Expenditure			
001	Direction and Administration			
{ 3089}	Guwahati Planatorium			

43.47

43.47

28.21

-15.26

Reasons for saving in the above case have not been intimated (August 2008).

200 Assistance to Other Scientific bodies

General

	Grant No. 69 Scientific Service Head	ces and Researc	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 3560}	Bio-Technology Park General O. Reasons for non-utilising and non-surrendering of the intimated (August 2008).	2,00.00 e entire budget p	2,00.00 rovision in	 n the above case ha	-2,00.00 ave not been
	5. Saving mentioned in note 4 above was partly coun Head	ter-balanced by e	Total Grant	inly under- Actual Expenditure lakh of rupees)	Excess + Savings -
3425 II. 60 200 { 3103}	Other Scientific Research State Plan and Non Plan Schemes Other Expenditure Assistance to Other Scientific bodies Popularisation of Science General		(
	O. Reasons for incurring huge excess expenditure over 2008).	59.27 the budget pro-	59.27 vision hav	2,06.60 ve not been intima	+1,47.33 ated (August

Grant No. 70 Hill Areas

Total Actual Excess + **Grant Expenditure** Saving -(In thousand of rupees)

Revenue:

2702 2711

2810

Flood Control and Drainage

Non-Conventional Sources of Energy

Major H	ead:
2013	Council of Ministers
2014	Administration of Justice
2015	Elections
2029	Land Revenue
2030	Stamps and Registration
2039	State Excise Duties
2040	Taxes on Sales,Trades etc.
2041	Taxes on Vehicles
2053	District Administration
2054	Treasury and Accounts Administration
2055	Police
2056	Jails
2059	Public Works
2070	Other Administrative Services
2071	Pensions and Other Retirement benefits
2075	Miscellaneous General Services
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
2230	Labour and Employment
2235	Social Security and Welfare
2236	Nutrition
2250	Other Social Services
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

		279			
	Grant No. 70	Hill Areas con	ıtd		
2851	Village and Small Industries				
2852	Industries				
2853	Non-ferrous Mining and Metallurgical Industries				
3054	Roads and Bridges				
3425	Other Scientific Research				
3451	Secretariate-Economic Services				
3452	Tourism				
3454	Census Surveys and Statistics				
3475	Other General Economic Services				
3606	Aid Materials and Equipment				
voted					
	Original	6,20,81,95			
	Supplementary	1,65,43,69	7,86,25,64	4,47,18,70	-3,39,06,94
	Amount surrendered during the year (March 200)	8)			18
Charge	d				
Capita	1:				
Major l	Head:				
4059	Capital Outlay on Public Works				
4202	Capital Outlay on Education, Sports, Art and Cult	ture			
4210	Capital Outlay on Medical and Public Health				
4216	Capital Outlay on Housing				
4225	Capital Outlay on Welfare of SC/ST/OBC				
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				
5054	Capital Outlay on Roads and Bridges				
7610	Loans to Government Servants,etc				
voted					
	Original				
	Supplementary	•••	•••	1,05,68,53	+1,05,68,53
	Amount surrendered during the year				
Notes a	and comments:				
	Distribution of the grant and ac	ctual expenditu	re between "Ge	neral" and "Six	kth
	Schedule (Part -I) Areas" is given below:-				
			Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in l	akh of rupees)	
Revenu	ie:				
voted					
	General				
	Sixth Schedule (Pt. I)Areas		7,86,25.64	4,47,18.70	-3,39,06.94
	Total		7,86,25.64	4,47,18.70	-3,39,06.94
Charge	d				
Capita	1:				
voted					
	Canamal				

General

Total

Sixth Schedule (Pt. I)Areas

... 1,05,68.53 +1,05,68.53 1,05,68.53 +1,05,68.53

...

Grant No. 70 Hill Areas contd...

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

Revenue:

- 2. The grant closed with a saving of Rs. 3,39,06.94 lakh against which a meagre amount of Rs. 0.18 lakh was surrendered during the year.
- 3. In view of the final saving of Rs.3,39,06.94 lakh, obtaining of supplementary provision of Rs.1,65,43.69 lakh (Rs. 1,13,23.11 lakh obtained in August 2007 and Rs. 52,20.58 lakh obtained in November 2007) proved injudicious.

	4. Saving occurred mainly under - Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
2015	Elections				
II.	State Plan and Non Plan Schemes				
103	Preparation and Printing of Electoral rolls				
{ 0144}	District Establishment				
	Sixth Schedule (Pt.I)Areas		2 4 20		40.07
		24.30	24.30	4.45	-19.85
10.5	Reasons for saving in the above case have not been intin		2008).		
106	Charges for conduct of elections to State/Union Ter	ritory			
	Legislature				
	Sixth Schedule (Pt.I)Areas	10.20	20.07	1624	22.62
		18.20	39.97	16.34	-23.63
		21.77	2009)		
2020	Reasons for saving in the above case have not been intin Land Revenue	mated (August	2008).		
2029 II.	State Plan and Non Plan Schemes				
102	Survey and Settlement Operations				
	Settlement operations Settlement operations				
{ 0320}	Sixth Schedule (Pt.I)Areas				
		32.83	1.32.83	11.67	-1,21.16
	Reasons for saving in the above case have not been intin		,	11.07	-1,21.10
2040	Taxes on Sales, Trades etc.	mated (Hugust	2000).		
II.	State Plan and Non Plan Schemes				
101	Collection Charges				
	Commissioner of Taxes				
(05 15)	Sixth Schedule (Pt.I)Areas				
	, ,	56.07	56.07	30.46	-25.61
	Reasons for saving in the above case have not been intin				
2053	District Administration	(
II.	State Plan and Non Plan Schemes				
093	District Establishments				
{ 0239}	Sub-Divisional Establishment				
` ,	Sixth Schedule (Pt.I)Areas				
		98.14	98.14	26.86	-71.28

Grant No. 70 Hill Areas contd...

	Grant No. 70 Hill A	Areas contd			
	Head		_	Actual penditure of rupees)	Excess + Savings -
{ 0422}	District Headquarters Establishment Sixth Schedule (Pt.I)Areas O. 1.	.92.81 1,	92.81	1,52.93	-39.88
094 { 0427}	Reasons for saving in both the above cases have not be Other Establishments Transport and Commissioner Establishment Sixth Schedule (Pt.I)Areas	en intimated (Aug	rust 2008).	,	
2054 II.	O. Reasons for saving in the above case have not been inti Treasury and Accounts Administration State Plan and Non Plan Schemes		95.21 008).	71.62	-23.59
097	Treasury Establishment Treasuries & Sub-Treasuries Sixth Schedule (Pt.I)Areas				
	O. Reasons for saving in the above case have not been inti		91.98 008).	61.64	-30.34
	Police State Plan and Non Plan Schemes Criminal Investigation and Vigilance General Security Related Expenditure				
[028]	Logistic support to Army conducting operation a Millitancy Sixth Schedule (Pt.I)Areas	gainst			
	O. 2,	·	01.00		-2,01.00
104 { 0446}	Reasons for non-utilising and non-surrendering of the intimated (August 2008). Special Police Armed Police Battalions Sixth Schedule (Pt.I)Areas	entire budget prov	vision in the	above case nav	e not been
		,68.39 13, 1.45	69.84	8,43.61	-5,26.23
109	Reasons for saving in the above case have not been inti District Police		008).		
{ 0145}		,07.36 15, ,11.51	18.87	9,86.22	-5,32.65
{ 0281}			94.03	66.63	-1,27.40
	S. 1,	,29.00			

{ 0449} New Police stations & outposts

Excess + Savings -
-22.92
-26.82
-44.22
-16.26
n one case
-85.22
-23.02
e not been
-70.03

{ 0138} Direction

Grant No. 70 Hill Areas contd...

Grant No. 70 Hill Areas contd					
	Head		Total Grant (in l	Actual Expenditure akh of rupees)	Excess + Savings -
	Sixth Schedule (Pt.I)Areas O. 9	2.62	92.62	14.72	-77.90
{ 0156}	Execution Sixth Schedule (Pt.I)Areas O. 2.5	7.78	2,57.78	1,62.07	-95.71
2070 II. 108 { 0526}	Reasons for saving in both the above cases have not beer Other Administrative Services State Plan and Non Plan Schemes Fire Protection and Control Protection & Control Fire Service Station Sixth Schedule (Pt.I)Areas	ı intimated (Au	igust 2008	3).	
	0. 1,1	8.79	1,18.79	0.06	-1,18.73
[505]	Opening of New Fire Service Station Sixth Schedule (Pt.I)Areas O. 4	0.00	40.00		-40.00
	Reasons for saving in one and non-utilising and non-su			budget provision	
2071 II. 01	case above have not been intimated (August 2008). Pensions and Other Retirement benefits State Plan and Non Plan Schemes Civil	J			
101	Superannuation and Retirement Allowances Sixth Schedule (Pt.I)Areas				
	O. 13,0		3,06.12	8,59.43	-4,46.69
102	Reasons for saving in the above case have not been intim Commuted value of Pension Sixth Schedule (Pt.I)Areas	ialed (August 2	2006).		
	*		1,20.30	22.61	-97.69
104	Reasons for saving in the above case have not been intin Gratuities Sixth Schedule (Pt.I)Areas	iated (August 2	2008).		
105	Reasons for saving in the above case have not been intim		4,65.75 2008).	2,71.50	-1,94.25
105	Family pensions Sixth Schedule (Pt.I)Areas O. 8.5	6.43	8,56.43	4,53.75	-4,02.68
115	Reasons for saving in the above case have not been intim Leave Encashment Benefits Sixth Schedule (Pt.I)Areas	ated (August 2	2008).		
			5,85.54	2,43.56	-3,41.98
2202 II. 01 102	Reasons for saving in the above case have not been intim General Education State Plan and Non Plan Schemes Elementary Education Assistance to Non-Government Primary Schools	aled (August 2	2008).		

Grant No. 70 Hill Areas contd...

	Grant No. 70 Hi	II Areas conto			
	Head		Total	Actual	Excess +
			Grant 1	Expenditure	Savings -
				kh of rupees)	J
			`	1	
{ 0113}	Assistance to Non-Government Middle School				
()	Sixth Schedule (Pt.I)Areas				
	0.	89.50	89.50		-89.50
	0.	07.50	07.50	•••	07.50
(0167)	Government Teachers Serving in Non-Government	t Middle			
(0107)	School	t Wilduic			
	Sixth Schedule (Pt.I)Areas				
		23,58.86	23,58.86	6.25.41	-17,33.45
	Reasons for saving in one and non-utilising and no			- ,	
	case above have not been intimated (August 2008).	ni-surrendering	g of the entire t	budget provision	in the other
102	· · · · · · · · · · · · · · · · · · ·				
103	Assistance to Local Bodies for Primary Education				
	Sixth Schedule (Pt.I)Areas	50.00.01	50.00.01		50.00.01
		50,90.81	50,90.81		-50,90.81
	Reasons for non-utilising and non-surrendering of the	ne entire budg	et provision in	tne above case na	ive not been
104	intimated (August 2008).				
104	Inspection				
	Sixth Schedule (Pt.I)Areas	10.70	12.70	2 = 4	20.05
	0.	43.59	43.59	3.74	-39.85
	Reasons for saving in the above case have not been in	intimated (Aug	gust 2008).		
107	Teachers Training				
{ 0290}	Middle School Teachers Training				
	Sixth Schedule (Pt.I)Areas				
	0.	32.76	32.76	5.39	-27.37
	Reasons for saving in the above case have not been it	intimated (Aug	gust 2008).		
02	Secondary Education				
109	Government Secondary Schools				
{ 0576}	Secondary School for Boys				
	Sixth Schedule (Pt.I)Areas				
	0.	1,77.90	1,77.90	1,11.38	-66.52
{ 0577}	Secondary School for Girls				
	Sixth Schedule (Pt.I)Areas				
	0.	95.36	95.36	11.26	-84.10
	Reasons for saving in both the above cases have not	been intimated	d (August 2008)).	
110	Assistance to Non-Government Secondary Schools				
{ 0269}	Government teachers serving in Non-Gov	vernment			
	Secondary Schools				
	Sixth Schedule (Pt.I)Areas				
		26,28.22	26,28.22	19,28.10	-7,00.12
	Reasons for saving in the above case have not been in			,	,
03	University and Higher Education	(- 108	<i>5</i>		
001	Direction and Administration				
	Sixth Schedule (Pt.I)Areas				
	O.	34.69	34.69		-34.69
		2	2 1.02	•••	51.07

