



APPROPRIATION ACCOUNTS
2007-2008

GOVERNMENT OF ASSAM

APPROPRIATION ACCOUNTS 2007-2008 GOVERNMENT OF ASSAM

TABLE OF CONTENTS

	Page(s)
Introductory	iii
Summary of Appropriation Accounts	2-8
Certificate of the Comptroller & Auditor General of India	9
APPROPRIATION ACCOUNTS	
Number and name of grant/appropriation	
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	34-35
Public Service Commission	36-36
11 Secretariat and Attached Offices	37-42
12 District Administration	43-44
13 Treasury and Accounts Administration	45-45
14 Police	46-50
15 Jails	51-52
16 Stationery and Printing	53-53
17 Administrative and Functional Buildings	54-62
18 Fire services	63-64
19 Vigilance Commission and Others	65-67
20 Civil Defence and Home Guards	68-69
21 Guest Houses, Government Hostels etc.	70-71
22 Administrative Training	72-72
23 Pension and Other Retirement Benefits	73-74
24 Aid Materials	75-75
25 Miscellaneous General Services	76-76
26 Education(Higher Education)	77-83
27 Art and Culture	84-88
28 State Archives	89-89
29 Medical and Public Health	90-98
30 Water Supply and Sanitation	99-101
31 Urban Development(Town & Country Planning)	102-105
32 Housing Schemes	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
37 Food Storage, Warehousing & Civil Supplies	120-122
38 Welfare of Scheduled Caste/Scheduled Tribes and Other Backward Classes.	123-150
39 Social Security, Welfare & Nutrition	151-154

TABLE OF CONTENTS

Number 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 adjusted in the accounts in reduction of expenditure	332-332

* 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.

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess (Actual Excess in Rupees)		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(In thousand 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 Administration	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	...	...	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess (Actual Excess in Rupees)		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(In thousand 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 etc.	Voted	7,52,12	...	7,22,35	...	29,77	...	...	...
22	Administrative Training	Voted	2,49,27	...	2,08,77	...	40,50	...	...	...
23	Pension and Other Retirement Benefits	Voted	14,22,69,07	...	13,20,31,51	...	1,02,37,56	...	...	...
		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)

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess (Actual Excess in Rupees)		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(In thousand 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 Administration Department)	Voted	91,72,51	23,06,00	50,26,11	24,47,30	41,46,40	...	...	1,41,30 (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 Programmes etc.	Voted	6,89,00	...	7,53,09	...	...	...	64,09 (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	...	...	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess (Actual Excess in Rupees)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(In thousand 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

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess (Actual Excess in Rupees)		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(In thousand of rupees)										
65	Tourism	Voted	11,10,66	5,53,15	14,86,03	40,67	...	5,12,48	3,75,37	...
									(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
									...	(1,05,68,52,840)
		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
Total		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)	...
Grand 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)	(1,08,56,74,830)

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		Charged	
	Revenue	Capital	Revenue	Capital
	(In thousand 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,
The _____

(VINOD RAI)
Comptroller and Auditor General of India

Grant No. 1 State Legislature

			Total Grant	Actual Expenditure	Excess + Saving -
			(In thousand of rupees)		
Revenue :					
Major Head :					
2011	Parliament/State/Union Territory Legislatures				
2058	Stationery and Printing				
2059	Public Works				
2071	Pensions and Other Retirement benefits				
voted					
	Original	23,43,15			
	Supplementary	65,00	24,08,15	19,10,82	-4,97,33
	Amount surrendered during the year				...
Charged					
	Original	44,00			
	Supplementary	15,00	59,00	1,65	-57,35
	Amount surrendered during the year				...
Capital :					
Major Head :					
4217	Capital Outlay on Urban Development				
7610	Loans to Government Servants,etc				
voted					
	Original	19,64,90			
	Supplementary	...	19,64,90	9,02,85	-10,62,05
	Amount surrendered during the year				...

Notes and comments :

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

			Total Grant	Actual Expenditure	Excess + Savings -
			(in lakh of rupees)		
Revenue :					
voted					
	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
Charged					
	General		59.00	1.65	-57.35
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		59.00	1.65	-57.35
Capital :					
voted					
	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...

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
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 Grant	Actual Expenditure	Excess + Savings -
	(in lakh 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)			
O.	44.00	59.00	1.65
S.	15.00		-57.35
Reasons for saving in the above case have not been intimated (August 2008).			
{ 0012} Leader of the Opposition			
General			
O.	21.60	21.60	4.13
Reasons for saving in the above case have not been intimated (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 MLA			
Campus			
General			
O.	1,00.00	1,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
2071 Pensions and Other Retirement benefits			
II. State Plan and Non Plan Schemes			
01 Civil			
111 Pensions to Legislators			
General			
O.	2,33.00	2,33.00	72.85
Reasons for huge saving in the above case have not been intimated (August 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...		
Head		Total Grant	Actual Expenditure	Excess + 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			
[807]	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 Complex			
	General			
	O.	25.00	25.00	...
				-25.00
[862]	Assembly Library Commencement of Work			
	General			
	O.	50.00	50.00	...
				-50.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the other seven cases above have not been intimated (August 2008).			
7610	Loans to Government Servants,etc			
II.	State Plan and Non Plan Schemes			
202	Advances for purchase of Motor Conveyance			
{ 3008}	Loans to MLAs			
	General			
	O.	2,20.00	2,20.00	5.00
				-2,15.00
	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 mainly under-

Head		Grant No. 1 State Legislature concl...		Excess + Savings -
		Total Grant	Actual Expenditure (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	+1,26.28
[814]	Repairing and Renovation of Assam Legislative Assembly			
	House			
	General			
	O.	1,00.00	1,00.00	+3,32.27
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated(August 2008).				

Appropriation: Head of State

		Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2012	President, Vice-President/Governor/Administrator of Union Territories			
Charged				
	<i>Original</i>	2,24,30		
	<i>Supplementary</i>	5,00	2,29,30	2,31,19
	<i>Amount surrendered during the year</i>			+1,89
				...

Notes and comments :

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

		Total	Actual	Excess +
		Appropriation	Expenditure	Savings -
		(in lakh of rupees)		
Revenue :				
Charged				
	General	2,29.30	2,31.19	+1.89
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,29.30	2,31.19	+1.89

Revenue :

- The appropriation closed with an excess of Rs. 1,89,002. The excess requires regularisation.
- In view of the final excess of Rs.1.89 lakh, the supplementary provision of Rs. 5.00 lakh obtained in March 2008 proved insufficient.
- Excess occurred mainly under-

Head		Total	Actual	Excess +
		Appropriation	Expenditure	Savings -
		(in lakh of rupees)		
2012	President, Vice-President/Governor, Administrator of Union 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
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+24.33

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

Head		Total	Actual	Excess +
		Appropriation	Expenditure	Savings -
		(in lakh of rupees)		
2012	President, Vice-President/Governor, Administrator of Union Territories			
II.	State Plan and Non Plan Schemes			
03	Governor/Administrator of Union Territories			
090	Secretariat			

Head	Appropriation: Head of State concl...		Actual Expenditure (in lakh of rupees)	Excess + Savings -
	Total Appropriation			
{ 5344} Air Lifting General (Charged)				
O.	30.00	30.00	4.30	-25.70
Reasons for saving in the above case have not been intimated (August 2008).				

Grant No. 2 Council of Ministers

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2013	Council of Ministers			
	voted			
	Original	4,83,02		
	Supplementary	...	4,83,02	3,39,12
	Amount surrendered during the year			-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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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-

		Total Grant	Actual Expenditure	Excess + 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
	Reasons for saving in the above case have not been intimated (August 2008).			-82.08
108	Tour Expenses			
	General			
	O.	1,00.00	1,00.00	76.32
	Reasons for saving in the above case have not been intimated (August 2008).			-23.68

Grant No. 3 Administration of Justice

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

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
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.

6. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2014	Administration of Justice			
II.	State Plan and Non Plan Schemes			
105	Civil and Session Courts			

		Grant No. 3 Administration of Justice concl...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	General			
	O.	40,58.66	42,88.66	-19,57.44
	S.	2,30.00		
	Reasons for saving in the above case have not been intimated (August 2008).			
108	Criminal Courts			
	General			
	O.	27,15.01	28,22.01	-12,16.59
	S.	1,07.00		
	Reasons for saving in the above case have not been intimated (August 2008).			
114	Legal Advisers and Counsels			
{ 0168}	Government Pleader			
	General			
	O.	84.85	91.85	-26.22
	S.	7.00		
{ 0219}	Public Prosecutor.			
	General			
	O.	3,98.42	3,98.42	-1,91.45
	Reasons for saving in both the above cases have not been intimated (August 2008).			
800	Other Expenditure			
{ 0185}	Legal aid to the Poor			
	General			
	O.	1,58.00	1,72.40	-1,12.20
	S.	14.40		
	Reasons for saving in the above case have not been intimated (August 2008).			

Grant No. 4 Elections

			Total Grant	Actual Expenditure	Excess + Saving -
			(In thousand of rupees)		
Revenue :					
Major Head :					
2015	Elections				
	voted				
	Original	7,06,92			
	Supplementary	3,80,49	10,87,41	11,04,31	+16,90
	Amount surrendered during the year				...

Notes and comments :

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

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

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-

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

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-

			Total Grant	Actual Expenditure	Excess + Savings -
			(in lakh of rupees)		
2015	Elections				
II.	State Plan and Non Plan Schemes				
103	Preparation and Printing of Electoral rolls				
{ 0172 }	Head Quarters Establishment				
	General				
	O.	31.50	31.50	10.34	-21.16

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

Grant No. 5 Sales Tax and Other Taxes

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major 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
	Amount surrendered during the year			-25,13,88
				...

Notes and comments :

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

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

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.

4. Saving occurred under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2040	Taxes on Sales, Trades etc.			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
	General			
	O.	19,94.84	20,70.50	5,78.02
	S.	75.66		-14,92.48
	Reasons for huge saving in the above case have not been intimated (August 2008).			
101	Collection Charges			
{ 0345 }	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).			
2045	Other Taxes and Duties on Commodities and Services			
II.	State Plan and Non Plan Schemes			
502	Expenditure Awaiting Transfer (EAT)			

Head	Grant No. 5 Sales Tax and Other Taxes concl...		Actual Expenditure	Excess + Savings -
	Total Grant	(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 have not been intimated (August 2008).				

Grant No. 6 Land Revenue and Land Ceiling

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2029	Land Revenue			
2250	Other Social Services			
3475	Other General Economic Services			
voted				
	Original	1,45,40,45		
	Supplementary	29,93,40	1,75,33,85	87,11,67
	Amount surrendered during the year			-88,22,18
				...
Charged				
	<i>Original</i>	88		
	<i>Supplementary</i>	...	88	8,42
	<i>Amount surrendered during the year</i>			+7,54
				...
Capital :				
Major Head :				
4059	Capital Outlay on Public Works			
voted				
	Original	...		
	Supplementary	18,70,00	18,70,00	...
	Amount surrendered during the year			-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 Grant	Actual Expenditure	Excess + 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 2007 and Rs. 5,02.15 lakh obtained in March 2008) proved unjustified.

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
4. The grant in the charged portion closed with an excess of Rs. 7,53,985 . The excess requires regularisation.			
5. Saving occurred mainly under-			
Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
2029 Land Revenue			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0140} Directorate of Land Records			
General			
O.	1,50.49	94.58	-55.91
{ 0143} District Administration			
General			
O.	30,18.29	20,08.33	-10,09.96
Reasons for saving in both the above cases have not been intimated (August 2008).			
101 Collection Charges			
General			
O.	12,18.13	3,83.11	-8,35.02
Reasons for saving in the above case have not been intimated (August 2008).			
102 Survey and Settlement Operations			
{ 0319} Assam survey			
[448] Indo-Bangla Border Demarcation			
General			
O.	42.21	15.40	-26.81
[450] Assam Meghalaya Border			
General			
O.	16.23	...	-16.23
{ 0320} Settlement operations			
General			
O.	23,54.52	13,96.16	-8,72.36
R.	-86.00		
Reduction of provision by way of re-appropriation was reportedly due to non-requirement of fund under the sub head {0320} Settlement Operation but for transfer of the fund to [447] Transverse Section below the sub head {0319} Assam Survey.			
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2008).			
103 Land Records			
{ 0146} District Charges			
General			
O.	50,25.25	24,62.32	-25,62.93

		Grant No. 6 Land Revenue and Land Ceiling contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 0324}	Cadastral Survey in Char Areas General O.	83.30	83.30	11.80	-71.50
{ 3660}	Assam Vikash Yojana General S.	11,76.00	11,76.00	5,81.29	-5,94.71
Reasons for saving in all the above cases have not been intimated (August 2008).					
104	Management of Government Estates				
{ 0325}	Management of Government Estate General O.	20.72	20.72	0.20	-20.52
Reasons for saving in the above case have not been intimated (August 2008).					
796	Tribal Area Sub-Plan General O.	16.00	16.00	0.64	-15.36
Reasons for saving in the above case have not been intimated (August 2008).					
800	Other Expenditure				
{ 0327}	Jonai, Dhemaji and Sadiya General 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 Scheme General O.	50.00	50.00	...	-50.00
Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2008).					
III.	Centrally Sponsored Schemes				
800	Other Expenditure				
{ 0157}	Expenditure in connection with implementation of ceiling Act on land holding General O.	2,00.00	2,00.00	...	-2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).					
IV.	Central Sector Schemes				
800	Other Expenditure				

Grant No. 6 Land Revenue and Land Ceiling contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1816}	Computerisation of Land Records			
	General			
	O.	3,93.00	12,74.30	98.11
	S.	8,81.30		-11,76.19
	Reasons for huge saving in the above case have not been intimated (August 2008).			
3475	Other General Economic Services			
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			
	O.	1,50.00	6,22.15	3,30.82
	S.	4,72.15		-2,91.33
	Reasons for saving in the above case have not been intimated (August 2008).			
	6. Saving mentioned in note 5 above was partly counter-balanced by excess mainly under-			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2029	Land Revenue			
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
	S.	30.00		-59.21
	R.	86.00		
	Augmentation of provision was reportedly due to making payment of salaries to the staff of Transverse Section.			
	Reasons for ultimate saving have not been intimated(August 2008).			
III.	Centrally Sponsored Schemes			
800	Other Expenditure			
{ 0157}	Expenditure in connection with implementation of ceiling			
	Act on land holding			
[621]	Deduct State Share transferred under T.S.P. II State Plan			
	Scheme			
	General			
	O.	-50.00	-50.00	...
	Excess was attributed to transfer of provision to II-State Plan Scheme.			
	Assam Zamindary Abolition Fund : The fund earmarked for expenditure on payment of Zamindary estate created in 1955-56. It is credited with contribution from revenue for which provision is made. Expenditure on account of payment of compensation is initially booked against the provision made in this grant and it is transferred to the Fund before closing of the accounts for the year. No transaction to and fro from the Fund occurred during 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 concl...**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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
4059	Capital Outlay on Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
051	Construction			
{ 0121 }	Buildings			
	General			
S.		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).			-18,70.00

Grant No. 7 Stamps and Registration

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2030	Stamps and Registration			
3475	Other General Economic Services			
voted				
	Original	14,55,17		
	Supplementary	...	9,47,24	-5,07,93
	Amount surrendered during the year (March 2008)			34

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	14,55.17	9,47.24	-5,07.93
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	14,55.17	9,47.24	-5,07.93

Revenue :

2. The grant closed with a saving of Rs. 5,07.93 lakh against which an amount of Rs. 0.34 lakh was surrendered during the year.

3. Saving occurred mainly under-

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Head				
2030	Stamps and Registration			
II.	State Plan and Non Plan Schemes			
01	Stamps-Judicial			
001	Direction and Administration			
	General			
	O.	36.81	17.61	-19.20
	Reasons for saving in the above case have not been intimated (August 2008).			
101	Cost of Stamps			
{ 0336}	Cost of judicial stamps (i) Stamps for copies			
	General			
	O.	35.35	0.51	-34.84
{ 0337}	Cost of judicial stamps			
	General			
	O.	47.72	...	-47.72
	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).			
02	Stamps-Non-Judicial			
101	Cost of Stamps			

Grant No. 7 Stamps and Registration concl...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 5001 }	Assam Entertainment Tax-Stamps			
	General			
	O.	1,01.00	1,01.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
102	Expenses on Sale of Stamps			
{ 0340 }	Sale of Non-Judicial Stamps			
	General			
	O.	25.25	25.25	0.63
	Reasons for saving of almost entire budget provision in the above case have not been intimated (August 2008).			
03	Registration			
001	Direction and Administration			
{ 0342 }	Subordinate Administration			
	General			
	O.	10,23.60	10,23.60	3,19.63
	Reasons for huge saving in the above case have not been intimated (August 2008).			
4. Saving mentioned in note 3 above was partly counter-balanced by excess under-				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2030	Stamps and Registration			
II.	State Plan and Non Plan Schemes			
01	Stamps-Judicial			
102	Expenses on Sale of Stamps			
{ 0338 }	Court fee stamps			
	General			
	O.	28.03	28.03	70.46
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
02	Stamps-Non-Judicial			
101	Cost of Stamps			
{ 0339 }	Cost of Non-Judicial Stamps			
	General			
	O.	1,45.29	1,45.29	3,12.41
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
03	Registration			
001	Direction and Administration			
{ 0341 }	Inspector General of Registration			
[031]	Head Quarter Administration			
	General			
	O.	4.20	4.20	2,19.38
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2008).			

Grant No. 8 Excise and Prohibition

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2039	State Excise Duties			
2235	Social Security and Welfare			
voted				
	Original	17,99,94		
	Supplementary	...	14,92,96	-3,06,98
	Amount surrendered during the year			...
Charged				
	Original	...		
	Supplementary	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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
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 under-

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

Grant No. 9 Transport Services

		Total Grant	Actual Expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue :				
Major Head :				
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
	Amount surrendered during the year			-12,09,80
				...

Capital :

Major 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
	Amount surrendered during the year			-2,25,10
				...

Notes and comments :

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

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

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-

		Total Grant	Actual Expenditure	Excess + Savings -
(in lakh of rupees)				
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
114	Purchase and Maintenance of transport			

		Grant No. 9 Transport Services contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0532}	V.I.P. Pool			
	General			
	O.	48.16	48.16	20.97
	Reasons for saving in the above case have not been intimated (August 2008).			
3055	Road Transport			
II.	State Plan and Non Plan Schemes			
004	Research			
{ 1394}	Transport Survey			
	General			
	O.	35.38	35.38	20.18
	Reasons for saving in the above case have not been intimated (August 2008).			
190	Assistance to Public Sector and Other Undertakings			
	General			
	O.	10,00.00	10,00.00	7,50.46
	Reasons for saving in the above case have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
003	Training			
{ 5301}	Training Institute on Driving and Research			
	General			
	O.	67.36	1,10.72	63.36
	S.	43.36		-47.36
	Reasons for saving in the above case have not been intimated (August 2008).			
3056	Inland Water Transport			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 3660}	Assam Vikash Yojana			
[929]	Management			
	General			
	S.	2,00.00	2,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
105	Landing Facilities			
{ 3661}	Construction of 20 nos. of 17 OM Long floating Terminal for the river Brahmaputra			
	General			
	S.	2,07.40	2,07.40	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
{ 4305}	Development of I.W.T Floating jetties at major Ghat bank on the river Brahmaputra			
	General			
	O.	2,10.40	2,10.40	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
{ 5351}	Terminal facility of South bank of River Brahmaputra			

Grant No. 9 Transport Services contd...

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

General

O.	1,80.08	1,80.08	...	-1,80.08
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Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008).

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

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

3056 Inland Water Transport

II. State Plan and Non Plan Schemes

001 Direction and Administration

{ 0172 } Head Quarters Establishment

General

O.	5,48.57	5,48.57	7,33.24	+1,84.67
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Reasons for incurring excess expenditure over the budget provision have not been intimated(August 2008).

800 Other Expenditure

{ 1400 } Government transport service working expenses - Subansiri

river passenger

[929] Management

General

O.	3,69.02	3,69.02	4,47.32	+78.30
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Reasons for incurring excess expenditure over the budget provision have not been intimated(August 2008).

Capital :

6. The grant closed with a saving of Rs. 2,25.10 lakh. No part of the saving was surrendered during 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 excessive.

8. Saving occurred mainly under -

Head	Total Grant	Actual Expenditure	Excess + 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
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S.	1,00.00			
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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 concl...		
Head		Total Grant	Actual Expenditure	Excess + 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			
	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 above cases have not been intimated (August 2008).

Grant No. 10 Other Fiscal Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2047	Other Fiscal Services			
voted				
	Original	1,10,14		
	Supplementary	30,00	1,24,23	-15,91
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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	-29.50
	S.	30.00		

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

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2047	Other Fiscal Services			
II.	State Plan and Non Plan Schemes			
103	Promotion of Small Savings			

Head	Grant No. 10 Other Fiscal Services concl...			Excess + Savings -
	Total Grant	Actual Expenditure	(in lakh of rupees)	
General O.	38.17	38.17	64.90	+26.73

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

Appropriation: Public Service Commission

		Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2051	Public Service Commission			
Charged				
	<i>Original</i>	3,67,02		
	<i>Supplementary</i>	16,72	3,83,74	3,47,04
	<i>Amount surrendered during the year</i>			-36,70
				...