Grant No.	70	Hill Areas contd	
-----------	-----------	------------------	--

	Head Head	reus contum	Total Grant Expe (in lakh o	Actual enditure f rupees)	Excess + Savings -		
{ 0172}	Head Quarters Establishment						
	Sixth Schedule (Pt.I)Areas O.	37.78	37.78	14.19	-23.59		
	Reasons for saving in one and non-utilising and non-s						
	case above have not been intimated (August 2008).		· ·	•			
III.	Centrally Sponsored Schemes						
01 101	Elementary Education Government Primary Schools						
	Maintenance to Hindi Teacher Of Middle School						
,	Sixth Schedule (Pt.I)Areas						
			1,50.39		-1,50.39		
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been						
103	intimated (August 2008). Assistance to Local Bodies for Primary Education						
100	Sixth Schedule (Pt.I)Areas						
	0.	40.00	40.00		-40.00		
{ 5073}		33.67	33.67		-33.67		
	Reasons for non-utilising and non-surrendering of the e	ntire budget pro	ovision in both t	the above case	es have not		
04	been intimated (August 2008).						
200	Adult Education Other Adult Education Progarmmes						
200	Sixth Schedule (Pt.I)Areas						
	0.	15.00	15.00		-15.00		
{ 0618}	Rural function literacy programme Sixth Schedule (Pt.I)Areas						
		35.75 ntina hudaat mua	35.75	ha abaya asa	-35.75		
80	Reasons for non-utilising and non-surrendering of the ebeen intimated (August 2008). General	ntire budget pro	ovision in doth t	ne above case	es nave not		
004	Research						
{ 0651}	District Institution of Education and Training (DIET)						
	Sixth Schedule (Pt.I)Areas						
		58.06	58.06	36.23	-21.83		
2210 II.	Reasons for saving in the above case have not been intin Medical and Public Health State Plan and Non Plan Schemes	mated (August 2	2008).				
02	Urban Health Services- Other systems of medicines						
101	Ayurveda						

	Grant No. 70 Tim Areas con-			
	Head	Total Grant (in l	Actual Expenditure akh of rupees)	Excess + Savings -
(0505)				
{ 0735}	Ayurvedic Dispensaries			
	Sixth Schedule (Pt.I)Areas	16.20		16.20
	O. 16.39 Reasons for non-utilising and non-surrendering of the entire bud	16.39	 the above case b	-16.39
	intimated (August 2008).	get provision in	tille above case i	lave not been
01	Urban Health Services-Allopathy			
001	Direction and Administration			
	District Establishment			
(' ,	Sixth Schedule (Pt.I)Areas			
	O. 33.23	3,14.27	68.78	-2,45.49
	S. 2,81.04	,		,
	Reasons for saving in the above case have not been intimated (Au	ugust 2008).		
110	Hospital and Dispensaries			
{ 0707}	Laper Hospital			
	Sixth Schedule (Pt.I)Areas			
	O. 1,01.87	1,01.87	25.39	-76.48
{ 0710}	Other T.B. Hospital/Clinic			
(0/10)	Sixth Schedule (Pt.I)Areas			
	O. 64.88	64.88	14.38	-50.50
	Reasons for saving in both the above cases have not been intimat			
03	Rural Health Services - Allopathy		-,-	
103	Primary Health Centres			
{ 0726}	Primary Health Units			
	Sixth Schedule (Pt.I)Areas			
	O. 3,03.95	3,03.95	1,43.86	-1,60.09
	Reasons for saving in the above case have not been intimated (Au	ugust 2008).		
104	Community Health Centres			
	Sixth Schedule (Pt.I)Areas			
	O. 61.75	61.75	19.03	-42.72
	Reasons for saving in the above case have not been intimated (Au	ugust 2008).		
110	Hospitals and Dispensaries			
{ 0288}	Hospital & Dispensaries			
	Sixth Schedule (Pt.I)Areas	1 42 00	45.15	06.05
	O. 1,42.00	1,42.00	45.15	-96.85
06	Reasons for saving in the above case have not been intimated (At Public Health	igust 2008).		
06	Prevention and control of diseases			
101				
{ 0/48}	Epidemic General including Cholera, Dysentry ,Typhoid			
	etc. Sixth Schedule (Pt.I)Areas			
	O. 81.18	81.18	64.11	-17.07
	01.10	01.10	07.11	17.07
{ 0749}	Leprosy			
. ,				

	Grant No. 70 Hi	ill Areas coi	ntd		
	Head			Actual penditure of rupees)	Excess + Savings -
	Sixth Schedule (Pt.I)Areas O.	1,62.31	1,62.31	24.67	-1,37.64
	Reasons for saving in both the above cases have not	,		2	1,07.0
III.	Centrally Sponsored Schemes	. occii intiine	ited (Hugust 2000).		
01	Urban Health Services-Allopathy				
110	Hospital and Dispensaries				
{ 0710					
[894]	Add amount transferred from 3606 Aid Materials				
[07 1]	Sixth Schedule (Pt.I)Areas				
	O.	15.00	15.00		-15.00
	Reasons for non-utilising and non-surrendering of t			above case h	
	intimated (August 2008).	ine entire ou	aget provision in the	ubove ease n	ave not seen
06	Public Health				
101	Prevention and control of diseases				
	Add amount transferred from 3606-Aid Materials				
(00) 1	Sixth Schedule (Pt.I)Areas				
	O.	40.00	40.00		-40.00
	Reasons for non-utilising and non-surrendering of t			above case h	
	intimated (August 2008).		aget provision in the	. 400 / 6 6456 11	
2211	Family Welfare				
III.	Centrally Sponsored Schemes				
101	Rural Family Welfare Services				
{ 0770	Rural Family Welfare Sub-Centre				
	Sixth Schedule (Pt.I)Areas				
	0.	2,49.48	2,49.48	53.82	-1,95.66
	Reasons for saving in the above case have not been	intimated (A	August 2008).		
2215	Water Supply and Sanitation	•			
II.	State Plan and Non Plan Schemes				
02	Sewerage and Sanitation				
105	Sanitation Services				
	Sixth Schedule (Pt.I)Areas				
	0.	24.91	24.91	1.44	-23.47
	Reasons for saving in the above case have not been	intimated (A	August 2008).		
III.	Centrally Sponsored Schemes				
01	Water Supply				
102	Rural water supply programmes				
{ 0777	Accelerated Rural Water Supply Scheme				
	Sixth Schedule (Pt.I)Areas				
	0.	4,00.00	32,04.13	6,76.74	-25,27.39
	S.	28,04.13			
	Reasons for saving in the above case have not been	intimated (A	August 2008).		
2217	Urban Development				
II.	State Plan and Non Plan Schemes				
80	General				
191	Assistance to Local Bodies, Corporations,				
	Development Authorities, Towns Improvement Boa	ırd			

	Grant No. 70 Hill Areas contd				
	Head	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -	
{ 6330}	Upgradation of Standard of Admnistration-Award of 12th Finance Commission Sixth Schedule (Pt.I)Areas O. 1,59.94	n 4 1,59.94		-1,59.94	
2225 II. 02 800 { 1138}	Reasons for non-utilising and non-surrendering of the entire intimated (August 2008). Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Tribes Other Expenditure Special Central assistance Sixth Schedule (Pt.I) Areas	r			
{ 1670}	S. 59,84.34 Assistance to District Council Election Sixth Schedule (Pt.I)Areas S. 2,00.00	,	4,50.00 	-55,34.34 -2,00.00	
{ 3668}	Re-Construction Sixth Schedule (Pt.I)Areas S. 10,00.00	10,00.00		-10,00.00	
{ 3669}	Augmentation of Maibong Water Supply Scheme Sixth Schedule (Pt.I)Areas S. 2,70.00 Reasons for saving in one and non-utilising and non-surrenthree cases above have not been intimated (August 2008).	,	 e budget provisio	-2,70.00 on in the other	
80 800	General Other Expenditure Sixth Schedule (Pt.I)Areas O. 2,15,02.69 S. 48,26.47 Difference between Appropriation Act and budget provision	7 1 have been adjuste		_	
IV. 02 190 { 1657}	under this head in order to make agreement between Approthis grant. Central Sector Schemes Welfare of Scheduled Tribes Assistance to Public Sector and Other Undertakings Watershed Development Project in Shifting Areas (WDPSCA) Sixth Schedule (Pt.I)Areas O. 2,75.00	2,75.00		-2,75.00	
2230 II. 01	Reasons for non-utilising and non-surrendering of the entire intimated (August 2008). Labour and Employment State Plan and Non Plan Schemes Labour	budget provision i	in the above case	have not been	

001

Direction and Administration

	Grant No. 70 Hill	Areas contd	•		
	Head		Total Grant (in l	Actual Expenditure akh of rupees)	Excess + Savings -
{ 0895}	Agricultural Labour				
	Sixth Schedule (Pt.I)Areas				
	0.	33.64	43.64	12.40	-31.24
	S.	10.00			
	Reasons for saving in the above case have not been in	timated (Augu	st 2008).		
02	Employment Service				
004	Research, Survey and Statistics				
{ 0911}	Expansion Of Employment Service				
	Sixth Schedule (Pt.I)Areas	25.50	25.50	12.42	22.00
	O.	35.50	35.50	13.42	-22.08
2235	Reasons for saving in the above case have not been in	umatea (Augu	st 2008).		
2233 III.	Social Security and Welfare Centrally Sponsored Schemes				
02	Social Welfare				
102	Child Welfare				
102	Sixth Schedule (Pt.I)Areas				
	O.	95.00	95.00		-95.00
	Reasons for non-utilising and non-surrendering of the			the above case ha	
	intimated (August 2008).	onthe suaget	provision in	the above case in	ave not been
2401	Crop Husbandry				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172}	Head Quarters Establishment				
	Sixth Schedule (Pt.I)Areas				
	0.	53.92	53.92	5.82	-48.10
	Reasons for saving in the above case have not been in	timated (Augu	st 2008).		
105	Manures and Fertilisers				
{ 1043}	Soil testing laboratories				
	Sixth Schedule (Pt.I)Areas				
	0.	53.50	53.50	10.00	-43.50
	Reasons for saving in the above case have not been in	timated (Augu	st 2008).		
108	Commercial Crops				
{ 0209}	Potato Development				
	Sixth Schedule (Pt.I)Areas	26.07	26.07	10.21	16.06
	0.	36.07	36.07	19.21	-16.86
(0206)	Development of Cotton				
{ 0290}	Sixth Schedule (Pt.I)Areas				
	O.	18.29	18.29	2.11	-16.18
	Reasons for saving in both the above cases have not b				-10.10
109	Extension and Farmers'Training	cen miniated	(Tugust 2000	<i>5)</i> .	
	Agricultural Information				
()	Sixth Schedule (Pt.I)Areas				
	0.	16.29	16.29		-16.29
	Reasons for non-utilising and non-surrendering of the			the above case ha	
	intimated (August 2008).	C	-		
113	Agricultural Engineering				

	Grant No. 70 Am Areas contu			
	Head	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 1092}	Agricultural Engineering Schemes Sixth Schedule (Pt.I)Areas			
119 { 1100}	O. 67.12 Reasons for saving in the above case have not been intimated (Augus Horticulture and Vegetable Crops Development of Progeny Orchards Sixth Schedule (Pt.I)Areas	67.12 t 2008).	37.04	-30.08
2403 II. 101 { 0227}	O. 22.93 Reasons for non-utilising and non-surrendering of the entire budget pintimated (August 2008). Animal Husbandry State Plan and Non Plan Schemes Veterinary Services and Animal Health Rinderpest Eradication Schemes Sixth Schedule (Pt.I)Areas	22.93 provision i	 n the above case ha	-22.93 ave not been
	O. 28.20	28.20	13.17	-15.03
{ 0279}	Veterinary Hospital and Dispensaries Sixth Schedule (Pt.I)Areas O. 2,08.08 Reasons for saving in both the above cases have not been intimated (A	2,08.08 August 200	1,40.49	-67.59
102 { 1157}	Cattle and Buffalo Development Cattle Farms Sixth Schedule (Pt.I)Areas O. 87.09	87.09	20.73	-66.36
105 { 1167}	Reasons for saving in the above case have not been intimated (Augus Piggery Development Pig Farms Sixth Schedule (Pt.I)Areas		22.70	20.10
800 { 1183}	O. 52.97 Reasons for saving in the above case have not been intimated (Augus Other Expenditure Other Veterinary Development Schemes Sixth Schedule (Pt.I)Areas	52.97 t 2008).	22.78	-30.19
2404 II. 192 { 1945}	O. 49.12 Reasons for saving in the above case have not been intimated (Augus Dairy Development State Plan and Non Plan Schemes Milk Supply Scheme Rural Dairy Creaming Centre Sixth Schedule (Pt.I)Areas	49.12 t 2008).	20.45	-28.67
2405 III. 101	O. 48.53 Reasons for saving in the above case have not been intimated (Augus Fisheries Centrally Sponsored Schemes Inland fisheries	48.53 t 2008).	10.89	-37.64