Notes and comments :

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

		Total	Actual	Excess +
		Appropriation	Expenditure	Savings -
		(in lakh of rupees)		
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 Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2052	Secretariat-General Services			
2251	Secretariat-Social Services			
3451	Secretariate-Economic Services			
voted				
	Original	11,13,63,98		
	Supplementary	54,58,02	11,68,22,00	5,76,28,32
	Amount surrendered during the year			-5,91,93,68
				...

Notes and comments :

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

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

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

Head		Grant No. 11 Secretariat and Attached Offices contd...			Excess +
		Total	Actual	Savings -	
		Grant	Expenditure		
		(in lakh of rupees)			
{ 0406}	Finance Department				
[022]	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			
{ 0407}	Law Department				
	General				
	O.	1,30.55	1,30.55	60.58	-69.97
{ 0409}	Excise Department				
	General				
	O.	49.50	49.50	17.71	-31.79
{ 0410}	Passport Department				
	General				
	O.	71.60	71.60	9.38	-62.22
{ 0411}	Public Works Deptt.(R&B)				
	General				
	O.	4,55.50	4,55.50	2,74.50	-1,81.00
	Reasons for saving in all the above cases have not been intimated (August 2008).				
091	Attached Offices				
{ 0416}	Director of Language Implementation				
	General				
	O.	30.13	30.13	14.63	-15.50
{ 0418}	Director of Pension				
	General				
	O.	61.64	61.64	33.16	-28.48
	Reasons for saving in both the above cases have not been intimated (August 2008).				
099	Board of Revenue				
	General				
	O.	70.64	70.64	46.07	-24.57
	Reasons for saving in the above case have not been intimated (August 2008).				
2251	Secretariat-Social Services				
II.	State Plan and Non Plan Schemes				
090	Secretariat				
{ 0149}	Education Department				
	General				
	O.	2,91.48	2,91.48	1,92.30	-99.18
{ 1016}	Health Department				
	General				
	O.	1,56.44	1,56.44	1,04.65	-51.79

Head		Grant No. 11 Secretariat and Attached Offices contd...			
		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 1018 }	Municipal Administration Deptt. General				
	O.	3,30.77	3,36.03	2,21.56	-1,14.47
	S.	5.26			
{ 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.	2,21.35	2,21.35	1,60.12	-61.23
	Out of the expenditure of Rs.2,47,01.68 lakh under the sub sub head [022] below sub head {0406}, an amount of Rs.2,39.89 lakh relating to the financial year 2003-04 was adjusted during the year 2007-2008. Reasons for saving in all the above cases have not been intimated (August 2008).				
3451	Secretariat-Economic Services				
II.	State Plan and Non Plan Schemes				
090	Secretariat				
{ 0181 }	Irrigation Department General				
	O.	1,74.35	1,74.35	1,02.96	-71.39
{ 1360 }	Agriculture Department General				
	O.	1,42.15	1,42.15	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
{ 1404 }	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 Secretariat and Attached Offices contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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
{ 4137} Water Resources Department General O.	1,38.84	1,38.84	1,09.14	-29.70
Reasons for saving in all the above cases have not been intimated (August 2008).				
091 Attached Offices				
{ 1405} 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} Sub-Divisional Development Schemes [410] 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} Special Employment Programme (Computerisation) [564] Anandaram Baruah Award				

Grant No. 11 Secretariat and Attached Offices contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
General				
O.	20,00.00	20,00.00	...	-20,00.00
[898] Other Items				
General				
O.	1,00.00	1,00.00	...	-1,00.00
Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in the other five cases above have not been intimated (August 2008).				
102 District Planning Machinery				
{ 1423} District Planning Unit				
General				
O.	21.69	21.69	...	-21.69
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
3451 Secretariat-Economic Services				
II. State Plan and Non Plan Schemes				
091 Attached Offices				
{ 1415} Assam Finance Commission				
General				
O.	16.00	16.00	75.58	+59.58
{ 1420} Decentralised Planning Division				
[171] State Headquarters				
General				
O.	71.94	72.36	1,15.64	+43.28
S.	0.42			
[172] District Headquarters				
General				
O.	4,36.92	4,39.73	9,45.82	+5,06.09
S.	2.81			
{ 1421} Sub-Divisional Development Schemes				
[718] Untied Fund				
General				
O.	24,00.00	24,00.00	62,15.09	+38,15.09
{ 5320} Special Employment Programme (Computerisation)				

		Grant No. 11 Secretariat and Attached Offices concl...			
Head		Total Grant	Actual Expenditure	Excess + 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	Actual Expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue :				
Major Head :				
2053	District Administration			
2070	Other Administrative Services			
2235	Social Security and Welfare			
2250	Other Social Services			
3454	Census Surveys and Statistics			
voted				
	Original	55,18,61		
	Supplementary	85	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 :-

	Total Grant	Actual Expenditure	Excess + Savings -
(in lakh of rupees)			
Revenue :			
voted			
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-

Head	Total Grant	Actual Expenditure	Excess + 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	0.33
	Reasons for huge saving in the above case have not been intimated (August 2008).		-23.53
2235	Social Security and Welfare		
II.	State Plan and Non Plan Schemes		
60	Other Social Security and Welfare programmes		
200	Other Programmes		
{ 0930}	Directorate of Sainik Welfare, Assam		

Grant No. 12 District Administration conclud...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
General				
O.	43.42	44.27	24.35	-19.92
S.	0.85			
Reasons for saving in the above case have not been intimated (August 2008).				
3454	Census Surveys and Statistics			
II.	State Plan and Non Plan Schemes			
02	Surveys and Statistics			
800	Other Expenditure			
{ 1661 }	State Statistical Agency			
General				
O.	30.00	30.00	0.04	-29.96
Reasons for huge saving in the above case have not been intimated (August 2008).				
5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2053	District Administration			
II.	State Plan and Non Plan Schemes			
093	District Establishments			
{ 0423 }	Expenditure in connection with Assam- Nagaland Border Disturbances			
General				
O.	19.92	19.92	48.69	+28.77
Reasons for incurring excess expenditure over the budget provision have not been intimated(August 2008).				
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
118	Administration of Citizenship Act.			
{ 0222 }	Registration of Persons as Indian Citizen			
General				
O.	58.85	58.85	1,71.30	+1,12.45
Reasons for incurring excess expenditure over the budget provision have not been intimated(August 2008).				
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
60	Other Social Security and Welfare programmes			
200	Other Programmes			
{ 1790 }	Other Miscellaneous Expenditure			
General		...	1,80.50	+1,80.50
Reasons for incurring huge expenditure without budget provision have not been intimated(August 2008).				

Grant No. 13 Treasury and Accounts Administration

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2054	Treasury and Accounts Administration voted			
	Original	1,05,53,57		
	Supplementary	...	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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	1,05,53.57	24,96.14	-80,57.43
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,05,53.57	24,96.14	-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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2054	Treasury and Accounts Administration			
II.	State Plan and Non Plan Schemes			
097	Treasury Establishment			
{ 0430}	Treasuries & Sub-Treasuries			
	General			
	O.	98,44.72	18,59.17	-79,85.55
{ 0431}	Establishment of New Sub-Treasuries			
[620]	Purchase of equipment, Furniture, Book etc.			
	General			
	O.	17.22	0.11	-17.11

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

Grant No. 14 Police

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2055	Police			
voted				
	Original	9,26,45,11		
	Supplementary	45,30,15	9,71,75,26	-17,80,01
	Amount surrendered during the year (March 2008)			2,04,67
Charged				
	Original	22,00		
	Supplementary	44,08	66,08	-66,08
	Amount surrendered during the year			...

Notes and comments :

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

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

- 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.
- 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.
- 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.
- While the entire provision of Rs.66.08 lakh in the charged portion remained un-utilised and un-surrendered 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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2055	Police			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			

		Grant No. 14 Police contd...			
Head			Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)			
{ 3191 }	General Security Related Expenditure				
[172]	Headquarters Establishment				
	General				
	O.	2,00.00	3,00.00	70.63	-2,29.37
	S.	1,00.00			
{ 5352 }	Rajib Gandhi Trust for Victims of Extremists				
	General				
	O.	1,00.00	1,00.00	...	-1,00.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).				
003	Education and Training				
{ 0435 }	Police Training College				
	General				
	O.	5,63.40	5,63.40	4,03.50	-1,59.90
{ 0438 }	Training of I.P.S Probationers				
	General				
	O.	31.24	31.24	0.38	-30.86
	Reasons for saving in both the above cases have not been intimated (August 2008).				
101	Criminal Investigation and Vigilance				
{ 0445 }	Special Branch (BIEO)				
	General				
	O.	2,79.02	2,79.02	1,76.23	-1,02.79
{ 3191 }	General Security Related Expenditure				
[443]	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.	5,08.00	5,08.00	49.11	-4,58.89
	Reasons for saving in all the above cases have not been intimated (August 2008).				
104	Special Police				
{ 3191 }	General Security Related Expenditure				
[630]	Armed Police Battalion				
	General				
	O.	13,50.00	13,50.00	3,56.47	-9,93.53
	Reasons for saving in the above case have not been intimated (August 2008).				
109	District Police				

		Grant No. 14 Police contd...			
Head			Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)			
{ 0145 }	District Police Proper General (Charged)				
	O.	20.00	42.27	...	-42.27
	S.	22.27			
{ 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 }	Establishment of Watch post schemes				
[491]	Reimbursable 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 power project (NEEPCO) General				
	O.	1,36.66	1,36.66	82.52	-54.14

		Grant No. 14 Police contd...			
Head			Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)			
{ 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 }	Checking of Bangladeshi Infiltration				
[901]	Checking of Bangladeshi infiltration				
	General				
	O.	13,43.12	13,43.12	3,55.51	-9,87.61
	Reasons for saving in thirteen cases and non-utilising and non-surrendering of the entire budget provision in the one case above have not been intimated (August 2008).				
110	Village Police				
{ 0474 }	Village Police/Village Defence Organisation				
	General				
	O.	9,86.74	17,44.74	10,32.54	-7,12.20
	S.	7,58.00			
	Reasons for saving in the above case have not been intimated (August 2008).				
113	Welfare of Police Personnel				
{ 0478 }	Police Hospital				
	General				
	O.	2,78.26	2,78.26	1,52.02	-1,26.24
	Reasons for saving in the above case have not been intimated (August 2008).				
116	Forensic Science				
	General				
	O.	2,97.52	92.85	2,69.54	+1,76.69
	R.	-2,04.67			
	Anticipated saving was reportedly due to ban on expenditure and non filling up of vacant posts. Reasons for ultimate excess have not been intimated (August 2008).				
800	Other Expenditure				
{ 0481 }	Expenditure in connection with General Election				
[973]	Charges for conduct of Panchayat Election				
	General				
	S.	10,00.00	10,00.00	86.81	-9,13.19
{ 3191 }	General Security Related Expenditure				
[645]	New Two Indian Reserve Battalion				
	General				
	O.	35.35	35.35	11.04	-24.31
[924]	Raising of New Battalion				

		Grant No. 14 Police concl...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
General				
O.	60.60	60.60	11.08	-49.52
Reasons for saving in all the above cases have not been intimated (August 2008).				
7. Saving mentioned in note 6 above was partly off-set by excess mainly under-				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2055	Police			
II.	State Plan and Non Plan Schemes			
109	District Police			
{ 0450 }	Re-organisation of Prosecution Staff			
	General			
O.	22.74	22.74	37.92	+15.18
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
115	Modernisation of Police Force			
{ 3191 }	General Security Related Expenditure			
	General			
O.	75,00.00	75,00.00	1,38,89.91	+63,89.91
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
800	Other Expenditure			
{ 0481 }	Expenditure in connection with General Election			
	General			
		...	6,53.66	+6,53.66
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2008).				

Grant No. 15 Jails

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2056	Jails			
	voted			
	Original	35,56,76		
	Supplementary	1,50,47	37,07,23	30,96,05
	Amount surrendered during the year			-6,11,18
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	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		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2056	Jails			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Head Quarters Establishment			
	General			
	O.	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
	Reasons for saving in both the above cases have not been intimated (August 2008).			
101	Jails			
{ 0487}	Charges for Police Custody (Movement of Prisoners)			
	General			
	O.	1,20.00	1,70.00	52.01
	S.	50.00		-1,17.99
	Reasons for huge saving in the above case have not been intimated (August 2008).			

		Grant No. 15 Jails concl...			
Head			Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)			
102	Jail manufactures				
	General				
	O.	61.75	61.75	6.39	-55.36
	Reasons for huge saving in the above case have not been intimated (August 2008).				
800	Other Expenditure				
{ 0489}	Open Air Jails				
	General				
	O.	39.21	41.97	11.10	-30.87
	S.	2.76			
	Reasons for huge saving in the above case have not been intimated (August 2008).				
	5. Saving mentioned in note 4 above was partly counter-balanced by excess under-				
Head			Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)			
2056	Jails				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 1738}	Range				
	General				
	O.	18.75	18.75	6,58.39	+6,39.64
	Reasons for incurring excess expenditure over the budget provision have not been intimated(August 2008).				

Grant No. 16 Stationery and Printing

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2058	Stationery and Printing			
voted				
	Original	15,75,16		
	Supplementary	...	13,84,75	-1,90,41
	Amount surrendered during the year			...

Notes and comments :

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

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

Revenue :

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 Administrative and Functional Building

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2059	Public Works			
	voted			
	Original	2,01,25,99		
	Supplementary	20,30,00	1,50,87,34	-70,68,65
	Amount surrendered during the year			...

Capital :

Major Head :

4058	Capital Outlay on Stationery and Printing			
4059	Capital Outlay on Public Works			
4202	Capital Outlay on Education, Sports, Art and Culture			
4210	Capital Outlay on Medical and Public Health			
4250	Capital Outlay on other Social Services			
	voted			
	Original	45,15,85		
	Supplementary	26,49,49	71,65,34	-41,27,19
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
	voted			
	General	2,21,55.99	1,50,87.34	-70,68.65
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,21,55.99	1,50,87.34	-70,68.65
Capital :				
	voted			
	General	71,65.34	30,38.15	-41,27.19
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	71,65.34	30,38.15	-41,27.19

Revenue :

2. The grant in the revenue section closed with a saving of Rs. 70,68.65 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of Rs.70,68.65 lakh, the supplementary provision of Rs. 20,30.00 lakh obtained in November 2007 proved totally unjustified.

4. Saving occurred mainly under-

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2059	Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
053	Maintenance and Repairs			

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

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

		Grant No. 17 Administrative and Functional Building contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission) General O.	2,95.92	2,95.92	...	-2,95.92
{ 4130}	Social Welfare Department				
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission) General O.	2,74.73	2,74.73	...	-2,74.73
{ 4153}	Judicial Department				
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission) General O.	3,95.24	3,95.24	...	-3,95.24
{ 5005}	Art & Cultural Affair Department				
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission) General O.	2,15.55	2,15.55	...	-2,15.55
{ 5323}	Transport Department				
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission) General O.	90.69	90.69	...	-90.69
	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				
001	Direction and Administration				
{ 0156}	Execution				
[718]	General General O.	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
	Reasons for saving in both the above cases have not been intimated (August 2008).				
003	Training				
{ 3168}	Muharris Training Schemes General O.	16.20	16.20	...	-16.20
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
800	Other Expenditure				

Grant No. 17 Administrative and Functional Building contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3486}	Erection of road side barricade, Drop gate, Pandals etc.			
	General			
	O.	50.00	70.00	-44.73
	S.	20.00		
	Reasons for saving in the above case have not been intimated (August 2008).			
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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	+2,54.36
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission)			
	General			
	O.	20,04.56	20,04.56	+4,22.97
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2008).			
80	General			
001	Direction and Administration			
{ 0138}	Direction			
	General			
	O.	5,55.93	5,55.93	+5,10.54
	Reasons for incurring huge expenditure over the budget 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 rupees)				
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 Grant	Actual Expenditure	Excess + 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 Administrative and Functional Building contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3660}	Assam Vikash Yojana			
[433]	Construction of Assam Bhawan, Chennai General S.	10,00.00	10,00.00	...
				-10,00.00
[434]	Construction of Assam Bhawan. Bangalore General S.	10,00.00	10,00.00	...
				-10,00.00
{ 3676}	Construction of Assam Bhawan, Mumbai General S.	23.87	23.87	...
				-23.87
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008).			
101	Construction- General Pool Accomodation			
{ 0228}	Building (Sale Taxes)			
[584]	Works General O.	7,62.85	7,62.85	1,96.56
				-5,66.29
{ 0271}	Lump Provision for construction of Administration & Allied Buildings for GAD General O.	21,10.00	21,10.00	13,43.69
				-7,66.31
{ 1483}	Building (Administration of Justice)			
[152]	Establishment General O.	15.00	15.00	...
				-15.00
{ 1484}	Building (Jails)			
[584]	Works General O.	50.00	50.00	...
				-50.00
{ 4153}	Building (Judicial)			
[548]	Works General O.	92.50	92.50	...
				-92.50
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2008).			
201	Acquisition of Land			
{ 1536}	Works General O.	4,00.00	4,00.00	2,00.00
				-2,00.00
	Reasons for saving in the above case have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
01	Office Buildings			
101	Construction- General Pool Accomodation			

		Grant No. 17 Administrative and Functional Building contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1483 }	Building (Administration of Justice)			
[584]	Works			
	General			
	S.	3,00.00	3,00.00	1,25.00
	Reasons for saving in the above case have not been intimated (August 2008).			
80	General			
101	Construction-General Pool Accommodation			
{ 1483 }	Building (Administration of Justice)			
	General			
	O.	6,00.00	6,00.00	3,05.73
	Reasons for saving in the above case have not been intimated (August 2008).			
4202	Capital Outlay on Education, Sports, Art and Culture			
II.	State Plan and Non Plan Schemes			
02	Technical Education			
103	Technical Schools			
{ 1536 }	Works			
	General			
	O.	58.80	58.80	1.43
	Reasons for huge saving in the above case have not been intimated (August 2008).			
4210	Capital Outlay on Medical and Public Health			
II.	State Plan and Non Plan Schemes			
02	Rural Health Services			
796	Tribal Area Sub-Plan			
{ 0121 }	Buildings			
[548]	Works			
	General			
	O.	34.00	34.00	14.59
	Reasons for saving in the above case have not been intimated (August 2008).			
800	Other Expenditure			
{ 0789 }	Scheduled Caste Component Plan			
[548]	Works			
	General			
	O.	1,00.00	1,00.00	7.72
	Reasons for saving in the above case have not been intimated (August 2008).			
03	Medical Education Training and Research			
102	Homeopathy			
{ 3140 }	Swahid J.N. Homoeopathic Medical College, Guwahati			
[584]	Works			
	General			
	O.	15.00	15.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
105	Allopathy			
{ 1536 }	Works			

Grant No. 17 Administrative and Functional Building concl...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
General				
O.	1,00.00	1,00.00	78.43	-21.57
	Reasons for saving in the above case have not been intimated (August 2008).			
III. Centrally Sponsored Schemes				
03 Medical Education Training and Research				
101 Ayurveda				
{ 3662} Construction Work at Govt. Ayurvedic College at Jalukbari, Guwahati				
General				
S.	1,61.62	1,61.62	78.41	-83.21
	Reasons for saving in the above case have not been intimated (August 2008).			
10. Saving mentioned in note 9 above was partly off-set by excess mainly under-				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
4059 Capital Outlay on Public Works				
II. State Plan and Non Plan Schemes				
01 Office Buildings				
101 Construction- General Pool Accomodation				
{ 1483} Building (Administration of Justice)				
[584] Works				
General				
O.	3,47.50	3,47.50	4,59.45	+1,11.95
{ 1486} Building- Other Administrative Service (Assam Administrative Staff College)				
[584] Works				
General				
O.	24.00	24.00	1,65.52	+1,41.52
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not 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				
O.	-3,00.00	-3,00.00	...	+3,00.00
	Excess was attributed to non-transfer of transaction to II-State Plan & Non-Plan Scheme.			