	Head	Treus contain	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 1227}	Fish farmers development schemes				
	Sixth Schedule (Pt.I)Areas				
	0.	17.00	17.00	0.75	-16.25
	Reasons for saving in the above case have not been in	ntimated (August	t 2008).		
2406	Forestry and Wild Life				
II.	State Plan and Non Plan Schemes				
01	Forestry				
005	Survey and Utilization of Forest Resources				
{ 1228}	•				
	Sixth Schedule (Pt.I)Areas	1 12 10	1 12 10	20.67	0.4.72
	O	1,13.40	1,13.40	28.67	-84.73
13.7	Reasons for saving in the above case have not been in	itimated (August	t 2008).		
IV. 03	Central Sector Schemes				
101	Waste Land Development National Waste land Development Programme				
{ 1262}					
(1202)	Sixth Schedule (Pt.I)Areas				
	O.	40.00	40.00		-40.00
	Reasons for non-utilising and non-surrendering of th			n the above case ha	
	intimated (August 2008).				
2425	Co-operation				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 1313}	Regional Organisation (Assessment Cell)				
	Sixth Schedule (Pt.I)Areas				
	0.	44.82	44.82	4.95	-39.87
	Reasons for saving in the above case have not been in	ntimated (Augus	t 2008).		
101	Audit of Co-operatives				
{ 1317}					
	Sixth Schedule (Pt.I)Areas	27.01	27.01	4.05	22.76
	O. Passons for saving in the shows assa have not been in	27.81	27.81	4.05	-23.76
2515	Reasons for saving in the above case have not been in Other Rural Development Programmes	itimateu (Augus	ι 2008).		
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
	Head Quarters Establishment				
(01/2)	Sixth Schedule (Pt.I)Areas				
		0,56.41	10,56.41	40.73	-10,15.68
		,	, '		,
[997]	Upgradation of Standard of Administration (Award	of 12th			
	Finance Commission)				
	Sixth Schedule (Pt.I)Areas				
	0.	5,06.70	5,06.70		-5,06.70

	Grant No. 70 Hill A	Areas contd			
	Head		Total	Actual	Excess +
			Grant	Expenditure akh of rupees)	Savings -
			(111)	akii of Tupees)	
{ 1349}	Block Administration				
,	Sixth Schedule (Pt.I)Areas				
	· · · · · · · · · · · · · · · · · · ·		6,23.51	1,66.37	-4,57.14
	Reasons for saving in two and non-utilising and non-s	surrendering of	the entire	budget provision i	n the other
	case above have not been intimated (August 2008).				
2701	Major and Medium Irrigation				
II. 04	State Plan and Non Plan Schemes				
800	Medium Irrigation -Non-commercial Other Expenditure				
	Maintenance of Irrigation Projects				
(1743)	Sixth Schedule (Pt.I)Areas				
		.85.95	1,85.95	1,19.63	-66.32
	Reasons for saving in the above case have not been inti			,	
2702	Minor Irrigation	` `	,		
II.	State Plan and Non Plan Schemes				
01	Surface Water				
800	Other Expenditure				
{ 0160}	Flow Irrigation				
	Sixth Schedule (Pt.I)Areas	26.20	2 26 29	24.74	2.01.64
	O. 2, Reasons for saving in the above case have not been inti		2,36.38	34.74	-2,01.64
02	Ground Water	illiated (August .	2006).		
103	Tube Wells				
	Establishment				
,	Sixth Schedule (Pt.I)Areas				
	0.	33.52	33.52	14.03	-19.49
	Reasons for saving in the above case have not been inti	mated (August	2008).		
2711	Flood Control and Drainage				
II.	State Plan and Non Plan Schemes				
01	Flood Control				
001	Direction and Administration Headquarters Staff				
(0493)	Sixth Schedule (Pt.I)Areas				
		.02.35	2,02.35	21.45	-1,80.90
	Reasons for saving in the above case have not been inti			211.0	1,00.50
2851	Village and Small Industries	` 2	,		
II.	State Plan and Non Plan Schemes				
01	Sericulture				
001	Direction and Administration				
{ 0240}	Subordinate Establishment				
	Sixth Schedule (Pt.I)Areas	94 92	04.02	50.02	26.00
	O. Reasons for saving in the above case have not been inti	84.83	84.83	58.03	-26.80
02	Cottage Industries	mateu (August .	2000).		
003	Training				
000					

	Grant No. 70 Hill Areas contd			
	Head	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 1781}	Training Organisation Sixth Schedule (Pt.I)Areas O. 51.21 Persons for caving in the character have not been intimated (August	51.21	26.27	-24.94
03 003	Reasons for saving in the above case have not been intimated (Augus Handloom & Textile Training Sixth Schedule (Pt.I)Areas		2.60	62.25
103 { 3018}	O. 65.85 Reasons for saving in the above case have not been intimated (Augus Handloom Industries Handloom Production Centre Sixth Schedule (Pt.) Areas	65.85 t 2008).	2.60	-63.25
	Sixth Schedule (Pt.I)Areas O. 78.43	78.43	58.46	-19.97
{ 3019}	Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I)Areas			
	O. 28.12	28.12	6.90	-21.22
{ 3685}	Ronghidi Phonjangra Agriculture Infrastructural Development Project Sixth Schedule (Pt.I)Areas S. 2,00.00	2,00.00		-2,00.00
	Reasons for saving in two cases and non-utilising and non-surrende other one case above have not been intimated (August 2008).	ring of the	e entire budget prov	vision in the
105 { 5013}	Khadi and Village Industries Grants-in-aid to Assam Khadi and Village Industries Board			
	Sixth Schedule (Pt.I)Areas	5 0.50		70.50
2852	O. 78.50 Reasons for non-utilising and non-surrendering of the entire budget printimated (August 2008). Industries	78.50 provision i	n the above case ha	-78.50 ave not been
IV. 80 800	Central Sector Schemes General Other Expenditure Transport Subsidy			
{ 1740}	Sixth Schedule (Pt.I)Areas O. 2,40.00 Reasons for non-utilising and non-surrendering of the entire budget	2,40.00 provision i	 in the above case ha	-2,40.00 ave not been
3054	intimated (August 2008). Roads and Bridges			
II. 03	State Plan and Non Plan Schemes State Highways			
227	Dand Warden			

Road Works

337

	Grant No. 70 Hill Areas	contd		
	Head	Total Grant (i)		Excess + Savings -
{ 0189} [585]	Maintenance & Repairs Work Charge Sixth Schedule (Pt.I)Areas O. 2,27.76	2,27.76	4.91	-2,22.85
	2,27.70	2,27.70	4.71	-2,22.63
[586]	Muster Roll Sixth Schedule (Pt.I)Areas O. 30.00 Reasons for saving in one and non-utilising and non-surren case above have not been intimated (August 2008).			-30.00 on in the other
80 001 { 0138}	General Direction and Administration Direction Sixth Schedule (Pt.I)Areas O. 68.12	68.12	32.80	-35.32
800 { 0152}	Reasons for saving in the above case have not been intimated. Other Expenditure Establishment Sixth Schedule (Pt.I)Areas	l (August 2008).	32.00	
3451 II. 102	O. 2,46.23 Reasons for saving in the above case have not been intimated Secretariat-Economic Services State Plan and Non Plan Schemes District Planning Machinery Administration Charges of KarbiAnglong Auto.Council &	(August 2008).	1,27.30	-1,18.93
3606 II. 238	NorthCachar Auto.Council Sixth Schedule (Pt.I)Areas O. 1,00.00 Reasons for non-utilising and non-surrendering of the entire intimated (August 2008). Aid Materials and Equipment State Plan and Non Plan Schemes Assistance from WHO Malaria Control	1,00.00		-1,00.00 have not been
	Sixth Schedule (Pt.I)Areas	25.00		25.00
	O. 35.00 Reasons for non-utilising and non-surrendering of the entire intimated (August 2008).			-35.00 have not been
	5. Saving mentioned in note 4 above was partly counter-bal Head	Total Grant	Actual	Excess + Savings -
2015 II. 102	Elections State Plan and Non Plan Schemes Electoral Officers		- /	

	Grant No. 70 Hill Areas con			
	Head	Total Grant	Actual Expenditure	Excess + Savings -
		(in	lakh of rupees)	
{ 0144}	District Establishment			
	Sixth Schedule (Pt.I)Areas			
		•••	1,35.05	+1,35.05
{ 0172}	Head Quarters Establishment			
	Sixth Schedule (Pt.I)Areas O. 28.42	28.42	46.31	+17.89
	Reasons for incurring huge expenditure without budget provisio			
	other case above have not been intimated (August 2008).			
2029	Land Revenue			
II.	State Plan and Non Plan Schemes			
103	Land Records			
	Sixth Schedule (Pt.I)Areas O. 1.12	1.12	18.18	+17.06
{ 0146}	District Charges Sixth Schedule (Pt.I)Areas			
	O. 1.20	1.20	75.06	+73.86
	Reasons for incurring excess expenditure over the budget prov	vision in both	the above cases	have not been
2059	intimated (August 2008). Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
052 { 0499}	Machinery and Equipment Work charged and Muster Roll			
(,	Sixth Schedule (Pt.I)Areas			
	O. 12.71	12.71	2,93.25	+2,80.54
	Reasons for incurring huge expenditure over the budget provision	n nave not beer	i intimated (Augt	ist 2006).
053	Maintenance and Repairs			
{ 0220}	Public works Sixth Schedule (Pt.I)Areas			
	O. 30.30	30.30	1,68.85	+1,38.55
[997]	Upgradation of Standard of Administration (Award of 12th			
	Finance Commission)			
	Sixth Schedule (Pt.I)Areas		15.41	+15.41
	Reasons for incurring expenditure over the budget provision in	 one and withou		
2070	case above have not been intimated (August 2008).			
2070 II.	Other Administrative Services State Plan and Non Plan Schemes			
107	Home Guards			

	Head	areas contu		Actual Expenditure akh of rupees)	Excess + Savings -
{ 0522}	Home Guard Establishment Sixth Schedule (Pt.I)Areas O. 1. S. Reasons for incurring excess expenditure over the budge	0.02	1,29.48 e not beer	1,87.02 n intimated (Augus	+57.54
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. 1 Reasons for incurring huge expenditure over the budge		1,76.34 not been i	12,66.04 ntimated (August	+10,89.70 2008).
02 101 { 0179}	Secondary Education Inspection Inspection of Govt. School Sixth Schedule (Pt.I)Areas O. 1. Reasons for incurring excess expenditure over the budge		1,01.83 e not beer	1,25.01 n intimated (Augus	+23.18 t 2008).
110 { 0579}	School Sixth Schedule (Pt.I)Areas	11.60	1,11.60 e not beer	2,67.74 n intimated (Augus	+1,56.14 at 2008).
03 103 { 0597}	Sixth Schedule (Pt.I)Areas		5,04.59 not been i	12,15.06 ntimated (August	+7,10.47 2008).
104 { 0600}	Assistance to Non-Government Colleges and Institutes Grants to Non-Government Arts College Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure over the budge	52.00	52.00 e not beer	1,91.71 n intimated (Augus	+1,39.71 t 2008).
105	Faculty Development Programme Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure over the budge	1.05 get provision hav	1.05 e not beer	69.41 a intimated (Augus	+68.36 et 2008).
04 001	Adult Education Direction and Administration				