Grant No. 18 Fire Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
voted				
	Original	29,50,15		
	Supplementary	50,00	30,00,15	18,86,43
	Amount surrendered during the year			-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 -
		(in lakh of rupees)		
Revenue :				
voted				
	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		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
003	Training			
	General			
	O.	38.47	38.47	9.25
	Reasons for huge saving in the above case have not been intimated (August 2008).			-29.22
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
	S.	50.00		-10,62.44

		Grant No. 18 Fire Services concl...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
[505]	Opening of New Fire Service Station General			
	O.	1,75.00	1,75.00	...
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).			
	5. Saving mentioned in note 4 above was partly counter-balanced by excess under-			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
108	Fire Protection and Control			
{ 0527 }	Direction & Administration			
	General			
	O.	1,49.13	1,49.13	3,02.07
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			

Grant No. 19 Vigilance Commission and Others

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
voted				
	Original	18,38,12		
	Supplementary	10,19,96	19,28,78	-9,29,30
	Amount surrendered during the year			...
Charged				
	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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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

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		Total Grant	Actual Expenditure	Excess + 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 Commission and Others contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0511 }	Foreigner Tribunal			
[518]	Foreigners Tribunal for Determination of Foreigners those who entered Assam from 1966 to 1971			
	General			
	O.	3,36.82	3,50.65	14.37
	S.	13.83		-3,36.28
{ 0512 }	Commissioner of Enquiry			
	General			
	O.	15.15	49.90	17.64
	S.	34.75		-32.26
{ 0516 }	Assam Minorities Development Board			
	General			
	O.	5,21.00	5,21.00	0.14
{ 0519 }	Spl.Commission of Enquiry Assam State Human Right Commission			
	General			
	O.	29.40	29.40	2.82
	Reasons for saving in all the above cases have not been intimated (August 2008).			
800	Other Expenditure			
{ 0129 }	Deportation of Foreigners			
	General			
	O.	20.55	20.55	5.04
{ 0297 }	Celebration of National Days & Other Expenditure			
	General			
	O.	40.40	40.40	19.54
{ 3198 }	Rehabilitation of surrender Misguided Youth			
[491]	Reimbursable from Govt. of India			
	General			
	O.	5,25.00	14,11.28	9,23.00
	S.	8,86.28		-4,88.28
	Reasons for saving in all the above cases have not been intimated (August 2008).			
6. Saving mentioned in note 5 above was off-set by excess mainly under-				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
105	Special Commission of Enquiry			

Head	Grant No. 19 Vigilance Commission and Others concl...		Actual Expenditure (in lakh of rupees)	Excess + Savings -
	Total Grant			
{ 0518} Foreigners Tribunal (Implementation of 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 over the budget provision have not been intimated (August 2008).				

Grant No. 20 Civil Defence and Home Guards

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
voted				
	Original	47,86,04		
	Supplementary	...	42,61,28	-5,24,76
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	47,86.04	42,61.28	-5,24.76
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	47,86.04	42,61.28	-5,24.76

Revenue :

2. The grant closed with a saving of Rs. 5,24.76 lakh. No part of the saving was surrendered during the year.

3. Saving occurred under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
106	Civil Defence			
{ 0521 }	Air-Raid Precautions			
	General			
	O.	2,99.47	44.95	-2,54.52
	Reasons for saving in the above case have not been intimated (August 2008).			
107	Home Guards			
{ 0524 }	Assam Home Guard Batallion			
	General			
	O.	1,30.37	59.11	-71.26
{ 0525 }	Assam Special Reserve Force			
	General			
	O.	31,90.98	23,45.24	-8,45.74
	Reasons for saving in both the above cases have not been intimated (August 2008).			

4. Saving mentioned in note 3 above was partly off-set by excess under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
106	Civil Defence			

Head		Grant No. 20 Civil Defence and Home Guards concl...			Excess +
		Total	Actual	Excess +	Savings -
		Grant	Expenditure		
		(in lakh of rupees)			
{ 0520}	Civil Defence Directorate				
	General				
	O.	91.55	91.55	1,46.43	+54.88
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
107	Home Guards				
{ 0522}	Home Guard Establishment				
	General				
	O.	9,04.89	9,04.89	13,86.73	+4,81.84
{ 0523}	Central Training Institute				
	General				
	O.	1,68.78	1,68.78	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	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
	voted			
	Original	7,36,12		
	Supplementary	16,00	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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	7,52.12	7,22.35	-29.77
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	7,52.12	7,22.35	-29.77

Revenue :

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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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
	S.	2.50		-33.99
[043]	Assam House, Shillong			
	General			
	O.	27.87	27.87	10.21
[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	Excess + Savings -	
		(in lakh of rupees)			
[538]	Assam House, New Delhi General O.	3,35.61	1,90.24	-1,45.37	
{ 3069}	Assam Bhawan, Mumbai General O. S.	37.19 6.00	24.95	-18.24	
Reasons for saving in all the above cases have not been intimated (August 2008).					
5. Saving mentioned in note 4 above was partly counter-balanced by excess under-					
Head		Total Grant	Actual Expenditure	Excess + 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 O.	2,48.52	4,58.24	+2,09.72	
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).					

Grant No. 22 Administrative Training

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

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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
	Reasons for saving in the above case have not been intimated (August 2008).			-33.70

Grant No. 23 Pensions and Other Retirement Benefits

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2071	Pensions and Other Retirement benefits voted			
	Original	14,22,69,07		
	Supplementary	...	14,22,69,07	13,20,31,51
	Amount surrendered during the year			-1,02,37,56
				...
Charged				
	Original	1,60,00		
	Supplementary	...	1,60,00	1,09,58
	Amount surrendered during the year			-50,42
				...

Notes and comments :

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

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

Revenue :

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 Grant	Actual Expenditure	Excess + 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
	Reasons for saving in the above case have not been intimated (August 2008).			-36,20.71
105	Family pensions			

Grant No. 23 Pensions and Other Retirement Benefits concl...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	General (Charged)			
	O.	50.00	50.00	-50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
115	Leave Encashment Benefits			
	General			
	O.	1,11,25.00	1,11,25.00	-36,88.98
	Reasons for saving in the above case have not been intimated (August 2008).			
	General (Charged)			
	O.	49.00	49.00	-49.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
	5. Saving mentioned in note 4 above was partly counter-balanced by excess under-			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2071	Pensions and Other Retirement benefits			
II.	State Plan and Non Plan Schemes			
01	Civil			
101	Superannuation and Retirement Allowances			
	General (Charged)			
	O.	20.00	20.00	+25.82
	Reasons for incurring excess expenditure over the budget provision have not been intimated(August 2008).			
104	Gratuities			
	General (Charged)			
	O.	35.00	35.00	+26.83
	Reasons for incurring excess expenditure over the budget provision have not been intimated(August 2008).			

Grant No. 24 Aid Materials

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

Notes and comments :

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

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

Revenue :

2. In view of entire provision remaining un-utilised and un-surrendering during the year the framing of budget was injudicious.

3. Saving occurred under-

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh 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	...

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

Grant No. 25 Miscellaneous General Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
voted				
	Original	6,36,88		
	Supplementary	...	31,77	-6,05,11
	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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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	0.04	-49.96
{ 3564 }	Police/Para Military Personnel			
	General			
	O.	5,50.00	...	-5,50.00

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

Grant No. 26 Education (Higher Education)

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major 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
	Amount surrendered during the year			-58,54,81
				...

Capital :

Major Head :

6202	Loans for Education,Sports,Art and Culture			
voted				
	Original	5,00		
	Supplementary	...	5,00	...
	Amount surrendered during the year			-5,00
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2075	Miscellaneous General Services			
II.	State Plan and Non Plan Schemes			
104	Pensions and awards in consideration of distinguished services			

Head		Grant No. 26 Education (Higher Education) contd...			Excess +
		Total	Actual	Savings -	
		Grant	Expenditure		
		(in lakh of rupees)			
{ 0542 }	Literary Pension				
	General				
	O.	40.00	43.77	0.70	-43.07
	S.	3.77			
	Reasons for saving in the above case have not been intimated (August 2008).				
2202	General Education				
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 Administration (Award of 12th Finance Commission)				
	General				
	O.	83,13.00	83,13.00	2,00.00	-81,13.00
	Reasons for saving in the above case have not been intimated (August 2008).				
102	Assistance to Universities				
{ 3392 }	F.M. Studio (Radio)				
	General				
	O.	70.00	70.00	...	-70.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have 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			
{ 0599 }	Government Science College, Jorhat				
	General				
	O.	99.32	4,00.42	78.38	-3,22.04
	S.	3,01.10			
	Reasons for saving in both the above cases have not been intimated (August 2008).				
104	Assistance to Non-Government Colleges and Institutes				
{ 0600 }	Grants to Non-Government Arts College				
[858]	Financial Assistance to Non-Government Institutions				
	General				
	O.	3,64.00	3,64.00	...	-3,64.00
	Reasons for non-utilising and non-surrendering of entire budget provision have not been intimated (August 2008).				
{ 0601 }	Grants to Non-Government Professional Colleges				
	General				
	O.	1.02	1.02	-24.04	-25.06
	An amount of Rs.24.04 lakh was due to recovery of over payment relating to previous year.				
	Reasons for final saving have not been intimated (August 2008).				
106	Text Books Development				

		Grant No. 26 Education (Higher Education) contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	General			
	O.	44.38	44.38	19.19
	Reasons for saving in the above case have not been intimated (August 2008).			
107	Scholarships			
{ 0204}	Other Scholarships			
[921]	National Scholarship for Talented Students			
	General			
	O.	35.83	35.83	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
796	Tribal Area Sub-Plan			
{ 0610}	Assistance to Non-Government College			
[704]	Non-Recurring Building Grant to Non-Govt. Colleges			
	General			
	O.	21.00	21.00	...
[773]	Grants to Construction of Girls Common Room in Non-Govt. Colleges			
	General			
	O.	21.00	21.00	...
	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			
{ 0789}	Scheduled Caste Component Plan			
[704]	Non-Recurring Building Grant to Non-Govt. Colleges			
	General			
	O.	25.00	25.00	-19.00
[773]	Grants to Construction of Girls Common Room in Non-Govt. Colleges			
	General			
	O.	25.00	25.00	...
[819]	Financial Assistance to Non-Govt. Colleges as book grant for SC Students			
	General			
			...	-25.00
{ 0800}	Other Expenditure			
[416]	Libraries			
	General			
	O.	1.00	9,81.00	...
	S.	9,80.00		-9,81.00
	Rs.19.00 lakh under [704] & Rs.25.00 lakh under [819] was due to recovery of over payment relating to previous year.			
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008).			
05	Language Development			
001	Direction and Administration			

		Grant No. 26 Education (Higher Education) contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0172 }	Head Quarters Establishment			
	General			
	O.	17.93	17.93	...
				-17.93
{ 0625 }	Sub-ordinate Establishment			
[219]	Institute of Development of Indigenous Language of Assam (A.B.I.L.A.C.)			
	General			
	O.	30.00	30.00	...
				-30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008).			
103	Sanskrit Education			
{ 0629 }	Assam Classical Institutions (Sanskrit & Pali Prakrit)			
	General			
	O.	5,87.02	5,87.03	4,55.79
	S.	0.01		-1,31.24
	Reasons for saving in the above case have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
03	University and Higher Education			
103	Government Colleges and Institutes			
{ 3008 }	KK Handique State Open University			
	General			
	O.	10,00.00	10,00.00	...
				-10,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
05	Language Development			
103	Sanskrit Education			
{ 0626 }	Sanskrit Education			
	General			
	O.	1,05.00	1,05.00	...
				-1,05.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
2203	Technical Education			
II.	State Plan and Non Plan Schemes			
103	Technical Schools			
{ 5014 }	Junior Technical School			
	General			
	O.	1,38.36	1,43.36	96.62
	S.	5.00		-46.74
	Reasons for saving in the above case have not been intimated (August 2008).			
105	Ploytechnics			
{ 0161 }	General			
	General			
	S.	3,98.15	3,98.15	1,50.30
				-2,47.85
	Reasons for saving in the above case have not been intimated (August 2008).			
112	Engineering/Technical Colleges and Institutes			

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

		Grant No. 26 Education (Higher Education) contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0600 }	Grants to Non-Government Arts College			
	General			
	O.	2,50.00	2,50.00	6,37.08
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).			
800	Other Expenditure			
{ 0789 }	Scheduled Caste Component Plan			
[428]	Financial Assistance to Poor and Meriterious Students			
	General			
	O.	20.00	20.00	50.00
				+30.00
{ 0800 }	Other Expenditure			
[415]	Excursion			
	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.	1.00	1.00	22.00
				+21.00
	Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (August 2008).			
05	Language Development			
103	Sanskrit Education			
{ 0626 }	Sanskrit Education			
	General			
	O.	3.00	3.00	29.69
				+26.69
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).			
2203	Technical Education			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0161 }	Head Quarter Establishment			
	General			
	O.	1,50.18	1,52.18	14,72.73
	S.	2.00		+13,20.55
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			

Head	Grant No. 26 Education (Higher Education) concl...	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	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2075	Miscellaneous General Services			
2205	Art and Culture			
voted				
	Original	37,79,21		
	Supplementary	13,25,30	51,04,51	17,49,15
	Amount surrendered during the year			-33,55,36
				...

Capital :

Major Head :

4202	Capital Outlay on Education, Sports, Art and Culture			
voted				
	Original	1,00,00		
	Supplementary	...	1,00,00	...
	Amount surrendered during the year			-1,00,00
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2205	Art and Culture			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			

		Grant No. 27 Art and Culture contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0661 }	Rabindra Bhawan General			
	O.	76.25	76.25	48.49
	Reasons for saving in the above case have not been intimated (August 2008).			
101	Fine Arts Education			
{ 0665 }	College of Dance and Music General			
	O.	86.64	86.64	50.52
{ 0666 }	College of Arts & Crafts General			
	O.	40.50	40.50	18.33
{ 0669 }	Scholarship in Music, Fine Arts and Film Technology Stipend/Scholarship General			
	O.	16.80	16.80	...
{ 0680 }	Establishment of Cultural Research Centre			
[541]	Su-Ka-Pha Sanskriti Prakalpa General			
	O.	8,00.00	8,00.00	...
[640]	Sarat Singha Memorial Complex General			
	O.	20.00	20.00	...
[642]	Sati Sadhani General			
	O.	20.00	20.00	...
[669]	Anirudhan Dev General			
	O.	20.00	20.00	...
[820]	Sati Radhika General			
	O.	20.00	20.00	...
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in other six cases above have not been intimated (August 2008).			
102	Promotion of Arts and Culture			
{ 0692 }	Films			
[466]	Asom Sanskriti Jirikoni General			
	S.	15.00	15.00	...
				-15.00

		Grant No. 27 Art and Culture contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
[594]	Jyoti Bishnu Sanskriti Prakapla General				
	S.	2,00.00	2,00.00	...	-2,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).				
103	Archaeology				
{ 0695}	Directorate of Historical & Archeology (Preservation & Translation of ancient Manuscript)				
	General				
	O.	48.64	48.64	25.58	-23.06
{ 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 been intimated (August 2008).				
105	Public Libraries				
{ 0698}	Directorate of Library Services (i) Improvement of Library Services				
	General				
	O.	12,67.72	12,93.52	2,64.55	-10,28.97
	S.	25.80			
	Reasons for saving in the above case have not been intimated (August 2008).				
107	Museums				
{ 0699}	Directorate of Museum				
	General				
	O.	2,16.95	4,16.60	1,85.75	-2,30.85
	S.	1,99.65			
	Reasons for saving was reportedly due to non-receipt of sanction.				
{ 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 of 12th 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 entire budget provision in both the above cases have not been intimated (August 2008).				
796	Tribal Area Sub-Plan				
{ 0700}	Cultural Centre				
	General				
	O.	75.63	75.63	27.96	-47.67
	Reasons for saving in the above case have not been intimated (August 2008).				
800	Other Expenditure				

Grant No. 27 Art and Culture contd...

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
{ 6330} Upgradation of Standard of Administration-Award of 12th Finance Commission			
[258] Preservation of Heritage General			
O.	5,00.00	5,00.00	41.07
Reasons for saving in the above case have not been intimated (August 2008).			
5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under -			
Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
2075 Miscellaneous General Services			
II. State Plan and Non Plan Schemes			
104 Pensions and awards in consideration of distinguished services			
{ 0543} Artist Pension General			
O.	...	48.79	+48.79
Reasons for incurring expenditure without the budget provision have not been intimated (August 2008).			
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
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
101 Fine Arts Education			
{ 0680} Establishment of Cultural Research Centre			
[585] Development of Satra in Assam General			
O.	1,00.00	1,00.00	2,00.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
102 Promotion of Arts and Culture			
{ 0692} Films			
[691] Jyoti Chitraban Film & Television Institute General			
O.	5.50	5.50	41.50
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			

Capital :

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

		Grant No. 27 Art and Culture concl...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
4202	Capital Outlay on Education, Sports, Art and Culture			
II.	State Plan and Non Plan Schemes			
04	Art and Culture			
800	other expenditure			
{ 3557 }	Establishment of Tribal Cultural Complex at Sonapur			
	General			
	O.	1,00.00	1,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			-1,00.00

Grant No. 28 States Archives

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2205	Art and Culture			
voted				
	Original	43,24		
	Supplementary	22	43,46	31,55
	Amount surrendered during the year			-11,91
				...

Notes and comments :

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

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

Revenue :

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 Grant	Actual Expenditure	Excess + Saving -
		(In thousand of Rupees)		
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
	Amount surrendered during the year			-6,39,20,10
				...

Notes and comments :

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

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

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.

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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
{ 0172}	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).			-6,02.51
003	Training			
{ 1776}	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).			-22.87
110	Hospital and Dispensaries			

		Grant No. 29 Medical and Public Health contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0202}	Other Hospitals General O.	1,56.82	1,56.82	54.31 -1,02.51
{ 0707}	Laper Hospital General O.	65.43	65.43	30.82 -34.61
{ 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 O.	3,81.72	3,81.72	2,95.00 -86.72
Reasons for saving in all the above cases have not 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 been intimated (August 2008).				
03	Rural Health Services - Allopathy			
103	Primary Health Centres			
{ 0727}	Primary Health Centre Under Guwahati Medical College General O.	62.39	62.39	12.80 -49.59
Reasons for saving in the above case have not been intimated (August 2008).				
104	Community Health Centres General O.	22,66.45	22,66.45	16,18.26 -6,48.19
Reasons for saving in the above case have not been intimated (August 2008).				
796	Tribal Area Sub-Plan			
{ 0731}	Community Health Centres General O.	66.00	66.00	7.25 -58.75
Reasons for saving in the above case have not been intimated (August 2008).				
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[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 been intimated (August 2008).				
04	Rural Health Services-Other Systems of medicine			
101	Ayurveda			
{ 0735}	Ayurvedic Dispensaries			

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	General			
	O.	6,75.07	6,75.07	4,73.44
	Reasons for saving in the above case have not been intimated (August 2008).			
102	Homeopathy			
{ 0155}	Establishment of Homoeopathy Dispensaries			
	General			
	O.	1,20.62	1,20.62	92.82
	Reasons for saving in the above case have not been intimated (August 2008).			
05	Medical Education, Training and Research			
001	Direction and Administration			
{ 0172}	Head Quarters Establishment			
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission)			
	General			
	O.	3,08,82.00	3,08,82.00	34,60.19
	Reasons for saving in the above case have not been intimated (August 2008).			
105	Allopathy			
{ 0738}	Assam Medical College, Dibrugarh			
	General			
	O.	20,16.36	20,16.36	15,65.73
{ 3308}	Barpeta Medical College			
	General			
	O.	33,33.34	33,39.81	3.97
	S.	6.47		-33,35.84
{ 3309}	Tezpur Medical College			
	General			
	O.	33,33.33	33,38.48	2.33
	S.	5.15		-33,36.15
{ 3310}	Jorhat Medical College			
	General			
	O.	33,33.33	33,38.48	5,47.30
	S.	5.15		-27,91.18
{ 3660}	Assam Vikash Yojana			
	General			
	S.	5,47.30	5,47.30	...
	Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2008).			
110	Hospital & Dispensary			
{ 0717}	Gauhati Medical College Hospital, Guwahati			
	General			
	O.	55,85.87	59,85.87	24,92.51
	S.	4,00.00		-34,93.36

		Grant No. 29 Medical and Public Health contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 0718}	Silchar Medical College Hospital, Silchar General O.	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	
Reasons for saving in all the above cases have not been intimated (August 2008).					
06	Public Health				
001	Direction and Administration				
{ 0172}	Head Quarters Establishment General O.	1,33.25	1,33.25	15.99 -1,17.26	
Reasons for saving in the above case have not been intimated (August 2008).					
101	Prevention and control of diseases				
{ 0190}	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, Dysentery ,Typhoid etc. General O.	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	
{ 0751}	Filaria Eradiction General O.	62.08	62.08	43.03 -19.05	
Reasons for saving in all the above cases have not been intimated (August 2008).					
102	Prevention of food adulteration General O.	3,38.09	3,38.09	2,14.07 -1,24.02	
Reasons for saving in the above case have not been intimated (August 2008).					
107	Public Health Laboratories General O.	50.51	85.01	44.62 -40.39	
	S.	34.50			
Reasons for saving in the above case have not been intimated (August 2008).					
112	Public Health Education General O.	2,02.02	2,02.02	1,33.73 -68.29	
Reasons for saving in the above case have not been intimated (August 2008).					
80	General				
800	Other Expenditure				