	Grant No. 70 Hill Areas contd			
	Head	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 0172}	Head Quarters Establishment Sixth Schedule (Pt.I)Areas O. 59.84 S. 19.57 Reasons for incurring excess expenditure over the budget provision ha	79.41	1,11.62	+32.21
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		en munace (i ragai	2000).
103 { 0650}	O53.00 Excess was attributed to non-transfer of transaction to II-State Plan & Assistance to Local Bodies for Primary Education Deduct Amount transferred to II-State Plan & Non-Plan Schemes	-53.00 Non-Plan	 Scheme.	+53.00
2203 II. 105	Sixth Schedule (Pt.I)Areas O20.00 Excess was attributed to non-transfer of transaction to II-State Plan & Technical Education State Plan and Non Plan Schemes Ploytechnics Sixth Schedule (Pt.I)Areas	-20.00 Non-Plan	 Scheme.	+20.00
2204 II. 104	Reasons for incurring expenditure without budget provision have not be Sports and Youth Services State Plan and Non Plan Schemes Sports and Games Sixth Schedule (Pt.I)Areas O. 4.60 Reasons for incurring excess expenditure over the budget provision has	4.60	1,33.24	+1,28.64
2205 II. 101 { 0669}	Art and Culture State Plan and Non Plan Schemes Fine Arts Education Scholarship in Music, Fine Arts and Film Technology Stipend/Scholarship Sixth Schedule (Pt.I)Areas O. 22.99 Reasons for incurring excess expenditure over the budget provision ha	22.99 ave not be	66.79 en intimated (Augus	+43.80 st 2008).
105	D.11' T.1' '			

105 Public Libraries

	Head	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 0698}	Directorate of Library Services (i) Improvement of Library Services Sixth Schedule (Pt.I)Areas O. 18.46 Reasons for incurring excess expenditure over the budget provision	18.46	51.23	+32.77
107 { 0699}	Museums Directorate of Museum Sixth Schedule (Pt.I)Areas O. 18.10 Reasons for incurring excess expenditure over the budget provision	18.10	35.08	+16.98
2210 II. 01 110 { 0163}	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Hospital and Dispensaries	3,74.52	17,13.96	+13,39.44
06 001 { 0144}	Public Health Direction and Administration District Establishment Sixth Schedule (Pt.I)Areas O. 6.57 Reasons for incurring huge expenditure over the budget provision by	6.57 nave not been	3,60.10 intimated (Augus	+3,53.53 t 2008).
101 { 0190}	Prevention and control of diseases Malaria Eradication Programme Sixth Schedule (Pt.I)Areas O. 2,41.22 Reasons for incurring excess expenditure over the budget provision	2,41.22 have not bee	4,51.09 en intimated (Augu	+2,09.87 ust 2008).
80 004	General Health Statistics & Evaluation Sixth Schedule (Pt.I)Areas O. 8.42 Reasons for incurring excess expenditure over the budget provision	8.42 have not bee	37.16 en intimated (Augu	+28.74 ust 2008).
III. 06 101 { 0190}	Centrally Sponsored Schemes Public Health Prevention and control of diseases Malaria Eradication Programme			

	Head Stant No. 70 This Areas contain	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
	Sixth Schedule (Pt.I)Areas			
	O. 20.00	20.00	1,14.81	+94.81
	Reasons for incurring excess expenditure over the budget provision	have not bee	en intimated (Augu	ıst 2008).
2211 III. 001 { 0762}	Family Welfare Centrally Sponsored Schemes Direction and Administration District Famliy Welfare Services Sixth Schedule (Pt.I)Areas O. 43.43	43.43	1,24.82	181.20
	O. 43.43 Reasons for incurring excess expenditure over the budget provision		,	+81.39
102	Urban Family Welfare Services Sixth Schedule (Pt.I)Areas O. 15.31 Reasons for incurring huge expenditure over the budget provision has	15.31	1,52.92	+1,37.61
2215 II. 01 001 { 0172}	Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Direction and Administration Head Quarters Establishment Sixth Schedule (Pt.I)Areas			
			6,02.60	+6,02.60
101	Reasons for incurring expenditure without budget provision have no Urban water supply programmes Sixth Schedule (Pt.I)Areas O. 1,13.94	t been intim	ated (August 2008 5,58.46). +4,44.52
	Reasons for incurring huge expenditure over the budget provision has	ave not been	intimated (August	t 2008).
102 { 0778}	Rural water supply programmes Rural Water Supply Sixth Schedule (Pt.I)Areas O. 6,68.32	6,68.32	12,47.87	+5,79.55
{ 0779}	Operation & Maintenancce Sixth Schedule (Pt.I)Areas	1.55.50	101.16	2.45.06
	O. 1,55.50	1,55.50	4,01.46	+2,45.96
2216	Reasons for incurring excess expenditure over the budget provision intimated (August 2008). Housing	on in both t	ne above cases na	ive not been
II.	State Plan and Non Plan Schemes			
01	Government Residential Buildings			
106	General Pool accommodation			

	Head Head	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 1881} [836]	Maintenance and Repairs (a) Ordinary Repairs P.W.D. and all other Department Sixth Schedule (Pt.I)Areas O. 26.00 Reasons for incurring excess expenditure over the budget prov	26.00	59.37	+33.37
2217 II. 03 001 { 0794}	Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium Towns Direction and Administration Planning Wing Sixth Schedule (Pt.I)Areas			2000).
	O. 44.45 Reasons for incurring excess expenditure over the budget prov	44.45 rision have not bee	1,44.40 en intimated (Augu	+99.95 ist 2008).
2220 II. 01 001	Information and Publicity State Plan and Non Plan Schemes Films Direction and Administration Sixth Schedule (Pt.I)Areas O. 59.47 Reasons for incurring excess expenditure over the budget prov	59.47 rision have not bee	1,28.54 en intimated (Augu	+69.07 ast 2008).
2225 II. 02 001 { 0822}	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Tribes Direction and Administration Tribes Research Institutue (District Research Institute)			
	Sixth Schedule (Pt.I)Areas O. 15.60 Reasons for incurring excess expenditure over the budget prov	15.60 rision have not bee	2,78.83 en intimated (Augu	+2,63.23 ust 2008).
190 { 0834}	Assistance to Public Sector and Other Undertakings Administration by the District Council Assistance for (Grants-in-aid) Sixth Schedule (Pt.I)Areas O. 86.68	86.68	6,11.80	+5,25.12
{ 3683} 796	Assistance to District Council Election Sixth Schedule (Pt.I)Areas S. 1,00.00 Reasons for incurring excess expenditure over the budget printimated (August 2008). Tribal Area Sub Plan	1,00.00 rovision in both th	9,73.00 he above cases ha	+8,73.00 ave not been

	Grant No. 70 Hill Areas contd		
	Head Total Actu	al l	Excess +
	Grant Expenditu	re S	Savings -
	(in lakh of rupo		
	(in turn of tupo	,00)	
{ 0863}	3} Project Admninistration (ITDP) (Including Non official		
	SC/ST(P)/OBC Member)		
[770]	Project Admn.Entertainment of Project Director ITDP Sixth Schedule (Pt.I)Areas		
	30.4	44	+30.44
	Reasons for incurring expenditure without budget provision have not been intimated (August	t 2008).	
800	Other Expenditure		
{ 4087}	,		
	Development		
	Sixth Schedule (Pt.I)Areas		
	S. 1,48.73 1,48.73 3,12.5		+1,63.82
	Reasons for incurring excess expenditure over the budget provision have not been intimated	(August 2	008).
2235	Social Security and Welfare		
II.	State Plan and Non Plan Schemes		
01	Rehabilitation		
202	Other Rehabilitation Schemes		
{ 0933}	3} Relief Grants for Relief & Rehabilitation for disturbance		
	Sixth Schedule (Pt.I)Areas		
	4,29.9	94 -	+4,29.94
	Reasons for incurring expenditure without budget provision have not been intimated (Augus	st 2008).	
02	Social Welfare		
001	Direction and Administration		
{ 0142}	2) District & Subordinate Offices		
,	Sixth Schedule (Pt.I)Areas		
	O. 20.28 20.28 1,01.	28	+81.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated	(August 2	008).
		(,
102	Child Welfare		
	6) Balwadi Programme		
()	Sixth Schedule (Pt.I)Areas		
	O. 30.47 30.47 9,26.	04 .	+8,95.57
	Reasons for incurring huge expenditure over the budget provision have not been intimated (A		
	Totalous for intering mage experience over the enager provision have not even manned (i	145400 200	
60	Other Social Security and Welfare programmes		
102	Pensions under Social Security Schemes		
	9) Old age Pension Schemes		
(01//)	Sixth Schedule (Pt.I)Areas		
	O. 18.00 18.00 68.	45	+50.45
	Reasons for incurring excess expenditure over the budget provision have not been intimated		
		(- 100 ust 2	- 50,.
III.	Centrally Sponsored Schemes		
02	Social Welfare		
102	Child Welfare		
102	Child World!		

	Head	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 0177}	Implementation of Integrated Child Development Service Schemes	;		
	Sixth Schedule (Pt.I)Areas O. 6,83.00 S. 40.00)	14,09.87	+6,86.87
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) Sixth Schedule (Pt.I)Areas O. 11.14 Reasons for incurring excess expenditure over the budget programme.	11.14	1,26.58	+1,15.44
2401 II. 001 { 0240}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. 4,03.29	4,03.29	6,07.31	+2,04.02
{ 0252}	Training and Visit Programme Sixth Schedule (Pt.I)Areas O. 1,93.37 Reasons for incurring excess expenditure over the budget		9,37.43 the cases above 1	+7,44.06 nave not been
111 { 0293}	intimated (August 2008). Agricultural Economics and Statistics Sample Survey & Evaluation Sixth Schedule (Pt.I)Areas O. 19.74 Reasons for incurring excess expenditure over the budget pro		3,85.29 en intimated (Aug	+3,65.55 gust 2008).
800 { 0171}	Other Expenditure H.Y.V. Programme Sixth Schedule (Pt.I)Areas O. 19.54 Reasons for incurring excess expenditure over the budget pro		7,39.85 en intimated (Aug	+7,20.31 gust 2008).
2402 II. 001 { 0172}	Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment			

	Head	Total Grant		Excess + Savings -
	Sixth Schedule (Pt.I)Areas O. 47 Reasons for incurring excess expenditure over the budget	2.42 47.42 provision have not be		+24.03 gust 2008).
102 { 0122} [601]	Soil Conservation Common & Other Schemes Cash Crop Development Sixth Schedule (Pt.I)Areas O. 12	2.41 12.41	63.56	+51.15
[603]	Building and Approach Road Sixth Schedule (Pt.I)Areas O. 4	.96 4.96	41.29	+36.33
{ 1136}	Bamboo Plantation/Regeneration Sixth Schedule (Pt.I)Areas	.,,		
{ 1141}	Protective Afforestation Sixth Schedule (Pt.I)Areas		40.10	+40.10
				+44.49 vithout budget
103 { 1143} [133]	Land reclamation and Development Land Improvement Land Reclamation and Water Distribution			
	Sixth Schedule (Pt.I)Areas		1,34.08	+1,34.08
{ 1144}	Terracing with water distribution/harvesting Sixth Schedule (Pt.I)Areas		84.96	+84.96
2403 II. 001 { 0172}	Reasons for incurring expenditure without budget provis (August 2008). Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Head Quarters Establishment	sion in both the abov	e cases have not	been intimated
	Sixth Schedule (Pt.I)Areas O. 1,47	7.19 1,47.19	4,24.47	+2,77.28
	Reasons for incurring excess expenditure over the budg intimated (August 2008).	5.93 16.93 get provision in both	,	+1,72.70 have not been
102	Cattle and Buffalo Development			

	Head	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 1159}	Cattle Breeding Sixth Schedule (Pt.I)Areas O. 92.94 Reasons for incurring excess expenditure over the budget provision has	92.94 ave not bee	2,62.16 en intimated (Augus	+1,69.22 st 2008).
107 { 1171}	Fodder and Feed Development Fodder Farm Sixth Schedule (Pt.I)Areas O. 15.51 Reasons for incurring excess expenditure over the budget provision has	15.51 we not bee	48.01 en intimated (Augus	+32.50 st 2008).
2404 II. 001 { 0240}	Dairy Development State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. 6.41 Reasons for incurring excess expenditure over the budget provision has	6.41 ave not bee	24.66 en intimated (Augus	+18.25
192 { 1199}	Milk Supply Scheme Establishment of Rural Dairy Centre Sixth Schedule (Pt.I)Areas O. 53.08 Reasons for incurring excess expenditure over the budget provision has	53.08 ave not bee	98.83 en intimated (Augus	+45.75 et 2008).
2405 II. 001 { 0143}	Fisheries State Plan and Non Plan Schemes Direction and Administration District Administration Sixth Schedule (Pt.I)Areas O. 75.06 Reasons for incurring excess expenditure over the budget provision has	75.06 ave not bee	2,91.49 en intimated (Augus	+2,16.43 st 2008).
2406 II. 01 001 { 0172}	Forestry and Wild Life State Plan and Non Plan Schemes Forestry Direction and Administration Head Quarters Establishment Sixth Schedule (Pt.I)Areas O. 71.28 Reasons for incurring excess expenditure over the budget provision has	71.28 ave not bee	1,28.00 en intimated (Augus	+56.72 st 2008).
005 { 1229}	Survey and Utilization of Forest Resources Working Plan Organisation			

	Grant No. 70 fill Areas conta			_
	Head	Total Grant	Actual Expenditure	Excess + Savings -
		(in	lakh of rupees)	
	Sixth Schedule (Pt.I)Areas		42.08	+42.08
070 { 0121}	Reasons for incurring expenditure without budget provision have not be Communications and Buildings Buildings	 been intim		
	Sixth Schedule (Pt.I)Areas		1,37.17	+1,37.17
{ 1230}	Roads & Bridges Sixth Schedule (Pt.I)Areas			
			84.45	+84.45
	Reasons for incurring expenditure without budget provision in both (August 2008).	the cases	above have not been	n intimated
101 { 1240}	Forest Conservation, Development and Regeneration Amenities to Staff & Labourer			
	Sixth Schedule (Pt.I)Areas		25.55	. 25 55
	Reasons for incurring expenditure without budget provision have not l	 heen intim	25.55	+25.55
102	Social and Farm Forestry	occii iiitiii	inted (Fugust 2000).	
{ 0295}	•			
	Sixth Schedule (Pt.I)Areas			
			1,11.67	+1,11.67
(1245)	Nursary			
{ 1243 }	Sixth Schedule (Pt.I)Areas			
	STAIL SCHOOLIS (1 11): Hous		42.98	+42.98
	Reasons for incurring expenditure without budget provision in both	the cases	above have not been	n intimated
	(August 2008).			
105	Forest Produce			
{ 1136}	Bamboo Plantation Sixth Schedule (Pt.I)Areas			
	Sixtii Schedule (1 t.1)Areas		26.00	+26.00
{ 1251}	Medical Plant Cultivation			
	Sixth Schedule (Pt.I)Areas			
		•••	1,72.44	+1,72.44
£ 1256\	Plantation of quickgrowing species			
(1230)	Sixth Schedule (Pt.I)Areas			
	,		2,65.07	+2,65.07
{ 1259}	Rehabilitation of degraded Forest			
	Sixth Schedule (Pt.I)Areas		3,93.50	+3,93.50
	Reasons for incurring expenditure without budget provision in all the	he cases :		
	(August 2008).			
800	Other Expenditure			

	Grant No. 70 Hill Areas con			
	Head		Actual Expenditure kh of rupees)	Excess + Savings -
{ 0230} [997]	Other Works Upgradation of Standard of Administration (Award of 12th Finance Commission) Sixth Schedule (Pt.I)Areas		25.20	.25.20
02 112 { 1286}	Reasons for incurring expenditure without budget provision have Environmental Forestry and Wild Life Public Gardens Botanical Garden (Zoo) Sixth Schedule (Pt.I)Areas	not been intimate		
2425 II. 001 { 1311}	Reasons for incurring expenditure without budget provision have Co-operation State Plan and Non Plan Schemes Direction and Administration Head Quarters Organisation for Hills District Sixth Schedule (Pt.I)Areas O. 58.02	not been intimate 58.02	80.09 ed (August 2008) 1,11.97	+80.09
2435 II. 01 101	Regional Organisation (Transferred Staff) Sixth Schedule (Pt.I)Areas O. 18.84 Reasons for incurring excess expenditure over the budget provintimated (August 2008). Other Agricultural Programmes State Plan and Non Plan Schemes Marketing and quality control Marketing facilities Marketing of fruit & vegetables Sixth Schedule (Pt.I)Areas O. 51.25	18.84 vision in both the	96.32 cases above hav	+77.48 ye not been +64.10
2501 II. 01 001 { 1340} [680]	Reasons for incurring excess expenditure over the budget provision Special Programmes for Rural Development State Plan and Non Plan Schemes Integrated Rural Development programme Direction and Administration		,	
2515 II. 001	Reasons for incurring expenditure without budget provision have Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration	not been intimate		

	Grant No. 70 IIII A	rieas contu	Total	A atreal	E
	Head		Total	Actual	Excess +
				Expenditure akh of rupees)	Savings -
			(1111)	akii of Tupees)	
{ 0143}	District Administration				
(0145)	Sixth Schedule (Pt.I)Areas				
		11.62	11.62	10,27.83	+10,16.21
	Reasons for incurring huge expenditure over the budge			,	
		F			
2702	Minor Irrigation				
II.	State Plan and Non Plan Schemes				
01	Surface Water				
102	Lift Irrigation Schemes				
{ 1374}	Minor Lift Irrigation				
	Sixth Schedule (Pt.I)Areas				
	· · · · · · · · · · · · · · · · · · ·		2,92.31	6,66.87	+3,74.56
	Reasons for incurring huge expenditure over the budge	t provision have	not been	intimated (August	2008).
80	General				
052	Machinery and Equipments				
	Sixth Schedule (Pt.I)Areas	1.40	1.40	26.27	. 24.97
	O. Reasons for incurring huge expenditure over the budge	1.40	1.40	26.27	+24.87
	Reasons for incurring huge expenditure over the budge	i provision nave	not been	milinateu (August	2006).
800	Other Expenditure				
	Sixth Schedule (Pt.I)Areas				
	0.	0.30	0.30	50.31	+50.01
	Reasons for incurring excess expenditure over the budg	get provision hav	ve not been	n intimated (Augu	st 2008).
2711	Flood Control and Drainage				
II.	State Plan and Non Plan Schemes				
01	Flood Control				
103	Civil Works				
	Flood Control project in Hill District				
[532]	Embankments				
	Sixth Schedule (Pt.I)Areas	45.44	45.44	3.81.27	12 25 92
	O. Reasons for incurring huge expenditure over the budge			- ,	+3,35.83
	Reasons for meaning huge expenditure over the budge	t provision have	not occir	mimaicu (August	2000).
2851	Village and Small Industries				
II.	State Plan and Non Plan Schemes				
01	Sericulture				
107	Sericulture Industries				
{ 0011}	Regional Development Schemes				
	Sixth Schedule (Pt.I)Areas				
	0.	10.37	10.37	77.76	+67.39
(001=					
{ 0017}	Sericulture farms				

	Grant No. 70 Hil	I Areas contd			
	Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
02 102 { 0172}	Development & Expansion of Silk Industries Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure over the intimated (August 2008). Cottage Industries Small Scale Industries Head Quarters Establishment Sixth Schedule (Pt.I)Areas O.	2,51.45 budget provision 45.60	2,51.45 in both 45.60	4,17.81 the above cases hav	+1,66.36 e not been +54.66
{ 1799}	Regional Establishment				
	Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure over the intimated (August 2008).	65.90 budget provision	65.90 in both	97.95 the above cases hav	+32.05 e not been
03 103 { 0011}	Handloom & Textile Handloom Industries Regional Development Schemes Sixth Schedule (Pt.I)Areas O.	18.44	18.44	49.70	+31.26
{ 0013}	District Development Schemes	10.44	10.44	49.70	131.20
3054 II. 01 800 { 0273}	Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure over the intimated (August 2008). Roads and Bridges State Plan and Non Plan Schemes National Highways Other Expenditure Maintenance & Repairs of National Highways Sixth Schedule (Pt.I)Areas Out of the expenditure of Rs. 32.56 lakh, Rs. 4.00 relates to the year 2006-2007 adjusted during the y during the current financial year without budget prov) lakh relates to ear. Reasons for	 the year incurring	32.56 2005-2006 and Rs. g expenditure of Rs.	+32.56 15.06 lakh
03 337 { 0189}	State Highways Road Works Maintenance & Repairs Sixth Schedule (Pt.I)Areas O.	3,66.00	3,66.00	13,86.06	+10,20.06

Grant No.	70	Hill	Areas	contd

	Grant No. 70 Hill	l Areas contd			
	Head			Actual xpenditure	Excess + Savings -
[997]	Upgradation of Standard of Administration (Award	of 12th	(in lak	th of rupees)	
[227]	Finance Commission) Sixth Schedule (Pt.I)Areas	01 1241			
	Reasons for incurring excess expenditure over the but other case above have not been intimated (August 20)		 in one and with	90.22 nout budget pro	+90.22 vision in the
80 001 { 0246}	-				
	Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure over the bu	1,01.62 dget provision h	1,01.62 nave not been i	3,07.83 ntimated (Augu	+2,06.21 st 2008).
3451 II. 091	Secretariat-Economic Services State Plan and Non Plan Schemes Attached Offices Sixth Schedule (Pt.D.Arges)				
	Sixth Schedule (Pt.I)Areas O.	66.42	66.42	1,08.07	+41.65
{ 1417}	Evaluation & Monitoring Division Sixth Schedule (Pt.I)Areas O.	25.75	25.75	1,13.47	+87.72
{ 1421} [303]	Sub-Divisional Development Schemes MLA Area Programme Sixth Schedule (Pt.I)Areas				
	Reasons for incurring excess expenditure over the l	budget provision	 n in two and v	40.00 without budget	+40.00 provision in
Capital	one case above have not been intimated (August 200	8).		_	
	Head			Actual xpenditure th of rupees)	Excess + Savings -
4059 II. 80 052	Capital Outlay on Public Works State Plan and Non Plan Schemes General Machinery and Equipment Sixth Schedule (Pt.I)Areas			c2.20	c2 20
4202 II. 01 201	Reasons for incurring expenditure without budget pro Capital Outlay on Education, Sports,Art and Culture State Plan and Non Plan Schemes General Education Elementary Education	ovision have not	 t been intimate	63.29 d (August 2008	+63.29

	Head Total Actual Grant No. 70 Hill Areas contd Total Actual Grant Expenditure (in lakh of rupees)	Excess + Savings -
	Sixth Schedule (Pt.I)Areas 94.25 Reasons for incurring expenditure without budget provision have not been intimated (August 2008).	+94.25
4210 II. 02 103 { 1536}	Capital Outlay on Medical and Public Health State Plan and Non Plan Schemes Rural Health Services Primary Health Centres Works	
4216	Sixth Schedule (Pt.I)Areas 1,86.56 Reasons for incurring expenditure without budget provision have not been intimated (August 2008). Capital Outlay on Housing	+1,86.56
II. 01 700	State Plan and Non Plan Schemes Government Residential Buildings Other Housing Sixth Schedule (Pt.I)Areas	
4225 II. 02 800 { 3446}	22.16 Reasons for incurring expenditure without budget provision have not been intimated (August 2008). Capital Outlay on Welfare of SC/ST/OBC State Plan and Non Plan Schemes Welfare of Scheduled Tribes Other Expenditure Construction of Joising Doloi Auditorium Hall at Diphu	+22.16
4552 IV. 212	Sixth Schedule (Pt.I)Areas 41.95 Reasons for incurring expenditure without budget provision have not been intimated (August 2008). Capital Outlay on North Eastern Areas Central Sector Schemes Public Works Department	+41.95
800	Roads & Bridges Sixth Schedule (Pt.I)Areas 9,04.95 Reasons for incurring expenditure without budget provision have not been intimated (August 2008). Other Expenditure Non-lapsable Central Pool of Resource (NLCPR)	+9,04.95
4701 II.	Sixth Schedule (Pt.I)Areas 55.43 Reasons for incurring expenditure without budget provision have not been intimated (August 2008). Capital Outlay on Major and Medium Irrigation State Plan and Non Plan Schemes	+55.43
04 017	Medium Irrigation-Non-Commercial Hawaipur Irrigation Project Sixth Schedule (Pt.I)Areas 33.32 Reasons for incurring expenditure without budget provision have not been intimated (August 2008).	+33.32
4702 II. 101	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Surface Water	

	Grant No. 70 Thi Areas concid			
	Head	Γotal	Actual	Excess +
	C	rant	Expenditure	Savings -
	· ·		_	Savings -
		(in	lakh of rupees)	
(1522)	Lift Irrigation			
(1322)	,			
	Sixth Schedule (Pt.I)Areas			
			61,86.11	+61,86.11
	Reasons for incurring huge expenditure without budget provision have not	t been	intimated (August 2	(8008)
	reasons for meaning hage expenditure without staget provision have not	t occii	mimutea (riagast 2	.000).
4711	Capital Outlay on Flood control Projects			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
103	Civil Works			
{ 1534}	Flood control project in hill District (ACA)			
[532]	Embankments			
[]	Sixth Schedule (Pt.I)Areas			
	Sixui Schedule (1 t.1)Aleas		2 40 40	2 40 40
		•••	2,10.48	+2,10.48
	Reasons for incurring expenditure without budget provision have not been	intim	ated (August 2008).	
5054	Capital Outlay on Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
337	Road Works			
{ 1536}	Works			
(1330)	,			
	Sixth Schedule (Pt.I)Areas			
			26,25.25	+26,25.25
	Reasons for incurring expenditure without budget provision have not been	intim	ated (August 2008).	
800	Other Expenditure		` ` ` ` '	
	*			
{ 303 / }	Loan Asstt. from NABARD under RIDF			
	Sixth Schedule (Pt.I)Areas			
			1,05.65	+1,05.65
	Reasons for incurring expenditure without budget provision have not been	intim	,	
	reasons for incutting expenditure without budget provision have not been	1 111111111	aicu (August 2008).	