		Grant No. 29 Medical and Public Health contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0800}	Other Expenditure			
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission)			
	General			
	O.	74,50.00	74,50.00	39,43.00
	Reasons for saving in the above case have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
02	Urban Health Services- Other systems of medicines			
200	Other System			
{ 3365}	Supply of Essential Drugss to AYUSH Dispensaries			
	General			
	O.	86.50	86.50	5.19
{ 3494}	Indian system of Medicine & Homeopathic wing in Allopathic Hospital			
[719]	Medicine/Diet etc.			
	General			
	O.	2,47.08	2,47.08	...
	-2,47.08			
[727]	Renovation , Repair etc. of existing Building			
	General			
	O.	2,40.00	2,40.00	...
	-2,40.00			
[871]	Equipments			
	General			
	O.	3,52.92	3,52.92	...
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2008).			
01	Urban Health Services-Allopathy			
110	Hospital and Dispensaries			
{ 0163}	General Government Hospital			
	General			
	O.	3,00.01	3,00.01	...
	-3,00.01			
{ 0709}	M.M.C.Hospital.			
	General			
	O.	20.00	20.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (August 2008).			
06	Public Health			
101	Prevention and control of diseases			
{ 0190}	Malaria Eradication Programme			
[894]	Add amount transferred from 3606 Aid Materials			

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	General			
	O.	2,26.38	2,26.38	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
IV.	Central Sector Schemes			
05	Medical Education, Training and Research			
800	Other Expenditure			
{ 1626 }	Improvement/Development Schemes for Govt. Institutions			
[072]	Support to AMC, Dibrugarh			
	General			
	O.	46.10	46.10	...
[073]	Support to SMC, Silchar			
	General			
	O.	2,19.14	2,19.14	...
[095]	Improvement of Government Ayurvedic College			
	General			
	O.	1,08.35	1,08.35	...
[096]	Improvement of Homoeo Medical college at Jorhat, Nagaon & Guwahati			
	General			
	O.	30.00	30.00	...
[652]	Upgradation of Gauhati Medical College			
	General			
	O.	10,00.00	10,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008).			
2211	Family Welfare			
II.	State Plan and Non Plan Schemes			
103	Maternity and Child Health			
{ 0771 }	Immunisation of Infants & Children against Diptheria, Polio & typhoid			
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission)			
	General			
	O.	60,00.00	60,00.00	10,60.17
	Reasons for saving in the above case have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
001	Direction and Administration			
{ 0761 }	State Family Welfare Bureau			

		Grant No. 29 Medical and Public Health contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	General			
	O.	1,61.78	1,61.78	-49.64
	Reasons for saving in the above case have not been intimated (August 2008).			
003	Training			
{ 0763}	Health & Family Welfare Training Centre			
	General			
	O.	62.53	62.53	-29.64
{ 0764}	Training of A.N.M.S.			
	General			
	O.	4,91.47	4,91.47	-1,80.70
{ 0768}	Community Health Workers			
	General			
	O.	6,84.24	6,84.24	-6,84.24
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in the one case above have not been intimated (August 2008).			
101	Rural Family Welfare Services			
{ 0769}	Rural Family Welfare Planning Centre (Main Centre)			
	General			
	O.	16,24.63	16,24.63	-5,74.24
{ 0770}	Rural Family Welfare Sub-Centre			
	General			
	O.	69,90.30	69,90.30	-26,48.80
	Reasons for saving in both the above cases have not been intimated (August 2008).			
102	Urban Family Welfare Services			
	General			
	O.	1,90.45	1,90.45	-96.77
	Reasons for saving in the above case have not been intimated (August 2008).			
104	Transport			
{ 0773}	POL & fund for major repairs & procurement of vehicle for Rural FW & HC			
	General			
	O.	1,32.98	1,32.98	-41.05
{ 1892}	POL & Fund for major repair & procurement of vehicle for Dt. FW Bureau			
	General			
	O.	26.89	26.89	-26.89
	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).			
105	Compensation			
{ 1818}	Tubectomy			

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

		Grant No. 29 Medical and Public Health concld...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 5308}	Jorhat Medical Institute			
	General			
	O.	10.20	43.79	+33.59
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
80	General			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[597]	Prevention of blindness			
	General			
	O.	4,61.84	7,47.79	+2,85.95
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
02	Sewerage and Sanitation			
105	Sanitation Services			
	General			
	O.	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 Sanitation

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2215	Water Supply and Sanitation			
voted				
	Original	1,40,57,83		
	Supplementary	5,00,00	1,24,91,20	-20,66,63
	Amount surrendered during the year			...

Capital :

Major Head :

4215	Capital Outlay on Water Supply and Sanitation			
voted				
	Original	3,07,79,20		
	Supplementary	...	1,97,69,16	-1,10,10,04
	Amount surrendered during the year			...

Notes and comments :

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

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

Revenue :

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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
102	Rural water supply programmes			

Grant No. 30 Water Supply and Sanitation contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0778}	Rural Water Supply			
	General			
	O.	8,54.30	8,54.30	5,45.87
	Reasons for saving in the above case have not been intimated (August 2008).			
{ 3660}	Assam Vikash Yojana			
	General			
	S.	5,00.00	5,00.00	65.78
	Reasons for saving in the above case have not been intimated (August 2008).			
789	Schedule Caste Component Plan			
	General			
	O.	6,00.00	6,00.00	3,52.89
	Reasons for saving in the above case have not been intimated (August 2008).			
796	Tribal Area sub-plan			
	General			
	O.	3,40.00	3,40.00	69.93
	Reasons for saving in the above case have not been intimated (August 2008).			
5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
101	Urban water supply programmes			
	General			
	O.	4,50.00	4,50.00	8,36.91
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).			
Capital :				
6. The grant in the capital portion closed with a saving of Rs. 1,10,10.04 lakh. No part of the saving was surrendered during the year.				
7. Saving occurred mainly under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
4215	Capital Outlay on Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
102	Rural Water Supply			
{ 0778}	Rural Water Supply			
	General			
	O.	41,12.00	41,12.00	29,04.17
	Reasons for saving in the above case have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
01	Water Supply			
102	Rural Water Supply			

		Grant No. 30 Water Supply and Sanitation concld...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0777 }	Accelerated Rural Water Supply Scheme			
	General			
	O.	2,66,67.20	2,66,67.20	1,65,36.99
	Reasons for saving in the above case have not been intimated (August 2008).			-1,01,30.21
8. Saving mentioned in note 7 above was partly counter-balanced by excess mainly under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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 Devolpment (Town and Country Planning)

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2215	Water Supply and Sanitation			
2217	Urban Development			
voted				
	Original	68,65,46		
	Supplementary	5,00,88	73,66,34	40,66,28
	Amount surrendered during the year			-33,00,06
				...

Capital :

Major Head :

6217	Loans for Urban Development			
voted				
	Original	...		
	Supplementary	...	...	12,30
	Amount surrendered during the year			+12,30
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	73,66.34	40,66.28	-33,00.06
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	73,66.34	40,66.28	-33,00.06
Capital :				
voted				
	General	...	12.30	+12.30
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	...	12.30	+12.30

Revenue :

2. The grant closed with a saving of Rs. 33,00.06 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of Rs.33,00.06 lakh, the supplementary provision of Rs. 5,00.88 lakh obtained in August 2007 proved injudicious.

4. Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
02	Sewerage and Sanitation			
107	Sewerage Services			

Grant No. 31 Urban Development (Town and Country Planning) contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0005}	Guwahati Drainage & Sewerage Services			
	General			
	O.	85.97	60.24	-25.73
{ 1718}	Drainage Master plan for other towns of state			
	General			
	O.	6,78.00	...	-6,78.00
	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			
	O.	7,06.49	5,58.98	-1,47.51
	Reasons 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	4,55.97	-15,44.03
[424]	Central Earmark Fund for UIDSSMT under JNNURM			
	General			
	O.	30,00.00	9,88.61	-20,11.39
[928]	Projected State Share (JNNURM)			
	General			
	O.	15.00	...	-15.00
{ 3660}	Assam Vikash Yojana			
[542]	State Share for Urban Infrastrure Development Schemes for Small & Medium Town			
	General			
	S.	1,50.00	...	-1,50.00
[711]	State Share for Central Pool Fund			
	General			
	S.	1,40.00	94.61	-45.39
[801]	State Share for National Information System			
	General			
	S.	20.00	...	-20.00

Grant No. 31 Urban Development (Town and Country Planning) contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
[928]	State Share for Integrated Housing & Slum Development Programme unde JNMURM General S.	50.00	3.46	-46.54
[982]	Integrated Development of Small and Medium Town General S.	1,40.00	...	-1,40.00
	Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in the other four cases above have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
03	Integrated Development of Small and Medium Towns			
800	Other Expenditure			
{ 1824}	Integrated Development of Small & Medium Town General O.	3,43.00	72.00	-2,71.00
{ 3420}	UIDSMT under NURM General O.	15.00	...	-15.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).			
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under -			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	Integrated Development of Small and Medium Towns			
800	Other Expenditure			
{ 1824}	Integrated Development of Small & Medium Town General O.	43.00	16,56.88	+16,13.88
[567]	State Share under Central Pool fund for N.E. Region General O.	10.00	1,50.00	+1,40.00
[671]	State Share of NUIS General O.	5.00	22.75	+17.75
	Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
03	Integrated Development of Small and Medium Towns			
800	Other Expenditure			

Grant No. 31 Urban Devolpment (Town and Country Planning) concl...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(in lakh of rupees)		
{ 1824}	Integrated Development of Small & Medium Town			
[650]	Deduct amount transferred to II- State Plan & Non-Plan Schemes			
	General			
	O.	-43.00	-43.00	...
				+43.00
{ 3420}	UIDSMT under NURM			
[650]	Deduct amount transfered to II- State Plan Scheme			
	General			
	O.	-15.00	-15.00	...
				+15.00
	Excess in both the above cases was attributed to non-transfer of transaction to II-State Plan & Non-Plan Scheme.			

Capital :

6. An amount of Rs.12,30,000 was incurred in the capital section of the grant against which no provision was framed during the year. The excess requires regularisation.

Grant No. 32 Housing Schemes

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2216	Housing			
voted				
	Original	2,40,40		
	Supplementary	...	98,28	-1,42,12
	Amount surrendered during the year			...
Capital :				
Major Head :				
6216	Loans for Housing			
voted				
	Original	64,60		
	Supplementary	...	35,40	-29,20
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	2,40.40	98.28	-1,42.12
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	2,40.40	98.28	-1,42.12
Capital :				
voted				
	General	64.60	35.40	-29.20
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	64.60	35.40	-29.20

Revenue :

2. The grant closed with a saving of Rs. 1,42.12 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under -

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

Grant No. 32 Housing Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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			
General				
O.	18.40	18.40	...	-18.40
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2008).			
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
General				
O.	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).			
4. Saving mentioned in note 3 above was partly counter-balanced by excess mainly under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2216	Housing			
II.	State Plan and Non Plan Schemes			
80	General			
796	Tribal Area Sub-Plan			
{ 0115}	Assistance to Housing Boards (Janata Housing schemes for EWS)			
General				
O.	35.00	35.00	80.78	+45.78
	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. 29.20 lakh. No part of the saving was surrendered during the year.				
6. Saving occurred mainly under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
6216	Loans for Housing			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Loans			

Grant No. 32 Housing Schemes concl...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1575}	Janata Housing Schemes for EWS (SC)			
	General			
	O.	38.00	38.00	-38.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
	7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under -			
Head		Total Grant	Actual Expenditure	Excess + 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			
	O.	7.60	7.60	+20.40
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			

Grant No. 33 Residential Buildings

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2216	Housing			
voted				
	Original	11,23,70		
	Supplementary	1,00,00	12,23,70	5,64,19
	Amount surrendered during the year			-6,59,51
				...
Capital :				
Major Head :				
4216	Capital Outlay on Housing			
voted				
	Original	10,94,32		
	Supplementary	20,00	11,14,32	4,56,53
	Amount surrendered during the year			-6,57,79
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2216	Housing			
II.	State Plan and Non Plan Schemes			
01	Government Residential Buildings			
106	General Pool accommodation			

Grant No. 33 Residential Buildings contd...

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
{ 0001 } Direction & Administration			
[624] Add Establishment charge transferred on Pro-rata basis from 2059 P.W. General			
O.	6,40.69	6,40.69	...
{ 1504 } Other Administrative Service(G.A.D.)			
General			
O.	2,50.00	2,50.00	81.85
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).			
{ 1881 } Maintenance and Repairs (a) Ordinary Repairs			
[586] Muster Roll			
General			
O.	49.60	49.60	17.97
Reasons for saving in the above case have not been intimated (August 2008).			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
2216 Housing			
II. State Plan and Non Plan Schemes			
01 Government Residential Buildings			
106 General Pool accommodation			
{ 1881 } Maintenance and Repairs (a) Ordinary Repairs			
[585] Work Charge			
General			
O.	13.41	13.41	33.73
[836] P.W.D. and all other Department			
General			
O.	1,50.00	2,50.00	4,22.00
S.	1,00.00		
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2008).			

Capital :

6.. The grant closed with a saving of Rs. 6,57.79 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of Rs.6,57.79 lakh, the supplementary provision of Rs. 20.00 lakh obtained in November 2007 proved unjustified. Even more than 50% of original grant remained un-utilised.

8. Saving occurred mainly under -

Head	Total Grant	Actual Expenditure	Excess + 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 concl...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 0228 }	Sale Taxes				
[584]	Works				
	General				
	O.	1,54.32	1,54.32	4.82	-1,49.50
{ 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 intimated (August 2008).				
700	Other Housing				
{ 1501 }	Administration of Justice				
	General				
	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
	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 mainly under -					
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in 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				
	O.	-3,00.00	-3,00.00	...	+3,00.00
	Excess was attributed to non-transfer of transaction to II-State Plan & Non-Plan Scheme.				

Grant No. 34 Urban Development (Municipal Admn. Deptt.)

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2217	Urban Development			
3054	Roads and Bridges			
voted				
	Original	89,85,69		
	Supplementary	1,86,82	50,26,11	-41,46,40
	Amount surrendered during the year			...

Capital :

Major Head :

6217	Loans for Urban Development			
voted				
	Original	3,66,00		
	Supplementary	19,40,00	24,47,30	+1,41,30
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	91,72.51	50,26.11	-41,46.40
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	91,72.51	50,26.11	-41,46.40
Capital :				
voted				
	General	23,06.00	24,47.30	+1,41.30
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	23,06.00	24,47.30	+1,41.30

Revenue :

2. The grant in the revenue portion closed with a saving of Rs. 41,46.40 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of Rs.41,46.40 lakh, the supplementary provision of Rs. 1,86.82 lakh obtained in August 2007 proved unjustified.

4. Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
05	Other Urban Development Schemes			
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			

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

Grant No. 34 Urban Development (Municipal Admn. Deptt.) contd...

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
{ 0795} Grants-in-aid to A.U.W.S.S.			
General			
O.	2,00.00	2,00.00	9,50.00
			+7,50.00
			Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).
III. Centrally Sponsored Schemes			
05 Other Urban Development Schemes			
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			
{ 0650} Deduct State Share transferred to II State Plan Scheme			
General			
O.	-6,00.00	-6,00.00	...
			+6,00.00
			Excess was attributed to non-transfer of transaction to II-State Plan Scheme.
Capital :			
6. The grant closed with an excess of Rs. 1,41,30,000 . The excess requires regularisation.			
7. In view of the final excess of Rs.1,41.30 lakh, the supplementary provision of Rs. 19,40.00 lakh obtained in August 2007 proved insufficient.			
8. Excess occurred under -			
Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
6217 Loans for Urban Development			
II. State Plan and Non Plan Schemes			
60 Other Urban Development Schemes			
800 Other Loans			
{ 1578} Loans to Urban, Sanitation by Sewarage Board			
General			
O.	5.00	5.00	21,97.71
			+21,92.71
			Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).
9. Excess mentioned in note 8 above was partly counter-balanced by saving mainly under -			
Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
6217 Loans for Urban Development			
II. State Plan and Non Plan Schemes			
60 Other Urban Development Schemes			
191 Loans to Local Bodies, Corporations etc.			
{ 1583} Construction of market			
General			
O.	18.00	18.00	...
			-18.00
{ 1587} Solid Waste Management			

Grant No. 34 Urban Development (Municipal Admn. Deptt.) concl...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
General				
O.	18.00	18.00	...	-18.00
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 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	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2220	Information and Publicity			
voted				
	Original	18,62,12		
	Supplementary	1,49,65	20,11,77	17,93,38
	Amount surrendered during the year			-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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	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 -

Head		Total Grant	Actual Expenditure	Excess + 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
	Reasons for saving in the above case have not been intimated (August 2008).			
105	Production of Films			
{ 3131 }	Setting up of Automatic unit at Head Quarters			
	General			
	O.	50.00	50.00	30.00
				-20.00
[810]	Rupahi Asom Janaki Batare			
	General			
	O.	30.00	30.00	...
				-30.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).			

Grant No. 36 Labour and Employment

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2210	Medical and Public Health			
2230	Labour and Employment			
voted				
	Original	77,75,85		
	Supplementary	3,12,68	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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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 :

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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
102	Employees State Insurance Scheme			
{ 0713 }	Employees State Insurance Hospitals			
	General			
	O.	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			
01	Labour			
101	Industrial Relations			

		Grant No. 36 Labour and Employment contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0791 }	Labour Court, Dibrugarh General			
	O.	24.59	24.59	4.47
	Reasons for saving in the above case have not been intimated (August 2008).			
102	Working Conditions and safety			
{ 0901 }	Inspector of Factories Headquarters Establishment General			
	O.	86.52	86.52	67.99
				-18.53
{ 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		-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			
	O.	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			
003	Training of Craftsmen & Supervisors			
{ 0917 }	Industrial Training School			
[110]	Establishment of I.T.I. & New I.T.I.'s General			
	O.	1,20.71	2,53.72	68.08
	S.	1,33.01		-1,85.64
[111]	Establishment of Womens ITI, Guwahati General			
	O.	43.28	43.28	25.13
	Reasons for saving in both the above cases have not been intimated (August 2008).			
796	Tribal Area Sub Plan			
{ 1727 }	Establishment of ITIs General			
	O.	41.50	41.50	5.51
	Reasons for saving in the above case have not been intimated (August 2008).			

Grant No. 36 Labour and Employment concl...

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	1,38.69	+56.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			

Grant No. 37 Food Storage, Ware Housing and Civil Supplies

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2408	Food Storage and Warehousing			
3456	Civil Supplies			
voted				
	Original	17,36,44		
	Supplementary	12,52,29	29,88,73	21,67,56
	Amount surrendered during the year			-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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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 mainly under -

Head		Total Grant	Actual Expenditure	Excess + 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
	S.	20.25		-2,53.98
{ 6329 }	Implementation of Consumer Protection Scheme			
	General			
	O.	1,28.85	1,92.71	90.19
	S.	63.86		-1,02.52
	Reasons for saving in both the above cases have not been intimated (August 2008).			
102	Food Subsidies			

Grant No. 37 Food Storage, Ware Housing and Civil Supplies contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1988}	Distribution of Rice through Antyodaya Anna Jojana General			
	O.	2,52.50	9,53.07	-21.31
	S.	7,00.57		-9,74.38
	Saving of Rs.21.31 lakh was due to recovery of over payment relating to previous year. Reasons for non-utilising and non-surrendering of the entire provision have not been intimated (August 2008).			
800	Other Expenditure			
{ 5314}	Randhan Jyoti / Ahar Jyoti Scheme including LPG General			
	O.	1,50.00	1,50.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
01	Food			
800	Other Expenditure			
{ 3274}	Implementation of Consumer Awareness Programme General			
	S.	28.75	28.75	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
3456	Civil Supplies			
III.	Centrally Sponsored Schemes			
800	Other Expenditure			
{ 2000}	One time Assistance for Construction of Godowns General			
	S.	3,43.00	3,43.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
IV.	Central Sector Schemes			
800	Other Expenditure			
{ 1465}	One time Assistance of Consumer for disposal of pending case General			
	S.	48.55	48.55	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
5. Saving mentioned in note 4 above was partly counter-balanced by excess under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2408	Food Storage and Warehousing			
II.	State Plan and Non Plan Schemes			
01	Food			
001	Direction and Administration			

Head		Grant No. 37 Food Storage, Ware Housing and Civil Supplies concl...			Excess +
		Total	Actual	Excess +	Savings -
		Grant	Expenditure		
		(in lakh of rupees)			
{ 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 expenditure over the budget provision have not been intimated (August 2008).				
102	Food Subsidies				
{ 1292}	Scheme for issue of Rice through Family Identity Card				
	General				
	S.	10.05	10.05	9,60.58	+9,50.53
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 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 :

Major Head :

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

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in thousand of rupees)		
voted				
	Original	10,03,60,72		
	Supplementary	50,62,39	10,54,23,11	2,32,47,81
	Amount surrendered during the year			-8,21,75,30
				...

Capital :

Major Head :

4225 Capital Outlay on Welfare of SC/ST/OBC

6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes

voted

	Original	92,16		
	Supplementary	...	92,16	69,98
	Amount surrendered during the year			-22,18
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	4,79,13.41	2,32,47.81	-2,46,65.60
	Sixth Schedule (Pt. I)Areas	5,75,09.70	...	-5,75,09.70
	Total	10,54,23.11	2,32,47.81	-8,21,75.30
Capital :				
voted				
	General	92.16	69.98	-22.18
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	92.16	69.98	-22.18

Revenue :

2. The grant closed with a saving of Rs. 8,21,75.30 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of Rs.8,21,75.30 lakh, obtaining of supplementary provision of Rs.50,62.39 lakh (Rs. 30,35.82 lakh obtained in August 2007, Rs. 2,93.52 lakh obtained in November 2007 and Rs. 17,33.05 lakh obtained in March 2008) proved injudicious.

4. Entire provision of Bodoland Territorial Council (BTC) budget remained un-utilised due to non-framing of accounting procedure in respect of the BTC by the Government.

5. Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2015	Elections			
II.	State Plan and Non Plan Schemes			
102	Electoral Officers			

Grant 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)			
{ 0144 }	District Establishment Sixth Schedule (Pt.I)Areas O.	43.11	43.11	...	-43.11
106	Charges for conduct of elections to State/Union Territory Legislature Sixth Schedule (Pt.I)Areas O.	6.50	35.68	...	-35.68
	S.	29.18			
	Reasons for saving of the entire budget provision in both the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.				
2029	Land Revenue				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0143 }	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	Land Records				
{ 0146 }	District Charges Sixth Schedule (Pt.I)Areas O.	2,35.50	2,35.50	...	-2,35.50
800	Other Expenditure				
{ 0330 }	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 O.	17.90	17.90	...	-17.90
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.				
2039	State Excise Duties				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0344 }	District Executive Establishment Sixth Schedule (Pt.I)Areas O.	64.25	64.25	...	-64.25
	Reasons for saving of entire provision in the above case was due to non-framing of accounting procedure and non-receipt of separate account for BTC.				
2041	Taxes on Vehicles				
II.	State Plan and Non Plan Schemes				
101	Collection Charges				

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(in lakh of rupees)		
{ 0348 }	Commissioner of Transport Sixth Schedule (Pt.I)Areas			
	O.	56.42	56.42	...
	Reasons for saving of entire provision in the above case was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			-56.42
2053	District Administration			
II.	State Plan and Non Plan Schemes			
093	District Establishments			
{ 0239 }	Sub-Divisional Establishment Sixth Schedule (Pt.I)Areas			
	O.	37.77	37.77	...
				-37.77
{ 0422 }	District Headquarters Establishment Sixth Schedule (Pt.I)Areas			
	O.	2,03.53	2,03.53	...
	Reasons for saving of entire provision in both the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			-2,03.53
2054	Treasury and Accounts Administration			
II.	State Plan and Non Plan Schemes			
097	Treasury Establishment			
{ 0430 }	Treasuries & Sub-Treasuries Sixth Schedule (Pt.I)Areas			
	O.	44.56	44.56	...
	Reasons for saving of entire provision in the above case was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			-44.56
2055	Police			
II.	State Plan and Non Plan Schemes			
104	Special Police			
{ 0446 }	Armed Police Battalions Sixth Schedule (Pt.I)Areas			
	O.	7,17.05	7,17.05	...
				-7,17.05
{ 3191 }	General Security Related Expenditure			
[630]	Armed Police Battalion Sixth Schedule (Pt.I)Areas			
	O.	20.20	20.20	...
				-20.20
109	District Police			
{ 0145 }	District Police Proper Sixth Schedule (Pt.I)Areas			
	O.	25,61.71	26,46.23	...
	S.	84.52		-26,46.23
{ 0281 }	Home Guard			

Grant 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)		
	Sixth Schedule (Pt.I)Areas			
	O.	20.20	2,79.22	...
	S.	2,59.02		-2,79.22
{ 0456 }	Bhutan & Arunachal Border			
	Sixth Schedule (Pt.I)Areas			
	O.	20.60	20.60	...
	S.			-20.60
{ 3191 }	General Security Related Expenditure			
[632]	District Police Proper			
	Sixth Schedule (Pt.I)Areas			
	O.	1,01.00	1,01.00	...
	S.			-1,01.00
[641]	Deployment of Central and other Police Force			
	Sixth Schedule (Pt.I)Areas			
	O.	1,19.69	1,19.69	...
	S.			-1,19.69
110	Village Police			
{ 0474 }	Village Police/Village Defence Organisatin			
	Sixth Schedule (Pt.I)Areas			
	O.	13.33	59.17	...
	S.	45.84		-59.17
800	Other Expenditure			
{ 0482 }	Relief operation in connnection with disturbance on			
	Foreigner's issue			
[924]	Raising of New Battalion			
	Sixth Schedule (Pt.I)Areas			
	O.	7,81.36	7,81.36	...
	S.			-7,81.36
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2059	Public Works			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
{ 0156 }	Execution			
	Sixth Schedule (Pt.I)Areas			
	O.	1,14.81	1,14.81	...
	S.			-1,14.81
{ 0246 }	Supervision			
	Sixth Schedule (Pt.I)Areas			
	O.	29.76	29.76	...
	S.			-29.76
	Reasons for saving of entire provision in both the above cases was dueto non-framing of accounting procedure and non-receipt of separate account for BTC.			
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
105	Special Commission of Enquiry			

Grant 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)		
{ 0511 }	Foreigner Tribunal			
[036]	Illegal Migrants Tribunal			
	Sixth Schedule (Pt.I)Areas			
	O.	15.06	15.06	...
				-15.06
108	Fire Protection and Control			
{ 0526 }	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	Guest Houses, Government Hostels etc.			
{ 0535 }	District Circuit House & Session Houses			
	Sixth Schedule (Pt.I)Areas			
	O.	18.62	18.62	...
				-18.62
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2071	Pensions and Other Retirement benefits			
II.	State Plan and Non Plan Schemes			
01	Civil			
101	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
115	Leave Encashment Benefits			
	Sixth Schedule (Pt.I)Areas			
	O.	5,85.54	5,85.54	...
				-5,85.54
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
101	Government Primary Schools			

Grant 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)		
{ 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	Assistance to Non-Government Primary Schools			
{ 0289}	Maintenance of Hindi Teachers Sixth Schedule (Pt.I)Areas O.	82.01	82.01	... -82.01
104	Inspection			
{ 0118}	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	Secondary Education			
101	Inspection			
{ 0179}	Inspection of Govt. School Sixth Schedule (Pt.I)Areas O.	44.91	44.91	... -44.91
105	Teachers Training			
{ 0571}	Teachers Development Programmes Sixth Schedule (Pt.I)Areas O.	24.07	24.07	... -24.07
109	Government Secondary Schools			
{ 0576}	Secondary School for Boys Sixth Schedule (Pt.I)Areas O.	1,50.61	1,50.61	... -1,50.61
110	Assistance to Non-Government Secondary Schools			
{ 0269}	Government teachers serving in Non-Government Secondary Schools			

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	Sixth Schedule (Pt.I)Areas O.	67,14.09	67,14.09	...
{ 0579}	Grants to non-Government Secondary Boys and Girls School			
	Sixth Schedule (Pt.I)Areas O.	63.00	63.00	...
03	University and Higher Education			
103	Government Colleges and Institutes			
{ 0597}	Government Art College			
	Sixth Schedule (Pt.I)Areas O.	1,84.10	1,84.10	...
{ 4556}	Provincialised Teachers and Staff Serving in Non-Government Colleges			
	Sixth Schedule (Pt.I)Areas O.	9,15.41	9,15.41	...
04	Adult Education			
001	Direction and Administration			
{ 0172}	Head Quarters Establishment			
	Sixth Schedule (Pt.I)Areas O.	63.42	63.42	...
05	Language Development			
103	Sanskrit Education			
{ 0629}	Assam Classical Institutions (Sanskrit & Pali Prakrit)			
	Sixth Schedule (Pt.I)Areas O.	31.21	31.21	...
80	General			
003	Training			
{ 0647}	Provincialised B.T. College			
	Sixth Schedule (Pt.I)Areas O.	37.61	37.61	...
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
101	Physical Education			
	Sixth Schedule (Pt.I)Areas O.	61.49	61.49	...
	Reasons for saving of entire provision in the above case was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2205	Art and Culture			
II.	State Plan and Non Plan Schemes			
105	Public Libraries			

Grant 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)			
{ 0698}	Directorate of Library Services (i) Improvement of Library Services Sixth Schedule (Pt.I)Areas O.	25.40	25.40	...	-25.40
796	Tribal Area Sub-Plan				
{ 0700}	Cultural Centre Sixth Schedule (Pt.I)Areas O.	21.96	21.96	...	-21.96
	Reasons for saving of entire provision in both the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.				
2210	Medical and Public Health				
II.	State Plan and Non Plan Schemes				
01	Urban Health Services-Allopathy				
001	Direction and Administration				
{ 0144}	District Establishment Sixth Schedule (Pt.I)Areas O.	56.75	56.75	...	-56.75
110	Hospital and Dispensaries				
{ 0163}	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	Rural Health Services - Allopathy				
103	Primary Health Centres				
{ 0726}	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	Hospitals and Dispensaries				
{ 0288}	Hospital & Dispensaries				

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	Sixth Schedule (Pt.I)Areas O.	2,12.54	2,12.54	...
796	Tribal Area Sub-Plan			
{ 0730}	Primary Health Centre Sixth Schedule (Pt.I)Areas O.	2,54.80	2,54.80	...
{ 0731}	Community Health Centres Sixth Schedule (Pt.I)Areas O.	32.38	32.38	...
04	Rural Health Services-Other Systems of medicine			
101	Ayurveda			
{ 0735}	Ayurvedic Dispensaries Sixth Schedule (Pt.I)Areas O.	63.23	63.23	...
06	Public Health			
101	Prevention and control of diseases			
{ 0190}	Malaria Eradication Programme Sixth Schedule (Pt.I)Areas O.	1,80.29	1,80.29	...
{ 0748}	Epidemic General including Cholera, Dysentery ,Typhoid etc. Sixth Schedule (Pt.I)Areas O.	54.32	54.32	...
{ 0749}	Leprosy Sixth Schedule (Pt.I)Areas O.	1,13.93	1,13.93	...
80	General			
800	Other Expenditure			
{ 1812}	Prevention of Blindness Sixth Schedule (Pt.I)Areas O.	35.98	35.98	...
Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.				
2211	Family Welfare			
II.	State Plan and Non Plan Schemes			
103	Maternity and Child Health			
{ 0771}	Immunisation of Infants & Children against Dip-the- ria,Polio & typhoid			

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(in lakh of rupees)		
	Sixth Schedule (Pt.I)Areas			
	O.	96.62	96.62	...
	Reasons for saving of entire provision in the above case was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
001	Direction and Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	12,25.14	12,25.14	...
	Reasons for saving of entire provision in the above case was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
102	Rural water supply programmes			
{ 0778}	Rural Water Supply			
	Sixth Schedule (Pt.I)Areas			
	O.	3,82.00	3,82.00	...
	Reasons for saving of entire provision in the above case was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
02	Sewerage and Sanitation			
105	Sanitation Services			
	Sixth Schedule (Pt.I)Areas			
	O.	37.51	37.51	...
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	Integrated Development of Small and Medium Towns			
001	Direction and Administration			
{ 0794}	Planning Wing			
	Sixth Schedule (Pt.I)Areas			
	O.	20.21	20.21	...
	Reasons for saving of entire provision in the above case was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
80	General			
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Towns Improvement Board			
{ 6330}	Upgradation of Standard of Administration-Award of 12th Finance Commission			
	Sixth Schedule (Pt.I)Areas			
	O.	2,68.18	2,68.18	...
	Reasons for saving of entire provision in both the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
01	Films			
001	Direction and Administration			

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(in lakh of rupees)		
	Sixth Schedule (Pt.I)Areas			
	O.	39.64	39.64	...
	Reasons for saving of entire provision in the above case was due to non-framing of accounting procedure and non-receipt of separate account of BTC.			-39.64
2225	Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
01	Welfare of Scheduled Castes			
001	Direction and Administration			
{ 0809 }	Sub-Divisional Monitoring Cell for S.C. Component			
	General			
	O.	1,06.63	1,06.63	59.57
	Reasons for saving in the above case have not been intimated (August 2008).			-47.06
277	Education			
{ 0843 }	Construction of Girls Hostel for SC			
[910]	Add amount transferred from III- C.S.S.			
	General			
	O.	1,65.00	1,65.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			-1,65.00
793	Special Central Assistance for Scheduled Castes Component Plan			
{ 0818 }	Subsidy in family oriented income generating Scheme Directorate of Welfare of S.C.			
	General			
	O.	15,92.00	15,92.00	9,83.38
	Reasons for saving in both the above cases have not been intimated (August 2008).			-6,08.62
{ 0819 }	Infrastructural Development Programme in SC Predominant Areas			
	General			
	O.	5,00.00	5,00.00	72.00
	Reasons for saving in both the above cases have not been intimated (August 2008).			-4,28.00
800	Other Expenditure			
{ 0821 }	Others			
[401]	Grants to self help schemes for SC			
	General			
	O.	50.50	50.50	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).			-50.50
[404]	Construction of office building for SC, Guest House			
	General			
	O.	20.00	20.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).			-20.00
02	Welfare of Scheduled Tribes			
102	Economic Development			

Grant 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)		
{ 4087}	Grants under Art.275(i) of Constitution for Tribal Development General			
	O.	20,00.00	10,98.86	-9,01.14
	Reasons for saving in the above case have not been intimated (August 2008).			
277	Education			
{ 0850}	Hostelers fees for ST(P) in ITDP Areas			
[910]	Add amount transferred from III- C.S.S. General			
	O.	61.00	...	-61.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
794	Special Central Assistance for Tribal sub-plan			
{ 3396}	Development of Forest Village General			
	O.	55,00.00	...	-55,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
796	Tribal Area Sub Plan			
{ 0863}	Project Administration (ITDP) (Including Non official SC/ST(P)/OBC Member)			
[770]	Project Admn.Entertainment of Project Director ITDP Sixth Schedule (Pt.I)Areas			
	O.	76.20	...	-76.20
{ 3009}	Assistance to Public Sector and Other Undertakings(TSP)			
[437]	N.S.F.D.C. to Assam Plans Tribal Development Corpn. General			
	O.	60.00	...	-60.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).			
800	Other Expenditure			
{ 0111}	Assistance to the Mising Autonomous Council			
[800]	Other than TSP & SCCP General			
	O.	23,50.00	11,75.00	-11,75.00
{ 0112}	Assistance to the Rabha Hasong Autonomous Council General			
	O.	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
	S.	31,07.00		

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(in lakh of rupees)		
{ 3394 }	Assistance to Sonowal Kachari Autonomous Council General O.	6,50.00	3,50.00	-3,00.00
{ 3610 }	Development of SC/ST/OBC & MOBC for Construction of 200 km of All weather Roads General O.	25,00.00	...	-25,00.00
{ 3664 }	Integrated Tribal Cultural Research and Demonstration Project General S.	10,00.00	...	-10,00.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2008).			
03	Welfare of Backward Classes			
001	Direction and Administration			
{ 0577 }	Establishment of OBC Commission General O.	32.20	1.00	-31.20
	Reasons for saving in the above case have not been intimated (August 2008).			
277	Education			
{ 0854 }	Grants to Non-Govt. Education Institute General O.	16.05	...	-16.05
{ 0856 }	Post Matric Scholarships for OBC Students General O.	90.00	...	-90.00
{ 0875 }	Grants for Non-Govt. Education Institute for Tea garden etc. Tribes General O.	2,30.00	...	-2,30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008).			
800	Other Expenditure			
{ 0880 }	Grants to Non Official organisation doing welfare works amongst OBC People General O.	5,00.00	20.00	-4,80.00
{ 3406 }	Installation of Electric Metre in residential Quarters of Tea Worker			

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	General			
	O.	20.00	...	-20.00
{ 3538 }	Grants to OBC Development Corporation Ltd.			
	General			
	O.	30.00	15.00	-15.00
{ 3612 }	Development of Community Centres for Tea Communities			
	General			
	O.	10,00.00	...	-10,00.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2008).			
80	General			
001	Direction and Administration			
{ 0887 }	Estt. of welfare officers & other staff at S.D.H.Q., Non Official Member of SC/ST/OBC			
	General			
	O.	5,31.72	3,97.56	-1,34.16
	Sixth Schedule (Pt.I) Areas			
	O.	43.94	...	-43.94
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the other case have not been intimated (August 2008).			
800	Other Expenditure			
	General			
	O.	1,36,39.35	...	-1,36,39.35
	Difference between Appropriation Act and budget provision have been adjusted by making an extra provision under this head in order to make agreement between Appropriation Act figure and budgetary provision under this grant.			
III.	Centrally Sponsored Schemes			
01	Welfare of Scheduled Castes			
277	Education			
{ 0733 }	Upgradation of Standard of S.C. Student			
	General			
	O.	50.00	...	-50.00
{ 0817 }	Pre-Matric Scholarship for those engaged in unclean occupations			
	General			
	O.	60.00	32.93	-27.07
{ 0841 }	Book Bank for Medical and Engineering Students for SC			

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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 Rehabilitation of Scavengers				
General				
O.	2,15.00	2,15.00	...	-2,15.00
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in the other four cases above have not been intimated (August 2008).				
02 Welfare of Scheduled Tribes				
001 Direction and Administration				
{ 0825} Tribal Research Institute (Research and Training)				
General				
O.	80.00	80.00	57.27	-22.73
Reasons for saving in the above case have not been intimated (August 2008).				
277 Education				
{ 0859} Girls Hostel for ST(P)				
General				
O.	50.00	50.00	...	-50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
796 Tribal Area Sub Plan				
{ 0869} Construction of Boys Hostel(ST)				
General				
O.	50.00	50.00	...	-50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
03 Welfare of Backward Classes				
277 Education				
{ 0852} 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.	10,00.00	10,20.56	2,07.97	-8,12.59
S.	20.56			

Grant 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)		
{ 4186}	Boys/Girls Hostel for Tea Garden Students				
	General				
	O.	50.00	50.00	...	-50.00
{ 4187}	Boys/Girl Hostel for (OBC)				
	General				
	O.	50.00	50.00	...	-50.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2008).				
IV.	Central Sector Schemes				
02	Welfare of Scheduled Tribes				
277	Education				
{ 1927}	Vocational Training for ST				
	General				
	O.	1,50.00	1,50.00	65.37	-84.63
{ 1928}	Upgradation of Merit for ST Students				
	General				
	O.	20.00	20.00	3.45	-16.55
{ 3372}	M.F.P. Schemes				
	General				
	O.	30.00	30.00	...	-30.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2008).				
2230	Labour and Employment				
II.	State Plan and Non Plan Schemes				
01	Labour				
001	Direction and Administration				
{ 0895}	Agricultural Labour				
	Sixth Schedule (Pt.I)Areas				
	O.	16.12	16.12	...	-16.12
02	Employment Service				
101	Employment Services				
	Sixth Schedule (Pt.I)Areas				
	O.	20.04	20.04	...	-20.04
03	Training				
796	Tribal Area Sub Plan				
{ 1727}	Establishment of ITIs				
[967]	Udalguri (Bhergaon)				
	Sixth Schedule (Pt.I)Areas				
	O.	23.91	23.91	...	-23.91
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.				
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				
02	Social Welfare				

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(in lakh of rupees)		
001	Direction and Administration			
{ 0142}	District & Subordinate Offices			
	Sixth Schedule (Pt.I)Areas			
	O.	27.46	27.46	...
	Reasons for saving of entire provision in the above case was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	4,18.84	4,18.84	...
{ 1026}	Intensive Agriculture Extention Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	2,65.63	2,65.63	...
{ 1027}	Field trial stations & Cell			
	Sixth Schedule (Pt.I)Areas			
	O.	30.18	30.18	...
105	Manures and Fertilisers			
{ 1042}	Soil testing and Soil fertility Index			
	Sixth Schedule (Pt.I)Areas			
	O.	16.50	16.50	...
107	Plant Protection			
{ 0208}	Plant Protection Campaign			
	Sixth Schedule (Pt.I)Areas			
	O.	15.85	15.85	...
109	Extension and Farmers Training			
{ 1079}	National Agricultural Extension Project			
	Sixth Schedule (Pt.I)Areas			
	O.	76.97	76.97	...
{ 1081}	Special Sub-project (NAEP-III)			
	Sixth Schedule (Pt.I)Areas			
	O.	48.71	48.71	...
111	Agricultural Economics and Statistics			
{ 0293}	Sample Survey & Evaluation			
	Sixth Schedule (Pt.I)Areas			
	O.	19.63	19.63	...
113	Agricultural Engineering			