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

Total Actual Excess +
Grant Expenditure Saving (In thousand of rupees)

Revenue:

Major Head:

2202 General Education

voted

Original 32,46,81,06

Supplementary 1,51,38,22 33,98,19,28 24,86,52,99 -9,11,66,29

Amount surrendered during the year

Notes and comments:

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

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

	Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue: voted		•	
General	33,98,19.28	24,86,52.99	-9,11,66.29
Sixth Schedule (Pt. I)Areas Total	 33.98.19.28	 24,86,52.99	 -9,11,66.29
Total	33,96,19.26	24,60,32.99	-9,11,00.29

Revenue:

- 2. The grant closed with a saving of Rs. 9,11,66.29 lakh. No part of the saving was surrendered during the year.
- 3. While the actural expenditure of Rs.24,86,52.99 lakh have not exceeded the original budget provision, the purpose of augmentation of provision with Rs.1,51,38.22 lakh by way of supplementary grant (Rs.1,46,16.00 lakh obtained in August 2007 and Rs.5,22.22 lakh obtained in November 2007) proved unjustified.

4. Saving occurred mainly under -

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in	lakh of rupees)	
2202	General Education				
II.	State Plan and Non Plan Schemes				
01	Elementary Education				
001	Direction and Administration				
{ 0166}	Government Primary School				
	General				
	O.	2,65.38	2,65.38	1,92.80	-72.58
{ 6330}	Upgradation of Standard of Admnistrati	on-Award of 12th			
	Finance Commission				
	General				
	0.	1,39,30.00	1,39,30.00	43,48.67	-95,81.33
	Reasons for saving in both the above case	s have not been intima	ted (August 200	8).	
053	Maintenance of Buildings				

	Grant No. 71 Education (El Head	lementary ,Seco	Total Grant F	Actual Expenditure kh of rupees)	Excess + Savings -
101	Departmental Buildings General O. Reasons for non-utilising and non-surrendering intimated (August 2008). Government Primary Schools	38.00 of the entire bu	38.00 dget provision in t	 he above case l	-38.00 nave not been
{ 0166}	Government Primary School General O.	10,54,72.68	10,54,72.68	6,65,74.16	-3,88,98.52
{ 0292}	Pre-Primary School General O.	2,50.31	2,50.31	83.78	-1,66.53
[910]	Reasons for saving in both the above cases have Assistance to Non-Government Primary Schools Maintenace of Hindi Teachers Add State share transferred from III- C.S.S. General O. Reasons for saving in the above case have not be	9,30.41	9,30.41	2,40.99	-6,89.42
104 { 0249}	Inspection Sub-Divisional Office General O.	17,24.56	17,24.56	11,68.04	-5,56.52
,	District Office General O. Reasons for saving in both the above cases have	7,66.74 not been intima	7,66.74 ated (August 2008)	4,37.43	-3,29.31
796 { 0233} [858]	Tribal Area Sub-Plan Scholarships Financial Assistance to Non-Government Institu General O.	1,30.00	1,30.00		-1,30.00
800 { 0789} [581]	Reasons for non-utilising and non-surrendering intimated (August 2008). Other Expenditure Scheduled Caste Component Plan Maintenance of Building General O.	of the entire bu 4,15.00	dget provision in to	he above case l	-4,15.00
[582]	Scholarships to Primary and Middle School Stud General O.	dent 1,45.00	1,45.00	31.99	-1,13.01

Grant No. 71 Education (Elementary ,Secondary etc.) contd... Head **Total** Actual Excess + **Grant Expenditure** Savings -(in lakh of rupees) Financial Assistance to Non-Government Institutions General 2,00.00 O. 2,00.00 -2,00.00 { 0800} Other Expenditure Incentive Scheme to provide Bicycle to each girls students of Class -VIII IX belonging to BPL family General S. 4,00.00 4,00.00 -4,00.00 { 3660} Assam Vikash Yojana Incentive Scheme to provide Bicycle to each girls students of Class -VIII IX belonging to BPL family General S. 20,00.00 20,00.00 -20,00.00 Incentive Schemes for providing Umbrella to students belonging to below poverty line General S. 1,00.00 1,00.00 -1,00.00 { 5128} Pradhan Mantri Gramodaya Yojna Assistance to Non-Government Institution for giving Incentive to Children General O. 8,00.00 8,00.00 -8,00.00 Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other six cases above have not been intimated (August 2008). 02 Secondary Education 001 Direction and Administration { 6330} Upgradation of Standard of Admnistration-Award of 12th Finance Commission General 89.13.00 89,13.00 19,67,77 -69,45.23 Reasons for saving in the above case have not been intimated (August 2008). 105 **Teachers Training** { 0571} Teachers Development Programmes General 4,42.12 4,42.12 29.07 -4,13.05 Reasons for saving in the above case have not been intimated (August 2008).

109

Government Secondary Schools

	Grant No. 71 Education (Elementary ,Secondary etc.) contd				
	Head		Total Grant Ex	Actual xpenditure	Excess + Savings -
				h of rupees)	Suvings
{ 0576}	Secondary School for Boys General				
	0.	26,59.55	26,59.55	17,83.66	-8,75.89
{ 0577}	Secondary School for Girls General				
	O.	8,92.60	8,92.60	6,79.60	-2,13.00
110 { 0580}	Reasons for saving in both the above cases have Assistance to Non-Government Secondary School Junior College General		ed (August 2008).		
	O.	8,87.05	8,87.05	1,55.24	-7,31.81
{ 3490}	State Priority Scheme General				
	O.	8,70.00	8,70.00		-8,70.00
796	Reasons for saving in one and non-utilising and case above have not been intimated (August 200 Tribal Area Sub-Plan		ng of the entire bu	dget provision	in the other
{ 0582}	Assistance to non-Government Secondary Bo Schools General	ys & Girls			
	O.	1,20.00	1,20.00		-1,20.00
800	Reasons for non-utilising and non-surrendering intimated (August 2008). Other Expenditure	of the entire bud	get provision in th	e above case h	ave not been
{ 0583} [549]	Other Expenditure (Miscelleneous schemes) Univertisation of Secondary Education				
	General O.	70.00	70.00		-70.00
{ 0789} [068]	Scheduled Caste Component Plan Govt.teacher serving in Non-Govt. School(including Jr. College & H.S. School)	Secondary			
	General	4.25.00	4.25.00	£ 01	4 10 10
	O.	4,25.00	4,25.00	5.81	-4,19.19
{ 0800} [935]	Other Expenditure Goalpara Sainik School General				
	O.	15.00	15.00		-15.00
	Reasons for saving in one and non-utilising and two cases above have not been intimated (August		ng of the entire bu	dget provision	in the other
04	Adult Education				

001 Direction and Administration

	Grant No. 71 Education (Elementary , St. Head	Total Actu	
		Grant Expenditu (in lakh of rup	_
{ 0611}	Maintanance of CD Blocks General		
	O. 1,01.65 Reasons for saving in the above case have not been intimated	,	.14 -36.51
800 { 0789}	Other Expenditure Scheduled Caste Component Plan General		
	O. 57.00	57.00	57.00
{ 0800} [851]	Other Expenditure Literacy Campaign General		
	O. 2,00.00	,	2,00.00
	Reasons for non-utilising and non-surrendering of the entire been intimated (August 2008).	budget provision in both the ab	ove cases have not
05 110	Language Development Assistance to Madrasa Education		
	Government Teachers Serving in Non-Government Secoundary Institution	t	
	General O. 21,59.46	5 21,59.46 3,40.	.62 -18,18.84
{ 3596}	Financial Assistance to Modern Institute General		
	O. 2,50.00	,	2,50.00
	Reasons for saving in one and non-utilising and non-surrer case above have not been intimated (August 2008).	idering of the entire budget pro	vision in the other
80	General		
003 { 0647}	Training Provincialised B.T. College		
	General O. 1,64.10) 1,64.10 1,13.	.51 -50.59
	Reasons for saving in the above case have not been intimated	, , , , , , , , , , , , , , , , , , , ,	51 -50.59
800 (6330)	Other Expenditure Upgradation of Standard of Admnistration-Award of 12th	1	
(0330)	Finance Commission General		
	O. 15,35.00		.18 -11,43.82
III.	Reasons for saving in the above case have not been intimated. Centrally Sponsored Schemes	1 (August 2008).	
01 102	Elementary Education Assistance to Non-Government Primary Schools		
	Assistance to Non-Government Primary Schools Asom Sarba Siksha Abhiyan Middle Schools		

Grant No. 71 Education (Elementary ,Secondary etc.) contd... Head **Total** Actual Excess + **Grant Expenditure** Savings -(in lakh of rupees) General O. 47.01.08 47,01.08 -47,01.08 Primary School [868] General 1,25,07.00 1,25,07.00 S. -1,25,07.00 Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008). 800 Other Expenditure { 0800} Other Expenditure Mid-day Meal (Cooking Cost) [699] General 1,44,59.00 1,44,59.00 82,77.98 -61,81.02 Reasons for saving in the above case have not been intimated (August 2008). 02 Secondary Education 107 Scholarships { 5080} National Schools Scholarship General O. 25.00 25.00 -25.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008). 110 Assistance to Non-Government Secondary Schools { 0269} Government teachers serving in Non-Government Secondary Schools General 3.50.00 3.50.00 8.91 -3,41.09 Reasons for saving in the above case have not been intimated (August 2008). 800 Other Expenditure { 0584} Improvement of Science Education General 10,00.00 10,00.00 O. -10,00.00 { 0585} Introduction of Vocational of Education at second stage of Secondary Education General O. 1,22.00 1,22.00 -1,22.00{ 5084} Language Development [348] Sanskrit Education General O. 25.00 25.00 -25.00 Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008). 80 General

004

Research

	Grant No. 71 Education (Election)	mentary ,Seco	Total Grant	d Actual Expenditure akh of rupees)	Excess + Savings -
{ 0651}	District Institution of Education and Training (DI	ET)			
	General O.	23,84.45	23,84.45	11,16.33	-12,68.12
{ 1968}	Strengthening and Research of SCERT General				
800 { 0644}	O. Reasons for saving in both the above cases have n Other Expenditure Hindi Teachers' Training College	21.50 oot been intimat	21.50 ted (August 2008	0.02	-21.48
	General O.	5,18.00	5,18.00	2,32.39	-2,85.61
{ 0654}	Upgradation of B.T. Colleges (CTE) General				
	0.	3,47.92	3,47.92	35.44	-3,12.48
{ 1968}	Strengthening and Research of SCERT General				
	0.	2,70.00	2,70.00	•••	-2,70.00
{ 3595}	Improvement of Hindi Teacher Training Centre General				
	O.	2,20.00	2,20.00	•••	-2,20.00
{ 3597}	Provision for new College of Teacher Ecucation (General	CTE)			
	O. Reasons for saving in two and non-utilising and three cases above have not been intimated (Augus		50.00 ng of the entire	 budget provision	-50.00 in the other
	5. Saving mentioned in note 4 above was partly of Head	counter-balance	Total Grant	nly under - Actual Expenditure akh of rupees)	Excess + Savings -
2202 II. 01 001 { 0869} [997]	General Education State Plan and Non Plan Schemes Elementary Education Direction and Administration Construction of Boys Hostel(ST) Upgradation of Standard of Admnistration (Awa Finance Commissioin)	ard of 12th			

	Grant No. 71 Educa Head	ntion (Elementary ,Secon	Total Grant F	 Actual Expenditure kh of rupees)	Excess + Savings -
	General				
	Reasons for incurring expenditure without	out the budget provision h	 ave not been intir	67.37 mated (August 2	+67.37 2008).
109 { 0557}	Scholarships and Incentives Middle General				
	0.	10.80	10.80	48.64	+37.84
	Reasons for incurring excess expenditure	e over the budget provision	on have not been	intimated (Augi	ust 2008).
800 { 0800} [574]	Other Expenditure Other Expenditure Miscellaneous Expenditure General				
	O.	5.71	5.71	69.12	+63.41
[699]	Mid-day Meal (Cooking Cost) General O.	35,08.14	35,08.14	46,09.61	+11,01.47
[700]	Purchase/Maintenance of Vehicles General	,	,	ŕ	
	О.	4.05	4.05	35,22.32	+35,18.27
[858]	Financial Assistance to Non-Government General	nt Institutions			
	S.	1,22.22	1,22.22	8,77.86	+7,55.64
02 001 { 0172}	Reasons for incurring excess expendit intimated (August 2008). Secondary Education Direction and Administration Head Quarters Establishment General	ure over the budget pro	vision in all the	above cases ha	ave not been
	O.	3,09.25	3,09.25	68,69.62	+65,60.37
	Reasons for incurring huge expenditure	over the budget provision	have not been in	timated (Augus	t 2008).
101 { 0179}	Inspection Inspection of Govt. School General				
	O.	7,55.43	7,55.43	12,85.51	+5,30.08
	Reasons for incurring huge expenditure		,		

107 Scholarships{ 0204} Other Scholarships

	Grant No. 71 Education (Elementary ,Secondary Head	y etc.) con Total	td Actual	Excess +
		Grant (in)	Expenditure lakh of rupees)	Savings -
[116]	Scholarship to Physically Handicapped Students General			
	O. 5.00 Reasons for incurring excess expenditure over the budget provision ha	5.00 ve not bee	1,87.00 en intimated (Augu	+1,82.00 ast 2008).
110 { 0579}	Assistance to Non-Government Secondary Schools Grants to non-Government Secondary Boys and Girls School General O. 2,30.00	2,30.00	14,36.98	+12,06.98
	Reasons for incurring huge expenditure over the budget provision have	,	,	,
05 001 { 0172} [162]	Language Development Direction and Administration Head Quarters Establishment Madrassa Education General O. 41.74	41.74	3,18.28	+2,76.54
	Reasons for incurring huge expenditure over the budget provision have	e not been	intimated (Augus	t 2008).
200 { 0188}	Other Languages Education Madrassa Education General			
			55.85	+55.85
{ 0270}	Government Teachers Serving in Non-Government Secoundary Institution General			
80 001 { 0172}	Reasons for incurring huge expenditure without budget provision is intimated (August 2008). General Direction and Administration Head Quarters Establishment	 in both th	12,55.90 se above cases ha	+12,55.90 ve not been
	General O. 2,64.79 Reasons for incurring huge expenditure over the budget provision have	2,64.79 e not been	10,64.82 intimated (August	+8,00.03 t 2008).
004 { 0651}	Research District Institution of Education and Training (DIET)			
	General			

4,31.30

+4,31.30

	Grant No. 71 Education (Elementary ,Secondary etc.) concld				
	Head		Total	Actual	Excess +
				Expenditure	Savings -
			(in la	kh of rupees)	
(1069)	Channel and December of CCERT				
{ 1908}	Strengthening and Research of SCERT General				
	O.	1.00	1.00	25.71	+24.71
	Reasons for incurring expenditure without budget p case above have not been intimated (August 2008).	iovision in one a	ind over the t	budget provision	in the other
III.	Centrally Sponsored Schemes				
01	Elementary Education				
102	Assistance to Non-Government Primary Schools				
{ 0549}					
(0347)	General				
	General			3,37,36	+3,37.36
			•••	3,37.30	+3,37.30
[053]	Middle School				
[055]	General				
	General			35.27	+35.27
			•••	33.27	+33.27
{ 1686}	Asom Sarba Siksha Abhiyan				
[699]	Mid-day Meal				
[0))]	General				
	O.	5,10.61	5,10.61	35.06.34	+29.95.73
	Reasons for incurring expenditure without budget p			,	- ,
	reasons for meaning expenditure without budget p	10 HISTOII III tWO t	and over the t	Jaaget provision	i iii oiio cusc

above have not been intimated (August 2008).

Grant No. 72 Relief and Rehabilitation

	Grant I will be		Total Grant (In the	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu					
Major H					
2235	Social Security and Welfare				
voted	Original	20 44 09			
	Original Supplementary	30,44,98	30,44,98	18,37,82	-12,07,16
	Amount surrendered during the year		30,44,96	10,37,62	-12,07,10
	Amount surrendered during the year				•••
Notes a	nd comments :				
	Distribution of the grant and	l actual expenditure	between "Ge	eneral" and "Sixth	
	Schedule (Part -I) Areas" is given below:-				
			Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in l	lakh of rupees)	
Revenu	e:				
voted					
	General		30,44.98	18,37.82	-12,07.16
	Sixth Schedule (Pt. I)Areas				
D.	Total		30,44.98	18,37.82	-12,07.16
Revenu		07 16 Joleh No mont o	f the coving w	o cumon donod dunin	o the reco
	2. The grant closed with a saving of Rs. 12,0	77.16 fakii. No part o	i tile saving wa	as surremaerea aurii	ig the year.
	3. Saving occurred mainly under -				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings -
			(in l	lakh of rupees)	
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			
	General	20.44.56	20.44.56	10.07.44	12.07.12

30,44.56

Reasons for saving in the above case have not been intimated (August 2008).

O.

30,44.56

-12,07.12

18,37.44

Grant No.	73	Urban Development	(GDD))

	Grant No.	3 Urban Development ((GDD) Total Grant	Actual Expenditure	Excess + Saving -
			(In th	ousand of rupees)	_
Revenu	ie:				
Major I	Head:				
2217	Urban Development				
voted					
	Original	62,36,70	50.05.5 0	24 50 00	20 7 . 70
	Supplementary	•••	62,36,70	31,60,00	-30,76,70
	Amount surrendered during the year				
Capital	l:				
Major I					
4217	Capital Outlay on Urban Development				
voted					
	Original	1,32,71,00			
	Supplementary	1,00,01	1,33,71,01	48,53,85	-85,17,16
	Amount surrendered during the year				
Notes a	and comments:				
110tts a	Distribution of the grant	and actual expenditure	between "G	eneral" and "Sixth	
	Schedule (Part -I) Areas" is given below			onorar and sinus	
	, ,		Total	Actual	Excess +
			Grant	Expenditure	Savings -
Revenu	ie:			Expenditure	
Revenu voted			(in	Expenditure lakh of rupees)	Savings -
	General		(in 62,36.70	Expenditure lakh of rupees) 31,60.00	
	General Sixth Schedule (Pt. I)Areas		(in 62,36.70 	Expenditure lakh of rupees) 31,60.00	-30,76.70
voted	General Sixth Schedule (Pt. I)Areas Total		(in 62,36.70	Expenditure lakh of rupees) 31,60.00	Savings -
	General Sixth Schedule (Pt. I)Areas Total		(in 62,36.70 	Expenditure lakh of rupees) 31,60.00	-30,76.70
voted Capital	General Sixth Schedule (Pt. I)Areas Total		(in 62,36.70 	Expenditure lakh of rupees) 31,60.00	-30,76.70
voted Capital	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas		62,36.70 62,36.70 1,33,71.01	Expenditure lakh of rupees) 31,60.00 31,60.00 48,53.85	-30,76.70 -30,76.70 -85,17.16
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total		62,36.70 62,36.70 1,33,71.01	Expenditure lakh of rupees) 31,60.00 31,60.00 48,53.85	-30,76.70 -30,76.70
voted Capital	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	20.76.701.U. N	62,36.70 62,36.70 1,33,71.01 1,33,71.01	31,60.00 31,60.00 48,53.85 48,53.85	-30,76.70 -30,76.70 -85,17.16 -85,17.16
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total	30,76.70 lakh. No part of	62,36.70 62,36.70 1,33,71.01 1,33,71.01	31,60.00 31,60.00 48,53.85 48,53.85	-30,76.7030,76.70 -85,17.1685,17.16
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total II: 2. The grant closed with a saving of Rs.	30,76.70 lakh. No part of	62,36.70 62,36.70 1,33,71.01 1,33,71.01	31,60.00 31,60.00 48,53.85 48,53.85	-30,76.7030,76.70 -85,17.1685,17.16
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	30,76.70 lakh. No part of	62,36.70 62,36.70 1,33,71.01 1,33,71.01 the saving w	31,60.00 31,60.00 48,53.85 48,53.85	-30,76.7030,76.70 -85,17.1685,17.16
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ie: 2. The grant closed with a saving of Rs. 3. Saving occurred mainly under -	30,76.70 lakh. No part of	62,36.70 62,36.70 1,33,71.01 1,33,71.01	Expenditure lakh of rupees) 31,60.00 31,60.00 48,53.85 48,53.85 as surrendered durin	-30,76.7030,76.70 -85,17.1685,17.16 mg the year.
voted Capital voted	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total ie: 2. The grant closed with a saving of Rs. 3. Saving occurred mainly under -	30,76.70 lakh. No part of	(in 62,36.70 62,36.70 1,33,71.01 1,33,71.01 the saving w Total Grant	Expenditure lakh of rupees) 31,60.00 31,60.00 48,53.85 48,53.85 as surrendered during	-30,76.7030,76.70 -85,17.1685,17.16 mg the year.
Capital voted Revenue	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total Ie: 2. The grant closed with a saving of Rs. 3. Saving occurred mainly under - Head Urban Development	30,76.70 lakh. No part of	(in 62,36.70 62,36.70 1,33,71.01 1,33,71.01 the saving w Total Grant	Expenditure lakh of rupees) 31,60.00 31,60.00 48,53.85 48,53.85 as surrendered durin	-30,76.7030,76.70 -85,17.1685,17.16 mg the year.
Capital voted Revenue 2217 II.	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total III: 2. The grant closed with a saving of Rs. 3. Saving occurred mainly under - Head Urban Development State Plan and Non Plan Schemes	30,76.70 lakh. No part of	(in 62,36.70 62,36.70 1,33,71.01 1,33,71.01 the saving w Total Grant	Expenditure lakh of rupees) 31,60.00 31,60.00 48,53.85 48,53.85 as surrendered durin	-30,76.7030,76.70 -85,17.1685,17.16 mg the year.
Capital voted Revenue 2217 II. 80	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total IE: 2. The grant closed with a saving of Rs. 3. Saving occurred mainly under - Head Urban Development State Plan and Non Plan Schemes General	30,76.70 lakh. No part of	(in 62,36.70 62,36.70 1,33,71.01 1,33,71.01 the saving w Total Grant	Expenditure lakh of rupees) 31,60.00 31,60.00 48,53.85 48,53.85 as surrendered durin	-30,76.7030,76.70 -85,17.1685,17.16 mg the year.
Capital voted Revenue 2217 II. 80 800	General Sixth Schedule (Pt. I)Areas Total I: General Sixth Schedule (Pt. I)Areas Total III: 2. The grant closed with a saving of Rs. 3. Saving occurred mainly under - Head Urban Development State Plan and Non Plan Schemes	30,76.70 lakh. No part of	(in 62,36.70 62,36.70 1,33,71.01 1,33,71.01 the saving w Total Grant	Expenditure lakh of rupees) 31,60.00 31,60.00 48,53.85 48,53.85 as surrendered durin	-30,76.7030,76.70 -85,17.1685,17.16 mg the year.