Grant 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)		
{ 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	Other Expenditure			
{ 0171}	H.Y.V. Programme Sixth Schedule (Pt.I)Areas O.	64.48	64.48	...
				-64.48
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I)Areas O.	1,70.27	1,70.27	...
				-1,70.27
	Reasons for saving of entire provision in the above case was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I)Areas O.	61.49	61.49	...
				-61.49
101	Veterinary Services and Animal Health			
{ 0279}	Veterinary Hospital and Dispensaries Sixth Schedule (Pt.I)Areas O.	2,77.10	2,77.10	...
				-2,77.10
102	Cattle and Buffalo Development			
{ 1159}	Cattle Breeding Sixth Schedule (Pt.I)Areas O.	1,51.88	1,51.88	...
				-1,51.88
104	Sheep and Wool Development			
{ 1166}	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...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(in lakh of rupees)		
{ 0279 }	Veterinary Hospital and Dispensaries Sixth Schedule (Pt.I)Areas			
	O.	48.93	48.93	...
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			-48.93
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143 }	District Administration			
	Sixth Schedule (Pt.I)Areas			
	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			
{ 1216 }	Fisheries Extension service			
	Sixth Schedule (Pt.I)Areas			
	O.	26.88	26.88	...
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			-26.88
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
001	Direction and Administration			
{ 0172 }	Head Quarters Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	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	Social and Farm Forestry			
{ 0295 }	Social Forestry			
	Sixth Schedule (Pt.I)Areas			
	O.	67.15	67.15	...
				-67.15
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
{ 0125 }	Conservation of Rhino			
	Sixth Schedule (Pt.I)Areas			
	O.	1,41.07	1,41.07	...
				-1,41.07

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(in lakh of rupees)		
{ 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
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2408	Food Storage and Warehousing II. State Plan and Non Plan Schemes 01 Food 101 Procurement and Supply			
{ 1291 }	Grains Storage Schemes Sixth Schedule (Pt.I)Areas O.	83.93	83.93	...
				-83.93
	Reasons for saving of entire provision in the above case was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2425	Co-operation II. State Plan and Non Plan Schemes 001 Direction and Administration			
{ 1312 }	Regional Organisation (Transferred Staff) Sixth Schedule (Pt.I)Areas O.	1,20.31	1,20.31	...
				-1,20.31
101	Audit of Co-operatives			
{ 1317 }	Sub-Divisional Organisation (Non Transferred Staff) Sixth Schedule (Pt.I)Areas O.	1,38.42	1,38.42	...
				-1,38.42
	Reasons for saving of entire provision in both the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2501	Special Programmes for Rural Development II. State Plan and Non Plan Schemes 01 Integrated Rural Development programme 001 Direction and Administration			
{ 1340 }	Subordinate Organisation Rural Development			
[680]	Block Admn. (Swarnajyoti Gram Swarajgar Yojana) Sixth Schedule (Pt.I)Areas O.	4,07.06	4,07.06	...
				-4,07.06
	Reasons for saving of entire provision in the above case was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2515	Other Rural Development Programmes II. State Plan and Non Plan Schemes 001 Direction and Administration			

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(in lakh of rupees)		
{ 1349 }	Block Administration Sixth Schedule (Pt.I)Areas O.	27,90.61	27,90.61	...
101	Panchayati Raj			
{ 1356 }	Assistance to Panchayat Institute of Mahakuma Parishad/Gram Panchayat Staff Sixth Schedule (Pt.I)Areas O.	1,00.25	1,00.25	...
	Reasons for saving of entire provision in both the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2701	Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
04	Medium Irrigation -Non-commercial			
001	Direction and Administration Sixth Schedule (Pt.I)Areas O.	2,44.02	2,44.02	...
80	General			
001	Direction and Administration Sixth Schedule (Pt.I)Areas O.	13,96.16	13,96.16	...
	Reasons for saving of entire provision in both the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
01	Surface Water			
102	Lift Irrigation Schemes			
{ 1374 }	Minor Lift Irrigation			
[495]	Payment for Work Charge & Master Roll Employees Sixth Schedule (Pt.I)Areas O.	15.00	15.00	...
800	Other Expenditure			
{ 0160 }	Flow Irrigation			
[495]	Payment for Work Charge & Master Roll Employees Sixth Schedule (Pt.I)Areas O.	15.00	15.00	...
80	General			
001	Direction and Administration Sixth Schedule (Pt.I)Areas O.	9,31.60	9,31.60	...
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
2705	Command Area Development			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	Sixth Schedule (Pt.I)Areas			
	O.	33.00	33.00	...
	Reasons for saving of entire provision in the above case was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			-33.00
2711	Flood Control and Drainage			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
001	Direction and Administration			
{ 0120}	Brahmaputra Flood Control Project			
[916]	Direction and Supervision			
	Sixth Schedule (Pt.I)Areas			
	O.	37.51	37.51	...
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			-37.51
[932]	Execution			
	Sixth Schedule (Pt.I)Areas			
	O.	3,41.91	3,41.91	...
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			-3,41.91
103	Civil Works			
{ 0120}	Brahmaputra Flood Control Project			
[532]	Embankments			
	Sixth Schedule (Pt.I)Areas			
	O.	1,62.42	1,62.42	...
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			-1,62.42
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
107	Sericulture Industries			
{ 0016}	District Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	1,22.06	1,22.06	...
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			-1,22.06
{ 0017}	Sericulture farms			
	Sixth Schedule (Pt.I)Areas			
	O.	2,70.17	2,70.17	...
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			-2,70.17
02	Cottage Industries			
102	Small Scale Industries			
{ 1799}	Regional Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	96.36	96.36	...
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			-96.36
03	Handloom & Textile			
003	Training			

Grant 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)		
{ 1814 }	Handloom Training Institute & Centre Sixth Schedule (Pt.I)Areas O.	94.85	94.85	... -94.85
103	Handloom Industries			
{ 0013 }	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	Khadi and Village Industries			
{ 5013 }	Grants-in-aid to Assam Khadi and Village Industries Board Sixth Schedule (Pt.I)Areas O.	40.00	40.00	... -40.00
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
3054	Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
337	Road Works			
{ 0189 }	Maintenance & Repairs			
[585]	Work Charge Sixth Schedule (Pt.I)Areas O.	67.11	67.11	... -67.11
[586]	Muster Roll Sixth Schedule (Pt.I)Areas O.	1,72.97	1,72.97	... -1,72.97
80	General			
001	Direction and Administration			
{ 1382 }	Execution (General) Sixth Schedule (Pt.I)Areas O.	2,86.79	2,86.79	... -2,86.79
	Reasons for saving of entire provision in all the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
3454	Census Surveys and Statistics			
II.	State Plan and Non Plan Schemes			
02	Surveys and Statistics			
800	Other Expenditure			

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1457}	Subordinate Administration for General Statistics Sixth Schedule (Pt.I)Areas			
	O.	24.48	24.48	...
				-24.48
{ 1461}	Integrated Schemes for Improvement Statistical System of Assam Sixth Schedule (Pt.I)Areas			
	O.	32.71	32.71	...
				-32.71
	Reasons for saving of entire provision in both the above cases was due to non-framing of accounting procedure and non-receipt of separate account for BTC.			
	6. Saving mentioned in note 5 above was partly counter-balanced by excess mainly under -			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2225	Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
01	Welfare of Scheduled Castes			
190	Assistance to Public Sector and Other Undertakings			
{ 0814}	Seed/Margin money contribution to Assam State Development Corporation for SC General			
	O.	5.00	5.00	54.81
				+49.81
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
800	Other Expenditure			
{ 0821}	Others			
[400]	Grants to non-official organisation doing welfare works among SC General			
	O.	10.00	10.00	60.00
				+50.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
02	Welfare of Scheduled Tribes			
794	Special Central Assistance for Tribal sub-plan			
{ 3175}	Unspent balance of Special Central Assistance General			
			...	1,49.31
				+1,49.31
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
796	Tribal Area Sub Plan			
{ 3009}	Assistance to Public Sector and Other Undertakings(TSP)			
[438]	Setting Up of Estt. of Assam Tribal Development Authority			

Grant 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	...	60.00	+60.00
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
800	Other Expenditure			
{ 0201 }	Assistance to Bodoland Territorial Council			
	General	...	34,72.09	+34,72.09
{ 3611 }	Grants to APTDC			
	General			
	O.	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	Welfare of Backward Classes			
001	Direction and Administration			
{ 3185 }	Welfare of Backward Classes			
[625]	Establishment of OBC Commission			
	General	...	24.89	+24.89
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
800	Other Expenditure			
{ 0881 }	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	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	General			
001	Direction and Administration			
{ 0886 }	Directorate of Welfare of Plain Tribes & Backward Classes			
	General			
	O.	1,11.23	1,44.42	+33.19
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
01	Welfare of Scheduled Castes			
277	Education			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0650 }	Deduct Amount transferred to II-State Plan & Non-Plan Schemes			
	General			
	O.	-1,80.00	-1,80.00	+1,80.00
	Excess was attributed to non-transfer of transaction to II-State Plan & Non-Plan Schemes.			
03	Welfare of Backward Classes			
277	Education			
{ 0873 }	Pre-Matric Scholarship to Tea garden etc. (Tribes Students)			
	General			
		...	84.69	+84.69
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
{ 1648 }	Deduct Amount Transferred from III- C.S.S.			
	General			
	O.	-90.00	-90.00	+90.00
	Excess was attributed to non-transfer of transaction from III- Centrally Sponsored Scheme to II-State Plan Scheme.			
IV.	Central Sector Schemes			
02	Welfare of Scheduled Tribes			
800	Other Expenditure			
{ 5349 }	Minor Forest Produce Operation			
	General			
		...	20.00	+20.00
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			

Capital :

7. The grant closed with a saving of Rs. 22.18 lakh. No part of the saving was surrendered during the year.

8. Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
4225	Capital Outlay on Welfare of SC/ST/OBC			
II.	State Plan and Non Plan Schemes			
01	Welfare of Scheduled Castes			
190	Investments in Public Sector and other undertakings			
	General			
	O.	49.02	49.02	-49.02
{ 1933 }	Share Capital to Assam State Dev. Co-operation Ltd. for S.C.			
	General			
	O.	25.00	25.00	-25.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
01	Welfare of Scheduled Castes			
190	Investments in Public Sector and other undertakings			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
{ 1933} Share Capital to Assam State Dev. Co-operation Ltd. for S.C. General			
O.	43.14	43.14	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
9. Saving mentioned in note 8 above was partly counter-balanced by excess mainly under -			
Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
4225 Capital Outlay on Welfare of SC/ST/OBC			
II. State Plan and Non Plan Schemes			
01 Welfare of Scheduled Castes			
190 Investments in Public Sector and other undertakings			
{ 1933} Share Capital to Assam State Dev. Co-operation Ltd. for S.C.			
[910] Add State share transferred from III- C.S.S. General			
O.	-25.00	-25.00	...
Excess was attributed to non-transfer of transaction from III-Centrally Sponsored Scheme to II-State Plan Scheme.			
III. Centrally Sponsored Schemes			
01 Welfare of Scheduled Castes			
190 Investments in Public Sector and other undertakings			
{ 1933} Share Capital to Assam State Dev. Co-operation Ltd. for S.C.			
[650] Deduct State share transferred to II- State Plan Scheme General			
O.	-22.00	-22.00	...
Excess was attributed to non-transfer of transaction to II-State Plan Scheme.			
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
II. State Plan and Non Plan Schemes			
02 Welfare of Scheduled Tribes			
190 Loans to Public Sector and other undertakings			
{ 3109} Loans to Assam Plantation Crops Development Corporation General			
		...	49.98
Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			

Grant No. 39 Social Security , Welfare and Nutrition

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
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
	Amount surrendered during the year			-5,41,03,20
				...

Notes and comments :

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

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

- The grant closed with a saving of Rs. 5,41,03.20 lakh. No part of the saving was surrendered during the year.
- 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.

- Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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
	S.	11.50		-29.56
	Reasons for saving in the above case have not been intimated (August 2008).			
104	Welfare of aged,infirm and destitute			
{ 0963 }	Welfare of old Citizens (Health Care for aged)			
	General			
	O.	6,00.00	6,00.00	...
	Reasons for non-utilising the entire budget provision in the above case was reportedly due to non-receipt of ceiling from the Government.			-6,00.00
800	Other Expenditure			

Grant No. 39 Social Security , Welfare and Nutrition contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3586}	Cycle Distribution to BPL Girls Students			
	General			
	O.	4,00.00	4,00.00	...
	Reasons for non-utilising the entire budget provision in the above case was reportedly due to non-receipt of ceiling from the Government.			
III.	Centrally Sponsored Schemes			
02	Social Welfare			
102	Child Welfare			
{ 0177}	Implementation of Integrated Child Development Service Schemes			
	General			
	S.	6,02,01.92	6,02,01.92	1,35,95.94
				-4,66,05.98
{ 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 Service			
	School			
	General			
	S.	1,47.40	1,47.40	1,07.80
				-39.60
{ 0949}	Implementation of Indira Mahila Yojana (IMY)			
	General			
	O.	3,00.00	3,00.00	1,11.57
	Reasons for saving in the former two cases was reportedly due to non-receipt of ceiling from the Government.			
	Reasons for saving in the latter two cases have not been intimated (August 2008).			
IV.	Central Sector Schemes			
02	Social Welfare			
102	Child Welfare			
{ 1962}	Intensive Child Development Scheme Training			
	General			
	O.	3,07.90	3,07.90	1,58.21
				-1,49.69
	Reasons for saving in the above case was reportedly due to non-receipt of ceiling from the Government.			
2236	Nutrition			
II.	State Plan and Non Plan Schemes			
02	Distribution of nutritious food and beverages			
796	Tribal Area Sub Plan			
{ 0979}	Nutrition (Pre-School)/School feeding)			
	General			
	O.	22.00	22.00	...
				-22.00
	Reasons for non-utilising the entire budget provision in the above case was reportedly due to non-receipt of ceiling from the Government.			
800	Other Expenditure			

Grant No. 39 Social Security , Welfare and Nutrition contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0789}	Scheduled Caste Component Plan			
[977]	Nutrition (Pre-School Feeding)			
	General			
	O.	19.00	19.00	...
				-19.00
	Reasons for non-utilising the entire budget provision in the above case was reportedly due to non-receipt of ceiling from the Government.			
III.	Centrally Sponsored Schemes			
02	Distribution of nutritious food and beverages			
101	Special Nutrition programmes			
{ 0976}	Special Nutrition Programme (PMGY)			
	General			
	O.	23,00.00	80,09.61	21,15.75
	S.	57,09.61		
				-58,93.86
	Reasons for huge saving in the above case was reportedly due to non-receipt of ceiling from the Government.			
5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
001	Direction and Administration			
{ 0172}	Head Quarters Establishment			
	General			
	O.	75.42	78.99	1,33.68
	S.	3.57		
				+54.69
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
101	Welfare of handicapped			
{ 0939}	Establishment of Blind School, Jorhat			
	General			
	O.	64.35	80.35	1,31.22
	S.	16.00		
				+50.87
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
102	Child Welfare			
{ 0177}	Implementation of Integrated Child Development Service			
	Schemes			
	General			
			...	3,64.02
				+3,64.02
	Reasons for incurring expenditure without the budget provision have not been intimated (August 2008).			
200	Other programmes			

Head		Grant No. 39 Social Security , Welfare and Nutrition concld...		Excess +
		Total	Actual	Savings -
		Grant	Expenditure	
		(in lakh of rupees)		
{ 0205}	Other Welfare Schemes			
[839]	Sreemanta Sankar Mission			
	General			
	O.	0.10	20.50	+20.40
Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).				

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2235	Social Security and Welfare			
2250	Other Social Services			
voted				
	Original	5,89,00		
	Supplementary	1,00,00	6,89,00	7,53,09
	Amount surrendered during the year			+64,09
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
60	Other Social Security and Welfare programmes			
102	Pensions under Social Security Schemes			
{ 0974 }	Pension to Freedom Fighter & their encaders			
	General			
	O.	5,85.00	5,85.00	7,53.09
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+1,68.09

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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 Welfare and Other Relief Programme etc. concld...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(in lakh of rupees)		
{ 3660}	Assam Vikash Yojana			
[601]	Pension to Freedom Fighter & their encaders			
	General			
	S.	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).			

Grant No. 41 Natural Calamities

		Total Grant	Actual Expenditure	Excess + Saving -
(In thousand 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
	Amount surrendered during the year			-1,02,22,01
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
(in lakh 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 Grant	Actual Expenditure	Excess + Savings -
(in lakh of rupees)				
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
	S.	1,98,62.00		-1,02,24.00

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	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2250	Other Social Services			
	voted			
	Original	23,62		
	Supplementary	13,66	37,28	38,28
	Amount surrendered during the year			+1,00
				...

Notes and comments :

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

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

		Total Grant	Actual Expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue :				
Major Head :				
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
	Amount surrendered during the year (March 2008)			-10,70,32
				9,95,29

Capital :

Major Head :

4404	Capital Outlay on Dairy Development			
4405	Capital Outlay on Fisheries			
4408	Capital Outlay on Food Storage and Warehousing			
4425	Capital Outlay on Co-operation			
4860	Capital Outlay on Consumer Industries			
5475	Capital Outlay on other General Economic Services			
6425	Loans for Co-operation			
voted				
	Original	11,02,00		
	Supplementary	1	11,02,01	70,97
	Amount surrendered during the year (March 2008)			-10,31,04
				10,18,50

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings -
(in lakh of rupees)			
Revenue :			
voted			
General	38,38.92	27,68.60	-10,70.32
Sixth Schedule (Pt. I)Areas	...	...	...
Total	38,38.92	27,68.60	-10,70.32
Capital :			
voted			
General	11,02.01	70.97	-10,31.04
Sixth Schedule (Pt. I)Areas	...	...	...
Total	11,02.01	70.97	-10,31.04

Grant No. 43 Co-operation contd...

Head	Total Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + 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			
O.	20.00	...	...
R.	-20.00		
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	+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	+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		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 1316}	Sub-Divisional Organisation Transferred Staff				
	General				
	O.	13,60.39	11,67.92	12,62.45	+94.53
	S.	69.62			
	R.	-2,62.09			
	Anticipated saving of Rs.2,62.09 lakh was reportedly due to non-filling of vacant posts.				
	Reasons for ultimate excess have not been intimated (August 2008).				
106	Assistance to Multipurpose Rural Co-operatives				
{ 0192}	Managerial Subsidy to G.P.S.S.				
	General				
	O.	38.00	...	...	...
	R.	-38.00			
	Diversion of entire provision of Rs.38.00 lakh by way of re-appropriation was reportedly due to meet the urgent need of fund in the other scheme.				
107	Assistance to Credit Co-operatives				
{ 1328}	Grants to Lamps/Processing Co-operative for consumption credit to A.C.A. Bank				
	General				
	O.	50.00	...	...	...
	R.	-50.00			
	Out of Rs.50.00 lakh, Rs.2.00 lakh was reduction of provision by way of re-appropriation reportedly due to austerity measure and Rs. 48.00 lakh was anticipated saving reportedly due to non-receipt of sanction from the Government.				
108	Assistance to other Co-operatives				
{ 0245}	Subsidy to other Co-operative				
	General				
	O.	2,84.00	...	...	...
	R.	-2,84.00			
	Anticipated saving of Rs.2,84.00 lakh was reportedly due to non-receipt of sanction from the Government.				
{ 3376}	Subsidy to Women Co-operative Society				
	General				
	O.	30.00	...	...	...
	R.	-30.00			
	Entire provision was diverted by way of re-appropriation reportedly due to austerity measure.				
277	Education				
{ 0149}	Education				
	General				
	O.	25.00	25.00	...	-25.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				

		Grant No. 43 Co-operation contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
[303]	Grants to G.P.S.S. General O.	15.00	15.00	...	-15.00
{ 3660}	Assam Vikash Yojana				
[579]	Women Multipurpose Societies General S.	1,20.00	1,20.00	...	-1,20.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).				
IV.	Central Sector Schemes				
108	Assistance to other Co-operatives				
{ 0245}	Subsidy to other Co-operative General O.	80.00	...	...	...
	R.	-80.00			
	Anticipated saving of Rs.80.00 lakh was reportedly by due to non-receipt of sanction from the Government.				
2404	Dairy Development				
II.	State Plan and Non Plan Schemes				
191	Assistance to Co-operatives and other Bodies				
{ 1894}	Subsidy to Dairy Co-operatives General O.	40.00	1,64.00	1,64.00	...
	R.	1,24.00			
	Augmentation of provision by way of re-appropriation was reportedly due to grant financial assistance to the WAMUL.				
2852	Industries				
II.	State Plan and Non Plan Schemes				
08	Consumer Industries				
201	Sugar				
{ 1130}	Managerial Subsidy to Co-operative sugar Mills General S.	0.01	34.01	34.00	-0.01
	R.	34.00			
	Augmentation of provision by way of re-appropriation was reportedly due to grant financial assistance to Nagaon Coop-Sugar Mills Ltd.				
Capital :					
	5. The grant in the capital section closed with a saving of Rs. 10,31.04 lakh against which an amount of Rs. 10,18.50 lakh was surrendered during the year.				
	6. In view of the final saving of Rs.10,31.04 lakh, the supplementary provision of Rs. 0.01 lakh obtained in March 2008 proved injudicious.				
	7. Saving occurred mainly under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
4408	Capital Outlay on Food Storage and Warehousing				
IV.	Central Sector Schemes				
02	Storage and Warehousing				
800	Other Expenditure				

		Grant No. 43 Co-operation concl...			
Head			Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)			
{ 3558}	Central Share				
	General				
	O.	1,20.00	60.00	...	-60.00
	R.	-60.00			
	Anticipated saving of Rs.60.00 lakh was reportedly due to non-receipt of sanction from the Government. Reasons for non-utilising and non-surrendering of the balance provision in the above 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				
{ 3024}	Share Capital Contribution to STATFED				
	General				
	O.	6,54.00	...	...	...
	R.	-6,54.00			
	Anticipated saving was reportedly due to non-receipt of sanction from the Government for incurring expenditure against NSDC.				
6425	Loans for Co-operation				
II.	State Plan and Non Plan Schemes				
190	Loans to public sector and other undertakings				
{ 3571}	NCDC				
	General				
	O.	2,62.00	...	...	...
	R.	-2,62.00			
	Anticipated saving was reportedly due to non-receipt of sanction from the Government.				
8. Saving mentioned in note 7 above was partly counter-balanced by excess under -					
Head			Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh 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				
	O.	-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	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2552	North Eastern Areas voted			
	Original	62,77,53		
	Supplementary	47,00	4,20,77	-59,03,76
	Amount surrendered during the year			...
Capital :				
Major Head :				
4552	Capital Outlay on North Eastern Areas voted			
	Original	8,99,41,57		
	Supplementary	10,46,82	2,18,02,09	-6,91,86,30
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh 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

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		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2552	North Eastern Areas			
IV.	Central Sector Schemes			
208	Animal Husbandry & Veterinary			

Grant No. 44 North Eastern Council Schemes contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(in lakh of rupees)		
{ 1678 }	Strengthening of State Central Duck Breeding Farm			
	General			
	O.	50.00	50.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			-50.00
209	Forest Department			
{ 3598 }	Development of ECo Tourism cum Botanical & Orchid Museum at Jokai			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 3599 }	Conservation, Protection and Propagation of Medicinal Plants			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
{ 3600 }	Creation of Deep Park/Deer Safary at Botanical Garden			
	General			
	O.	75.00	75.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008).			-75.00
210	Sericulture Department			
{ 1770 }	Integrated Muga Development			
	General			
	O.	20.00	20.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			-20.00
211	Health & Family Welfare Department			
{ 0742 }	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 diseases attach to Assam Medical college Dibrugarh			
	General			
	O.	60.00	60.00	...
				-60.00
{ 1712 }	Estt. of Institute of Communicable Diseases at Assam Medical College, Dibrugarh			

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
General O.	69.00	69.00	47.00	-22.00
{ 1716} Infrastructural support to Dr. J.K. Saikia Homeopathic Medical College, Jorhat.				
General O.	25.00	25.00	...	-25.00
{ 1717} Development of Infrastructure of Govt. Ayurvedic College, Jalukbari, Guwahati				
General O.	30.00	30.00	1.00	-29.00
{ 1719} 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 and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2008).				
[091] Gauhati Medical College, Guwahati				
General O.	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
{ 3502} Traditional Indian system of Medicine at Govt. Ayurvedic College,Guwahati				
General S.	47.00	47.00	...	-47.00
{ 3625} Passenger Hospital Lift at T.B Building , AMC				
General O.	15.00	15.00	...	-15.00
{ 3626} Promotion study in Traditional Indian system of Medicine and Local practitioner in ISM,Tezpur				
General O.	50.00	50.00	...	-50.00

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 4223 }	Support to Sankar Madhab Rural Charity Hospital, Panikhati, Guwahati General O.	30.00	30.00	...
	An amount of Rs.9.63 lakh under sub sub head [091] relates to over-payment of previous year recovered during the year. Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the other five cases above have not been intimated (August 2008).			-30.00
212	Public Works Department			
{ 1771 }	Survey and Investigation General O.	50.00	50.00	...
				-50.00
{ 1772 }	Maintenance of NEC Completed Road General O.	4,50.00	4,50.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).			-4,50.00
213	Sports & Youth Welfare Department			
{ 3343 }	Development of Sports Infrastructure General O.	2,50.00	2,50.00	...
				-2,50.00
{ 3427 }	Construction of Sports Hostel General O.	60.00	60.00	18.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).			-42.00
214	Agriculture Department			
{ 3601 }	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 O.	30.00	30.00	...
				-30.00
{ 3603 }	Strengthening of Agriculture Training General O.	50.00	50.00	...
				-50.00

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 4202}	Establishment of Cold Storage Units General O.	2,03.68	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).			
219	Education Department			
{ 3609}	Financial Support for Student of NER General O.	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 Infrastructure 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 O.	75.00	75.00	... -75.00
{ 3607}	Mini Span Silk Mill & Handloom Training Centre in BTC Area General O.	1,00.00	1,00.00	... -1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008).			
231	Water Resource Department			
{ 4206}	Survey & Investigation of Small Projects (New Scheme) General O.	1,00.00	1,00.00	... -1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 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 Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3433}	Modern Agricultural Practice & Dairy Farming General O.	50.00	50.00	...
				-50.00
{ 3604}	Construction of Growth Centre for Economic Empowerment of Rural people in Dibrugarh General O.	1,00.00	1,00.00	...
				-1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008).			
234	Planning & Development (Man Power) Department			
{ 3434}	Upliftment of Rural Artisans in Sualkuchi Area General O.	15.00	15.00	...
				-15.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
235	Soil Conservation Department			
{ 3338}	Bio-diversity Conservation of Basistha Watershed under South Bank Soil Conservation Division General O.	1,00.00	1,00.00	...
				-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).			
800	Other Development			
{ 3608}	State Share of 10% Loan Component of NEC Project General O.	10,00.00	10,00.00	21.40
				-9,78.60
	Reasons for saving in the above case have not been intimated (August 2008).			
	5. Saving mentioned in note 4 above was partly counter-balances by excess mainly under -			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2552	North Eastern Areas			
IV.	Central Sector Schemes			
212	Public Works Department			
{ 1230}	Roads & Bridges General		...	30.00
				+30.00
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
219	Education Department			
{ 3335}	Merits Scholarship / Book Grants General		...	40.00
				+40.00
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
235	Soil Conservation Department			

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3340}	Aamlong Barasapur soil conservation & Water Distribution Project under Sonitpur S.C. Division			
	General	...	24.26	+24.26
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
Capital :				
	6. The grant closed with a saving of Rs. 6,91,86.30 lakh. No part of the saving was surrendered during the year.			
	7. In view of the final saving of Rs.6,91,86.30 lakh, obtaining of supplementary provision of Rs.10,46.82 lakh (Rs. 10,25.76 lakh obtained in August 2007 and Rs. 21.06 lakh obtained in March 2008) proved injudicious.			
	8. Saving occurred mainly under -			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
4552	Capital Outlay on North Eastern Areas			
IV.	Central Sector Schemes			
120	Fisheries Department			
{ 3333}	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
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).			
208	Animal Husbandry & Veterinary			
{ 1678}	Strengthening of State Central Duck Breeding Farm			
	General			
	O.	19.00	19.00	-19.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
211	Health & Family Welfare			
{ 0742}	Regional Dental College, Guwahati			
	General			
	O.	1,00.00	1,00.00	-42.05
{ 1710}	Regional Nursing College, Guwahati			
	General			
	O.	3,50.00	3,50.00	-1,99.64

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1711 }	Estt. of Regional Institute of TB and Respiratory diseases attach to Assam Medical college Dibrugarh			
	General			
	O.	15.00	15.00	...
{ 1716 }	Infrastructural support to Dr. J.K. Saikia Homeopathic Medical College, Jorhat.			
	General			
	O.	25.00	25.00	...
{ 1719 }	Support for additional facilities for special & super specialisation in Medical science			
[090]	Assam Medical College, Dibrugarh			
	General			
	O.	3,00.00	3,00.00	87.18
[091]	Gauhati Medical College, Guwahati			
	General			
	O.	3,00.00	3,00.00	22.75
[092]	Silchar Medical College, Silchar			
	General			
	O.	5,00.00	5,00.00	1,24.89
{ 3651 }	Construction of Rural Hospital at Kaliani, Dibrugarh			
	General			
	O.	1,00.00	1,00.00	...
{ 3652 }	Construction of Rural Hospital at Kathalguri, Tinsukia			
	General			
	O.	1,00.00	1,00.00	...
	Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in the other four cases above have not been intimated (August 2008).			
212	Public Works Department			
{ 1230 }	Roads & Bridges			
	General			
	O.	2,64,02.49	2,64,02.49	84,56.61
{ 3220 }	Improvement/Widening of Hatigaon-Bhetapara Road in connection with National Games			
	General			
	O.	45.00	45.00	...

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 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 Internatioinal Airport upto Jalukbari General O.	2,39.00	2,39.00	1,32.08	-1,06.92
{ 3227 } Improvement of Jaguan Kharsang Road General O.	50.00	50.00	...	-50.00
{ 3228 } Improvement of Road from Barpeta to Manas National Park 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
{ 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. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
General O.	80,00.00	80,00.00	...	-80,00.00
{ 3505} Metalling & Black topping of Gunjung Maibong Road including construction of Hume pipe Culvert etc.				
General O.	2,70.00	2,70.00	...	-2,70.00
{ 3506} Metalling & Black topping of Maibong-Natundisao Rd including construction of Hume pipe Culvert etc.				
General O.	2,00.00	2,00.00	...	-2,00.00
{ 3507} Improvement of Batabari Kopati Road General O.	1,00.00	1,00.00	...	-1,00.00
{ 3508} Improvement of Delgaon Kopati Road General O.	1,30.00	1,30.00	...	-1,30.00
{ 3510} Upgradation of Dalgaon Town to Sialmari via Dhakerigaon Kharpunihari Road General O.	1,20.00	1,20.00	...	-1,20.00
{ 3517} Construction of Road & minor Bridge from Matinagar to Bhuban Hill Temple General O.	1,50.00	1,50.00	...	-1,50.00
{ 3518} Improvement of Road from Kahilipara to Don Bosco School, Dakshin Gaon at Guwahati General O.	1,40.00	1,40.00	...	-1,40.00
{ 3520} Construction of Road from Bhngapar to Chandranathpur via Babu Bazar General O.	1,15.00	1,15.00	...	-1,15.00
{ 3640} Upgradation of Nagaon Barapujia Road				

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
General				
O.	1,50.00	1,50.00	...	-1,50.00
{ 3641 }	Improvement of Nagaon Mori Kolong Nogoi Dakhipat Road			
General				
O.	1,01.00	1,01.00	...	-1,01.00
{ 3642 }	Improvement of road from Nazirakhat to Sonapur			
General				
O.	1,25.00	1,25.00	...	-1,25.00
{ 3643 }	Metalling and Black topping of Swapnapur to Ramchandi			
General				
O.	1,25.00	1,25.00	...	-1,25.00
{ 3644 }	Construction of RCC Major Bridge at 7th KM of Kathal Road Over River Ghagra			
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			
General				
O.	9,00.00	9,00.00	...	-9,00.00
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in the remaining twenty five cases above have not been intimated (August 2008).				
213	Sports & Youth Welfare Department			
{ 3260 }	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				
O.	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 Council Schemes contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3459}	Construction of District Sports Complex at Jhagrapara in Dhubri District General O.	2,00.00	2,00.00	...
				-2,00.00
{ 3636}	Construction of Rural Stadium at Khanikar,Dibrugarh General O.	50.00	50.00	...
				-50.00
{ 3648}	Construction of RCC Gallery of District Sports Association (Stadium Complex, Hailakandi) General O.	1,00.00	1,00.00	...
				-1,00.00
{ 3649}	Construction of Chandi barua Stadium Complex at Howly Town General O.	1,25.00	1,25.00	...
				-1,25.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the cases above have not been intimated (August 2008).			
216	Power Department			
{ 0800}	Other Expenditure			
[729]	Installation of 2x31.5 MVA 132/33 KV Transformer at Sarusajai Sub-Station General O.	66.00	66.00	...
				-66.00
[734]	2x50 MVA, 220/132 KV Balipara(Tez.) S/S & 132 KV LILO Line at Balipara from 1 CKT of Goh-Dep. line General O.	3,45.00	3,45.00	...
				-3,45.00
{ 3345}	Construction of 220/132KV,1x50 & 1x25 MVA and 132/33 KV MVA Agia Sub-station General O.	4,00.00	4,00.00	...
				-4,00.00
{ 3438}	Cons. of 220/132 KV, 2X50 MVA & 220/33 KV,2X40 MVA Azara S.S. with 220KV LILO line...132/33Boko S.S. General O.	11,00.00	11,00.00	...
				-11,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the cases above have not been intimated (August 2008).			
218	Industries & Commerce Department			

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3265 }	Construction of Approach Road leading to Industrial Growth Centre at Balipara from NH-52			
	General			
	O.	2,00.00	2,00.00	...
{ 3266 }	Power line to Balipara Growth Centre			
	General			
	O.	6,00.00	6,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (August 2008).			
219	Education Department			
{ 3341 }	Construction of 60 Bedded Girls Hostel including Quarters of Metron, Warden & Hostel Mess etc.			
	General			
	O.	19.04	19.04	...
{ 3358 }	Construction of Academic cum Administrative Building of K.K.Handique Sanskrit College, Guwahati			
	General			
	O.	2,00.00	2,00.00	...
{ 3360 }	Infrastructure Development of Assam Textile Institute			
	General			
	O.	4,00.00	4,00.00	...
{ 3522 }	Information Centre including Library and Exhibition Hall complex at Kokrajhar			
	General			
	O.	1,20.00	1,20.00	...
{ 3523 }	Infrastructural facilities at Kharupatia college			
	General			
	O.	1,10.00	1,10.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the cases above have not been intimated (August 2008).			
220	Transport Department			
{ 1543 }	Construction of Yatrivas			
	General			
	O.	2,00.00	6,00.00	3,43.33
	S.	4,00.00		-2,56.67

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1714 }	Inter State Bus Terminus at Guwahati General			
	O.	2,00.00	2,75.76	69.55
	S.	75.76		-2,06.21
{ 1715 }	Inter State Bus Terminus at Silchar General			
	O.	1,00.00	1,00.00	...
{ 3437 }	Inter-State Truck Terminous, Silchar General			
	O.	1,00.00	1,00.00	...
{ 4212 }	Inter State Bus Terminus at Jorhat General			
	O.	3,00.00	5,00.00	40.00
	S.	2,00.00		-4,60.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2008).			
222	Irrigation Department			
{ 0800 }	Other Expenditure			
[216]	Minor Irrigation Schemes Sixth Schedule (Pt.I)Areas			
	S.	21.06	21.06	...
{ 3209 }	Borjan Irrigation Scheme General			
	O.	10,00.00	10,00.00	...
{ 3439 }	Remodelling of LIS River Buridihing in Sassoni Mauza in Dibrugarh District General			
	O.	1,20.00	1,20.00	...
{ 3440 }	LIS from River Buridihing in Tengakhat Kheremia Mauza in Dibrugarh District General			
	O.	1,50.00	1,50.00	...
{ 3464 }	Implementation of Thekarajan Irrigation Scheme in Karbi Anglong District General			
	O.	56.70	56.70	...
				-56.70

Grant No. 44 North Eastern Council Schemes contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(in lakh of rupees)		
{ 3465 }	Implementation of Bormahari Irrigation Scheme in Karbi Anglong District General 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 Distributory system at Joysidhi, Morisuti & Sonitpur			

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

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3445}	Construction of Sankar-Madhab Cultural Complex at Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, Assam			
	General			
	O.	2,50.00	2,50.00	...
				-2,50.00
{ 3446}	Construction of Joising Doloi Auditorium Hall at Diphu			
	General			
	O.	2,50.00	2,50.00	...
				-2,50.00
{ 3447}	Cultural Centre Complex at Dotoma			
	General			
	O.	1,35.00	1,35.00	...
				-1,35.00
{ 3452}	Bodoland-India Indigenous Tribal Art and Cultural Complex-Cum-Film Studio, Kathalguri Part			
	General			
	O.	2,50.00	2,50.00	...
				-2,50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the cases above have not been intimated (August 2008).			
226	W.P.T & B.C. Department			
{ 0800}	Other Expenditure			
[953]	BAC Area New Scheme (Prime Minister's Package)			
	General			
	O.	20,00.00	20,00.00	...
				-20,00.00
{ 3007}	Gauhati University Campus Project at Kokrajhar			
	General			
	O.	40.00	40.00	...
				-40.00
{ 3237}	Drinking Water Supply Scheme at Gossaigaon			
	General			
	O.	1,90.00	1,90.00	...
				-1,90.00
{ 3238}	Special Area Game Centre at Kathathalguri,Kokrajhar			
	General			
	O.	40.00	40.00	...
				-40.00
{ 3240}	Various Project and Schemes for BTAC as per memorandum of Settlement			
	General			
	O.	1,15,00.00	1,15,00.00	40,11.27
				-74,88.73

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3653 }	Construction of Truck Terminus cum Warehouse at BTC Area General O.	1,00.00	1,00.00	...
				-1,00.00
{ 3654 }	Construction of Sports Hostel at Gossaigaon General O.	40.00	40.00	...
				-40.00
{ 3655 }	Construction of Sports Hostel at Tamalpur General O.	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 O.	40.00	40.00	...
				-40.00
{ 3659 }	Construction of Sports Hostel at Salbari General O.	40.00	40.00	...
				-40.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the remaining eleven cases above have not been intimated (August 2008).			
227	Guwahati Development Department			
{ 3074 }	Augmentation of water supply schemes in Guwahati General O.	6,00.00	6,00.00	...
				-6,00.00
{ 3247 }	Construction of Multistorayed Secretariat Building at Dispur General O.	70.00	70.00	...
				-70.00
{ 3249 }	Multilevel Car Parking in Different Parts of the City General O.	6,00.00	6,00.00	...
				-6,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the cases above have not been intimated (August 2008).			
229	Judicial Department			

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3357 }	Infrastructure development of North-Eastern Judicial Officers Training Institute ,Guwahati			
	General			
	O.	3,55.00	3,55.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
230	Labour & Employment Department			
{ 0800 }	Other Expenditure			
[338]	Labour & Employment for ITIs for other Programme (Prime Minister's Package)			
	General			
	O.	5,00.00	5,00.00	1,54.20
				-3,45.80
[402]	Construction of New I.T.I.s & Strengthening/Renovation of Existing I.T.I.s			
	General			
	O.	5,00.00	5,00.00	1.32
				-4,98.68
{ 5322 }	Construction of Regional Boiler Testing Laboratory			
	General			
	O.	94.00	94.00	5.81
	Reasons for saving in all the cases above have not been intimated (August 2008).			
231	Water Resource Department			
{ 3215 }	Raising & Strengthening of Brahmaputra Dyke from 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 from the Errosion of River Brahmaputra			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
{ 4214 }	Patherkandi Protection Work (Strengthening of Flood Protection & Drainage)			
	General			
	O.	1,04.97	1,04.97	...
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2008).			
233	Urban Development Department			

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1587 }	Solid Waste Management for Jorhat City General O.	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 within Greater Tezpur General O.	5,00.00	5,00.00	...
				-5,00.00
{ 3242 }	Road Network Project for Jorhat Master Plan Area General O.	4,00.00	4,00.00	1,41.61
				-2,58.39
{ 3645 }	Golaghat Water Supply Scheme General O.	2,50.00	2,50.00	1,52.93
				-97.07
{ 3646 }	Integrated Road Development project for Sibsaagar Town General O.	1,25.00	1,25.00	...
				-1,25.00
{ 3647 }	Improvement of Roads in Jorhat Town General O.	1,25.00	1,25.00	...
				-1,25.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in the other seven cases above have not been intimated (August 2008).			
234	Public Health Engineering Department			
{ 3245 }	Stabilisation of Silchar Town Water Supply Scheme General O.	35.20	35.20	...
				-35.20

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3257}	Greater Mahur Water Supply Scheme General O.	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.	2,00.00	2,00.00	... -2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008).				
239	Soil Conservation Department			
{ 3541}	Amloga-Baraspur Soil Conservation & Water Distribution Project General O.	26.00	26.00	3.50 -22.50
Reasons for saving in the above case have not been intimated (August 2008).				
243	Planning & Development Department			
{ 0800}	Other Expenditure			
[602]	Assam Institute of Management General 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 O.	4,00.00	4,00.00	... -4,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above case have not been intimated (August 2008).				
800	Other Expenditure			
{ 0800}	Other Expenditure			
[654]	Provision for State Share of 10% loan component of NLCPR Project General O.	40,00.00	40,00.00	... -40,00.00
{ 3608}	State Share of 10% Loan Component of NEC Project General O.	20,00.00	20,00.00	... -20,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).				