	Grant No. 73 Urban Devel	opment (GDD) contd		
	Head		Total	Actual	Excess +
			Grant (in	Expenditure lakh of rupees)	Savings -
F 0.401	Tital as Water Corel. Colores			_	
[040]	Titabar Water Supply Scheme General				
	0.	6,20.00	6,20.00		-6,20.00
[190]	State Guest House				
	General				
	0.	2,00.00	2,00.00		-2,00.00
[405]	Footover Bridge between North Guwahati and	South			
	Guwahati General				
		4,00.00	4,00.00		-4,00.00
[663]	Rope Way Connecting Umananda with North Guwaha	ati			
[]	General				
	O. 1. Reasons for non-utilising and non-surrendering of the	1,47.00 e entire budget	11,47.00	 in all the above ca	-11,47.00 ses have not
	been intimated (August 2008).	e entire suaget	provision		ses nave not
[668]	Jorhat Water Supply Scheme(ACA) General				
		1,55.00	21,55.00		-21,55.00
[877]	Conservancy. Electricity including purchase of Mo	edicine			
[0//]	hire charge of Bulldezer	careme			
	General O. 1	1,10.00	11,10.00		-11,10.00
	Reasons for non-utilising and non-surrendering of the	,	,	both the above ca	
	been intimated (August 2008).				
	4. Saving mentioned in note 3 above was partly count	ter-balanced by		inly under -	
	Head		Total Grant	Actual Expenditure	Excess + Savings -
				lakh of rupees)	Savings
2217 II.	Urban Development State Plan and Non Plan Schemes				
80	General				
800 { 0800}	Other Expenditure Other Expenditure				
[088]	Guwahati Municipal Corporation				
	General			9,60.00	+9,60.00
			•••	2,00.00	±2,00.00
[395]	City Infrastructure General				
	O. :	5,00.00	5,00.00	21,00.00	+16,00.00
	Reasons for incurring expenditure without budget procase above have not been intimated (August 2008).	ovision in one a	and over the	e budget provision	in the other

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

Head **Total** Actual Excess + **Grant Expenditure** Savings -(in lakh of rupees)

Capital:

- 5. The grant closed with a saving of Rs. 85,17.16 lakh. No part of the saving was surrendered during the year.
- 6. In view of the final saving of Rs.85,17.16 lakh, obtaining of supplementary provision of Rs.100.01 lakh (Rs. 0.01 lakh obtained in August 2007and Rs. 1,00.00 lakh obtained in November 2007) proved injudicious.
- 7. Saving occurred under -

	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings -
		(in	lakh of rupees)	
7	Capital Outlay on Urban Development			

- 4217
- II. State Plan and Non Plan Schemes
- 01 State Capital Development
- 051 Construction
- { 3077} Special Problem- Construction of Secretariat building in the

State Capital

[558] Augmentation of water supply scheme in Guwahati

General

O. 27,25.00 27,25.00 -27,25.00

[928] Projected State Share (JNNURM)

General

O. 70,21.00 70,21.00 -70,21.00

Upgradation of Standard of Administration (Award of 12th [997]

Finance Commission)

General

30,25.00 O. 30,25.00 8,89.37 -21,35.63

Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2008).

- 60 Other Urban Development Schemes
- 800 Other Expenditure
- { 3074} Augmentation of water supply schemes in Guwahati

General

S. 1,00.00 1,00.00 -1,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).

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

Head Total Actual Excess + **Grant Expenditure** Savings -(in lakh of rupees)

- 4217 Capital Outlay on Urban Development
- II. State Plan and Non Plan Schemes
- 01 State Capital Development
- Construction 051

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

	Head		Total Grant (in	Actual Expenditure lakh of rupees)	Excess + Savings -
{ 1846} [997]	Construction by P.W.D. Upgradation of Standard of Administration (Awa Finance Commission) General	ard of 12th		21,28.15	+21,28.15
{ 3077}	Special Problem- Construction of Secretariat buil State Capital General O. S.	5,00.00 0.01	5,00.01	18,29.90	+13,29.89

Reasons for incurring expenditure without budget provision in one and over the budget provision in the other case above have not been intimated (August 2008).

Grant No. 74 Sports and Youth Services

		•	Total Grant (In th	Actual Expenditure ousand of rupees)	Excess + Saving -
Revenu					
Major I					
2204	Sports and Youth Services				
voted					
	Original	26,31,52			
	Supplementary	21,42,23	47,73,75	38,06,90	-9,66,85
	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 (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:		-	
voted General	47,73.75	38.06.90	-9,66.85
Sixth Schedule (Pt. I)Areas			
Total	47,73.75	38,06.90	-9,66.85

Revenue:

- 2. The grant closed with a saving of Rs. 9,66.85 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.9,66.85 lakh, obtaining of supplementary provision of Rs.21,42.23 lakh (Rs. 17,40.00 lakh obtained in August 2007, Rs. 3,50.00 lakh obtained in November 2007 and Rs. 52.23 lakh obtained in March 2008) proved excessive.

4. Saving occurred mainly under -

	Head		Total Grant (in l	Actual Expenditure akh of rupees)	Excess + Savings -
2204 II.	Sports and Youth Services State Plan and Non Plan Schemes				
102 { 0656}	Youth Welfare Programme for Students N.C.C. Scheme (Camp and Courses)				
	General O.	6,15.17	6,15.17	2,57.40	-3,57.77
{ 0657} [910]	N.S.S. Scheme Add amount transferred from III- C.S.S.				
	General O. Reasons for saving in both the above cases have no	30.00	30.00	13.05	-16.95
104	Sports and Games General	ot occii intimati	cu (Mugust 2000	.,	
800	O. Reasons for saving in the above case have not been Other Expenditure	1,89.00 n intimated (Au	1,89.00 igust 2008).	1,32.37	-56.63

	Grant No	o. 74 Sports and Youth Service	Total Grant E	Actual expenditure the of rupees)	Excess + Savings -
{ 0800} [980]	Other Expenditure National Games,2005 General S.	17.00.00	17 00 00	2 50 00	14 40 00
{ 3482} [529]	Establishment of Sports Complex Bir Chilarai General	17,90.00	17,90.00	3,50.00	-14,40.00
r 5001	0.	15.00	15.00		-15.00
[530]	Hiteswar Saikia Sports Complex General O.	15.00	15.00		-15.00
{ 3660}	Assam Vikash Yojana General				
	S. Reasons for saving in one and not three cases above have not been in		3,00.00 g of the entire bu	 udget provision	-3,00.00 in the other
III. 800 { 2026}	Centrally Sponsored Schemes Other Expenditure Development of Play ground and General	Studium			
	O. Reasons for non-utilising and nor intimated (August 2008).	70.00 n-surrendering of the entire budg	70.00 et provision in th	 ne above case ha	-70.00 ave not been
	5. Saving mentioned in note 4 ab Head	ove was partly counter-balanced	Total Grant E	y under - Actual Expenditure Sch of rupees)	Excess + Savings -
2204 II. 102	Sports and Youth Services State Plan and Non Plan Schemes Youth Welfare Programme for Str General		(_	
800 { 0800}			 not been intimate	2,14.97 d (August 2008)	+2,14.97
[545]	Mountaineering and Adventurism General O.	0.51	0.51	3,00.51	+3,00.00

Head **Total** Actual Excess + **Grant Expenditure** Savings -(in lakh of rupees) [550] Rajib Gandhi Sports Complex General O. 5,00.00 5,00.00 14,40.00 +9,40.00 Reasons for incurring huge expenditure over the budget provision in both the above cases have not been intimated (August 2008). III. Centrally Sponsored Schemes Youth Welfare Programme for Students 102 { 0657} N.S.S. Scheme Add amount transferred from III- C.S.S. [910] General

Reasons for incurring expenditure without budget provision have not been intimated (August 2008).

+19.00

	Grant No. 75 Information Technology					
			Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
			(In the			
Reven	ue:					
Major 1	Head :					
2852	Industries					
voted						
	Original	3,00,00				
	Supplementary	7,77,01	10,77,01	10,66,41	-10,60	
	Amount surrendered during the year	.,,.	- , - , -	-,,	•••	
	8 · · 3 · · ·					
Capita	1:					
Major 1						
4859	Capital Outlay on Telecommunication	and Electronics				
.00,	Industries	and Environmen				
voted	industries					
votca	Original	22,12,00				
	Supplementary	, ,	22,12,00	3,54,00	-18,58,00	
	Amount surrendered during the year	•••	22,12,00	3,34,00		
	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 (in	Actual Expenditure lakh of rupees)	Excess + Savings -
Revenue:		_	
voted			
General	10,77.01	10,66.41	-10.60
Sixth Schedule (Pt. I)Areas	•••		
Total	10,77.01	10,66.41	-10.60
Capital:			
voted			
General	22,12.00	3,54.00	-18,58.00
Sixth Schedule (Pt. I)Areas	•••		
Total	22,12.00	3,54.00	-18,58.00
Davanua			

Revenue:

- 2. The grant closed with a saving of Rs. 10.60 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.10.60 lakh, obtaining of supplementary provision of Rs.7,77.01 lakh (Rs. 0.01 lakh obtained in November 2007 and Rs. 7,77.00 lakh obtained in March 2008) proved excessive.
- 4. Saving occurred mainly under -

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

2852 Industries

II. State Plan and Non Plan Schemes

07 Telecommunication and Electronic Industries

202 Electronics

	Grant No. 75 Informati	ion Technology	Total Grant	Actual Expenditure lakh of rupees)	Excess + Savings -		
{ 3412}	Promotion of Information Technology General						
	O.	60.00	60.00	24.00	-36.00		
{ 3415}	Mukhya Mantrir Tathya Prajukti Aru Niyog Achon General	i					
	O.	50.00	50.00	14.41	-35.59		
{ 3416}	Assam State Wide Area Network (ASWAN) General						
	O.	60.00	60.00	21.00	-39.00		
Capital	Reasons for saving in all the above cases have not be:	een intimated (A	august 2008)).			
-	 5. Capital section of the grant closed with a saving of Rs. 18,58.00 lakh. No part of the saving was surrendered during the year. 6. Saving occurred under - 						
	Head		Total	Actual	Excess +		
			Grant	Expenditure	Savings -		
4859	Capital Outlay on Telecommunication and E	lectronics	(in	lakh of rupees)			
II.	Industries State Plan and Non Plan Schemes						
02	Electronics						
800	Other Expenditure						
{ 0913}	Computerisation of District Employment Exchange						
	General O.	3,00.00	3,00.00		-3,00.00		
{ 2048}	National E-Governance Action Plan (NEGAP)						
	General	44.05.00	44.07.00	2.74.00	5.51 .00		
	0.	11,25.00	11,25.00	3,54.00	-7,71.00		
{ 3566} V.Set Mobile communication for Disaster Management General							
	General						
	O.	7,87.00	7,87.00		-7,87.00		

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

SI. No			Budg	dget Actu		ıls	Actuals compared with Budget Estimates More+ Less-	
				(In thousand of rupees)				
			Revenue	Capital	Revenue	Capital	Revenue	Capital
1	6	Land Revenue and Land Ceiling	5,00				-5,00	
2	9	Transport Services			1		1	
3	11	Secretariat and Attached Offices	20,55				-20,55	
4	17	Administrative and Functional Buildings	6,90,48		10,32		-6,80,16	
5	24	Aid Materials	2,71,38				-2,71,38	
6	26	Education(Higher Education)	64,98				-64,98	
7	27	Art and Culture	1,70				-1,70	
8	29	Medical and Public Health	8,60,98				-8,60,98	
9	30	Water Supply and Sanitation	2,50,20		6,34		-2,43,86	
10	31	Urban Development(Town & Country Planning)	15,05				-15,05	
11	37	Food Storage, Warehousing & Civil Supplies	30,05				-30,05	
12	38	Welfare of Scheduled Caste/Scheduled Tribes and Other Backward Classes.	42,62	•		•••	-42,62	
13	39	Social Security, Welfare & Nutrition	17,18				-17,18	
14	48	Agriculture	2,35,28				-2,35,28	
15	49	Irrigation	3,63,88		11,83		-3,52,05	
16	51	Soil and Water Conservation	29,84				-29,84	
17	52	Animal Husbandry	2,41,69				-2,41,69	
18	54	Fisheries	31,15				-31,15	
19	55	Forestry and Wild Life	2,72,08				-2,72,08	
20	56	Rural Development (Panchayat)	5,89,85				-5,89,85	
21	59	Sericulture and Weaving	1,04,71				-1,04,71	
22	60	Cottage Industries	40,41				-40,41	
23	62	Power (Electricity)	71,61				-71,61	
24	63	Water Resources			10,35		10,35	
25	64	Roads and Bridges	9,11,64		69,50		-8,42,14	
26	71	Education (Elementary, Secondary etc.)	53,63,48				-53,63,48	
		Total	1,05,25,79	•••	1,08,35		-1,04,17,44	•••