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

9. Saving mentioned in note 8 above was partly counter-balanced by excess mainly under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
4552	Capital Outlay on North Eastern Areas			
IV.	Central Sector Schemes			
211	Health & Family Welfare			
{ 5359 }	Construction of 100 bedded Civil Hospital at Sonari, Sibsagar General			
	O.	16.88	34.43	+17.55
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
212	Public Works Department			
{ 5348 }	Non-lapsable Central Pool of Resource (NLCPR) General	...	31,84.90	+31,84.90
[585]	Construction of Maligaon Flyover General	...	64.85	+64.85
	Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (August 2008).			
213	Sports & Youth Welfare Department			
{ 5362 }	Development of Composite Stadium at Silchar DSA Ground General			
	O.	4.20	1,39.89	+1,35.69
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2008).			
224	Health Department			
{ 3815 }	Construction of 100 bedded Hospital at Kajalgaon, Kokrajhar in BTC Area General	...	7,90.30	+7,90.30
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
226	W.P.T & B.C. Department			
{ 5131 }	Prime Minister's N.E.S. Package General	...	11,00.00	+11,00.00
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
230	Labour & Employment Department			
{ 5131 }	Prime Minister's N.E.S. Package General	...	1,04.89	+1,04.89
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
233	Urban Development Department			
{ 1999 }	Greater Silchar Town Water Supply Scheme, Silchar			

Head		Grant No. 44 North Eastern Council Schemes concl...		
		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
General				
O.		2,90.00	2,90.00	5,41.82
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
800	Other Expenditure			
{ 5004 }	Power Department			
	General		...	5,37.62
Reasons for incurring expenditure without budget provision have not been intimated (August 2008).				

Grant No. 45 Census, Surveys and Statistics

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
3454	Census Surveys and Statistics			
voted				
	Original	18,91,88		
	Supplementary	...	13,38,00	-5,53,88
	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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	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

Revenue :

2. The grant closed with a saving of Rs. 5,53.88 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh 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 Sponsored Scheme			
	General			
	O.	38.00	...	-38.00
{ 1461}	Integrated Schemes for Improvement Statistical System of Assam			
	General			
	O.	5,19.11	2,28.32	-2,90.79
{ 1462}	Computerisational Data Processing			
	General			
	O.	51.28	33.76	-17.52
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2008).			
IV.	Central Sector Schemes			
02	Surveys and Statistics			
800	Other Expenditure			

		Grant No. 45 Census, Surveys and Statistics concl...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1455}	Agricultural Census Schemes			
	General			
	O.	1,45.50	1,45.50	11.39
	Reasons for saving in the above case have not been intimated (August 2008).			
	4. Saving mentioned in note 3 above was partly counter-balanced by excess under -			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
3454	Census Surveys and Statistics			
III.	Centrally Sponsored Schemes			
02	Surveys and Statistics			
800	Other Expenditure			
{ 0650}	Deduct State Share transferred to II State Plan Scheme			
	General			
	O.	-38.00	-38.00	...
	+38.00			
{ 3072}	Statistics on Principal Crops			
	General			
	O.	63.00	63.00	97.51
	Excess in the former case was attributed to non transfer of transaction to II-State Plan Scheme.			
	Reasons for incurring excess expenditure over the budget provision in the latter case above have not been intimated (August 2008).			

Grant No. 46 Weights and Measures

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
3475	Other General Economic Services			
	voted			
	Original	5,92,94		
	Supplementary	...	4,37,42	-1,55,52
	Amount surrendered during the year			...

Notes and comments :

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

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

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

Grant No. 47 Trade Adviser

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
3475	Other General Economic Services			
	voted			
	Original	55,30		
	Supplementary	...	37,38	-17,92
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	55.30	37.38	-17.92
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	55.30	37.38	-17.92

Revenue :

2. The grant closed with huge saving of Rs. 17.92 lakh. No part of the saving was surrendered during the year.

3. Saving occurred under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
3475	Other General Economic Services			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 1475 }	Trade Advisor			
	General			
	O.	55.30	37.38	-17.92
Reasons for saving in the above case have not been intimated (August 2008).				

Grant No. 48 Agriculture

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
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
	Amount surrendered during the year			-1,14,80,71
				...

Notes and comments :

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

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

Revenue :

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 un-utilised.

4. Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + 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
	Reasons for saving in the above case have not been intimated (August 2008).			-10,26.03
104	Agricultural Farms			
{ 0284 }	Agriculture Farming Corporation			
	General			
	O.	98.28	98.28	54.93
	Reasons for saving in the above case have not been intimated (August 2008).			-43.35
105	Manures and Fertilisers			

Head		Grant No. 48 Agriculture contd...		Total	Actual	Excess +
				Grant	Expenditure	Savings -
				(in lakh of rupees)		
{ 0159 }	Fertilizer Distribution					
	General					
	O.	1,00.00		1,00.00	...	-1,00.00
{ 1042 }	Soil testing and Soil fertility Index					
	General					
	O.	35.48		35.48	15.24	-20.24
{ 1043 }	Soil testing laboratories					
	General					
	O.	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 and non-surrendering of the entire budget provision in one case above have not been intimated (August 2008).					
107	Plant Protection					
{ 1054 }	Pest Surveillance					
	General					
	O.	60.62		60.62	31.94	-28.68
	Reasons for saving in the above case have not been intimated (August 2008).					
108	Commercial Crops					
{ 1060 }	Jute Development					
	General					
	O.	2,14.52		2,14.52	1,55.22	-59.30
	Reasons for saving in the above case have not been intimated (August 2008).					
109	Extension and Farmers' Training					
{ 0334 }	Assam Rural Infrastructure & Agriculture Science Project (World Bank Programme/Project)					
	General					
	O.	98,46.00		98,46.00	27,06.95	-71,39.05
{ 1077 }	Farmers institutes & EMTC					
	General					
	O.	33.32		33.32	17.79	-15.53
{ 1079 }	National Agricultural Extension Project					
	General					
	O.	33,98.94		33,98.94	20,43.21	-13,55.73
	Reasons for saving in all the above cases have not been intimated (August 2008).					
110	Crop Insurance					
	General					
	O.	1,19.28		1,19.28	74.86	-44.42

		Grant No. 48 Agriculture contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 0910}	Add amount transferred to II- State Plan Scheme				
	General				
	O.	17.00	17.00	...	-17.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).				
111	Agricultural Economics and Statistics				
{ 0293}	Sample Survey & Evaluation				
	General				
	O.	2,93.75	2,93.75	2,14.00	-79.75
	Reasons for saving in the above case have not been intimated (August 2008).				
113	Agricultural Engineering				
{ 1091}	Micro Watershed				
	General				
	O.	32.34	32.34	11.62	-20.72
{ 1092}	Agricultural Engineering Schemes				
	General				
	O.	7,84.86	7,84.86	5,18.12	-2,66.74
{ 3660}	Assam Vikash Yojana				
[976]	Agricultural Implementation				
	General				
	S.	10,00.00	10,00.00	...	-10,00.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2008).				
119	Horticulture and Vegetable Crops				
{ 1105}	Community canning & Training on fruit preservation				
	General				
	O.	2,03.67	2,03.67	1,51.31	-52.36
	Reasons for saving in the above case have not been intimated (August 2008).				
796	Tribal Area Sub-Plan				
	General				
	O.	1,00.00	1,00.00	...	-1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
800	Other Expenditure				
{ 0171}	H.Y.V. Programme				
	General				
	O.	6,90.85	6,90.85	4,33.49	-2,57.36
{ 0789}	Scheduled Caste Component Plan				
	General				
	O.	2,50.00	2,50.00	...	-2,50.00

		Grant No. 48 Agriculture contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 2016}	Schemes for IADP(PP)			
	General			
	O.	4,58.25	4,58.25	2,27.49
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in the one case above have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
109	Extension and Farmers' Training			
{ 3307}	Support of State Extension Programme for extension Reforms			
	General			
	O.	1,13.00	1,13.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
110	Crop Insurance			
	General			
	O.	17.00	17.00	...
	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			
{ 1644}	Scheme for Macro Management of Agriculture			
	General			
	O.	35,00.00	35,00.00	15,94.64
	Reasons for saving in the above case have not been intimated (August 2008).			
IV.	Central Sector Schemes			
103	Seeds			
{ 3667}	Development of strengthening of seed infrastructure facilities for prod. and distri. of quality seed			
	General			
	S.	28.00	28.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
105	Manures and Fertilisers			
{ 1051}	National Project & Technology Mission on Development of USE Bio-Fertilizer			
	General			
	O.	80.00	80.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
113	Agricultural Engineering			
{ 1096}	Promotion of Agriculture Mechanisation			
	General			
	O.	50.00	50.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
2415	Agricultural Research and Education			
II.	State Plan and Non Plan Schemes			
01	Crop Husbandry			
277	Education			

		Grant No. 48 Agriculture contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
	General				
	S.	3,01.48	3,01.48	...	-3,01.48
	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				
{ 1832}	Matching Contribution to ICAR				
	General				
	O.	5,00.00	5,00.00	2,25.00	-2,75.00
	Reasons for saving in the above case have not been intimated (August 2008).				
2435	Other Agricultural Programmes				
II.	State Plan and Non Plan Schemes				
01	Marketing and quality control				
101	Marketing facilities				
{ 0132}	Development of Market Intelligence				
	General				
	O.	38.97	38.97	22.41	-16.56
{ 1334}	Marketing of fruit & vegetables				
	General				
	O.	1,89.15	1,89.15	1,33.62	-55.53
	Reasons for saving in both the above cases have not been intimated (August 2008).				
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
2401	Crop Husbandry				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172}	Head Quarters Establishment				
	General				
	O.	5,07.34	5,07.34	8,61.42	+3,54.08
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).				
103	Seeds				
{ 0234}	Seed Farm & Nurseries				
	General				
	O.	6.56	6.56	11,64.64	+11,58.08
{ 1034}	Assam State Seed Certification Agency				
	General				
	O.	1,18.00	1,18.00	11,18.00	+10,00.00
	Reasons for incurring huge expenditure over the budget provision in both the above cases have not been intimated (August 2008).				
109	Extension and Farmers Training				

		Grant No. 48 Agriculture concl...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1081 }	Special Sub-project (NAEP-III)			
	General			
	O.	3,24.48	3,24.48	3,94.05
				+69.57
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
113	Agricultural Engineering			
{ 0044 }	Agriculture Implements			
	General			
	O.	9,06.85	9,06.85	17,81.75
				+8,74.90
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
110	Crop Insurance			
{ 0650 }	Deduct Amount transferred to II-State Plan Scheme			
	General			
	O.	-17.00	-17.00	...
				+17.00
	Excess was attributed to non-transfer of transaction to II-State Plan Scheme.			
2415	Agricultural Research and Education			
II.	State Plan and Non Plan Schemes			
01	Crop Husbandry			
277	Education			
{ 1831 }	Assam Agriculture University			
	General			
	O.	43,23.98	43,23.98	52,00.25
				+8,76.27
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			

Grant No. 49 Irrigation

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2701	Major and Medium Irrigation			
2702	Minor Irrigation			
2705	Command Area Development			
	voted			
	Original	2,32,18,98		
	Supplementary	5,77	1,71,84,22	-60,40,53
	Amount surrendered during the year			...

Capital :

Major Head :

4701	Capital Outlay on Major and Medium Irrigation			
4702	Capital Outlay on Minor Irrigation			
4705	Capital Outlay on Command Area Development			
	voted			
	Original	1,15,05,00		
	Supplementary	15,00,01	42,60,37	-87,44,64
	Amount surrendered during the year			...

Notes and comments :

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

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

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 -

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2701	Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			

		Grant No. 49 Irrigation contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	General			
	O.	47,63.32	47,63.32	30,06.58
	Reasons for saving in the above case have not been intimated (August 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
	Reasons for saving in the above case have not been intimated (August 2008).			
800	Other Expenditure			
{ 0160 }	Flow Irrigation			
	General			
	O.	5,99.10	5,99.10	1,86.26
	Reasons for saving in the above case have not been intimated (August 2008).			
02	Ground Water			
103	Tube Wells			
{ 0152 }	Establishment			
	General			
	O.	9,87.86	9,87.86	4,47.40
	Reasons for saving in the above case have not been intimated (August 2008).			
80	General			
001	Direction and Administration			
	General			
	O.	1,50,85.36	1,50,85.36	1,19,52.40
	Reasons for huge saving in the above case have not been intimated (August 2008).			
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
	Reasons for saving in the above case have not been intimated (August 2008).			
5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2701	Major and Medium Irrigation			
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
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).			

Grant No. 49 Irrigation contd...

Head	Total Grant	Actual Expenditure	Excess + 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 and Rs. 0.01 lakh obtained in March 2008) proved injudicious.				
8.	Saving occurred under -				
Head	Total Grant	Actual Expenditure	Excess + 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				
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 have not been intimated (August 2008).				
008	Burdikharai Irrigation Project				
	General				
	O.	20,00.00	20,00.00	...	-20,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 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 not been intimated (August 2008).				
014	Buridhihing Irrigation Project				
	General				
	O.	70.00	70.00	...	-70.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
80	General				
800	Other Expenditure				
{ 1705 }	AIB Programme				
[942]	Barali Irrigation Project				
	General				
	O.	12,00.00	12,00.00	15.00	-11,85.00
[943]	Integrated Irrigation Project				
	General				
	O.	50.00	50.00	0.28	-49.72
[944]	Champamati Irrigation Project				
	General				
	O.	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		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
[947]	Buridihing Irrigation Project General O.	2,00.00	2,00.00	...	-2,00.00
[948]	Modernisation of Jamuna Irrigation Project General O.	12,00.00	12,00.00	4,45.00	-7,55.00
Reasons for saving in three and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2008).					
4702	Capital Outlay on Minor Irrigation				
II.	State Plan and Non Plan Schemes				
102	Ground Water				
{ 1523}	Tube Well				
[851]	CLA (AIBP Programme) General O.	25,00.00	25,00.00	4,47.92	-20,52.08
[928]	Projected State Share General O.	2,00.00	2,00.00	...	-2,00.00
Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).					
796	Tribal Area Sub-Plan General O.	3,00.00	3,00.00	1,83.41	-1,16.59
Reasons for saving in the above case have not been intimated (August 2008).					
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan General O.	5,00.00	5,00.00	2,34.07	-2,65.93
{ 0800}	Other Expenditure				
[604]	Loan assistance from NABARD under RIDF General O.	19,08.00	19,08.00	8,73.79	-10,34.21
Reasons for saving in both the above cases have not been intimated (August 2008).					
III.	Centrally Sponsored Schemes				
800	Other Expenditure				
{ 1521}	Census of Minor Irrigation General O.	20.00	20.00	0.60	-19.40
Reasons for saving in the above case have not been intimated (August 2008).					

		Grant No. 49 Irrigation concl...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
4705	Capital Outlay on Command Area Development			
II.	State Plan and Non Plan Schemes			
006	Command Area Development for Kaldia Irrigation Schemes			
	General			
	O.	1,00.00	1,00.00	72.78
	Reasons for saving in the above case have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
003	Command Area Development for Jamuna Irrigation Schemes			
	General			
	O.	2,00.00	2,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
9. Saving mentioned in note 8 above was partly counter-balanced by excess mainly under -				
Head		Total Grant	Actual Expenditure	Excess + 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
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
80	General			
800	Other Expenditure			
{ 1705 }	AIB Programme			
[940]	Dhansiri Irrigation Project			
	General			
	O.	1,00.00	1,00.00	1,22.93
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 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
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
4705	Capital Outlay on Command Area Development			
III.	Centrally Sponsored Schemes			
003	Command Area Development for Jamuna Irrigation Schemes			
{ 0650 }	Deduct Amount transferred to II-State Plan Scheme			
	General			
	O.	-1,00.00	-1,00.00	...
	Excess was attributed to non-transfer of transaction to II-State Plan Scheme.			

Grant No. 50 Other Special Areas Programme

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2575	Other Special Areas Programmes			
voted				
	Original	38,39,14		
	Supplementary	11,55,45	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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	49,94.59	49,01.56	-93.03
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	49,94.59	49,01.56	-93.03

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		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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	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
	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).			
III.	Centrally Sponsored Schemes			
60	Others			
800	Other Expenditure			

Grant No. 50 Other Special Areas Programme concl...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3677}	Merit-cum-Means Scholarship for Minority Students			
	General			
	S.	1,33.80	1,33.80	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under -			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2575	Other Special Areas Programmes			
II.	State Plan and Non Plan Schemes			
02	Backward Areas			
001	Direction & Administration			
{ 0172}	Head Quarters Establishment			
[500]	Development of Border Area			
	General			
	O.	46.12	46.12	21,91.84
				+21,45.72
{ 1634}	Border Area Development Programme (Special Central Asstt.)			
[678]	Construction/Maintenance of Border out post in Assam Nagaland Border			
	General			
	O.	1,50.00	1,50.00	11,09.67
	Reasons for incurring expenditure over the budget provision in both the above cases have not been intimated (August 2008).			

Grant No. 51 Soil and Water Conservation

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2402	Soil and Water Conservation			
2407	Plantations			
2415	Agricultural Research and Education			
voted				
	Original	20,15,67		
	Supplementary	4,15,00	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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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

Revenue :

2. 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 Grant	Actual Expenditure	Excess + 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			
	O.	1,05.28	75.19	-40.09
	S.	10.00		
	Reasons for saving in the above case have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
102	Soil Conservation			
{ 1139 }	State Land use Board			
	General			
	O.	20.00	2.05	-17.95

Grant No. 51 Soil and Water Conservation concl...				Total	Actual	Excess +
Head				Grant	Expenditure	Savings -
				(in lakh of rupees)		
{ 3387}	Flood Prone River (Singla,Dhansiri,Daleswari,Jia Bharali,Dikrang,Kapili)					
	General					
	O.	2,65.00	2,65.00	...		-2,65.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).					
2407	Plantations					
II.	State Plan and Non Plan Schemes					
02	Coffee					
800	Other Expenditure					
{ 3680}	Payment of Arear Salary to VRS Employees of APCDC Ltd.					
	General					
	S.	3,41.00	3,41.00	...		-3,41.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).					
2415	Agricultural Research and Education					
II.	State Plan and Non Plan Schemes					
02	Soil and Water Conservation					
277	Education					
{ 0250}	Training School					
	General					
	O.	19.94	19.94	4.76		-15.18
	Reasons for huge saving in the above case have not been intimated (August 2008).					
	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)		
2407	Plantations					
II.	State Plan and Non Plan Schemes					
02	Coffee					
016	Subsidies for Plantation					
{ 1290}	Oil Palm					
	General					
	O.	2.00	2.00	3,41.00		+3,39.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).					

Grant No. 52 Animal Husbandry

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2403	Animal Husbandry			
voted				
	Original	1,43,40,39		
	Supplementary	7,77,78	1,51,18,17	91,44,64
	Amount surrendered during the year			-59,73,53
				...
Capital :				
Major Head :				
4403	Capital Outlay on Animal Husbandry			
voted				
	Original	3,92,00		
	Supplementary	...	3,92,00	78,42
	Amount surrendered during the year			-3,13,58
				...

Notes and comments :

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

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			

Head		Grant No. 52 Animal Husbandry contd...		
		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0240}	Subordinate Establishment			
	General			
	O.	7,74.54	5,30.03	-2,44.51
	Reasons for saving in the above case have not been intimated (August 2008).			
101	Veterinary Services and Animal Health			
{ 0227}	Rinderpest Eradication Schemes			
	General			
	O.	4,72.30	3,02.26	-1,70.04
{ 1151}	B.C.P.P. Schemes			
	General			
	O.	2,68.09	2,10.35	-57.74
{ 1154}	Biological Products Section			
	General			
	O.	2,30.13	1,33.86	-96.27
	Reasons for saving in all the above cases have not been intimated (August 2008).			
102	Cattle and Buffalo Development			
{ 1157}	Cattle Farms			
	General			
	O.	2,64.05	2,00.04	-64.01
{ 1158}	Indo-Australian Project			
	General			
	O.	1,43.79	1,08.27	-35.52
{ 1159}	Cattle Breeding			
	General			
	O.	32,99.76	16,28.11	-16,71.65
	Reasons for saving in all the above cases have not been intimated (August 2008).			
103	Poultry Development			
{ 0200}	Other Development Programme			
	General			
	O.	27.12	9.02	-18.10
{ 1162}	Poultry Farms			
	General			
	O.	3,62.60	2,85.26	-77.34
{ 1163}	Poultry Breeding Programmes			
	General			
	O.	2,68.44	1,65.17	-1,04.99
	S.	1.72		

		Grant No. 52 Animal Husbandry contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 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 S.	15.31	15.31	0.03	-15.28
{ 3660 }	Assam Vikash Yojana				
[531]	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
	Reasons for saving in five and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2008).				
104	Sheep and Wool Development				
{ 1166 }	Sheep and Goat Farm General O.	27.23	27.23	7.87	-19.36
	Reasons for saving in the above case have not been intimated (August 2008).				
105	Piggery Development				
{ 1167 }	Pig Farms General O.	79.03	79.03	58.33	-20.70
	Reasons for saving in the above case have not been intimated (August 2008).				
107	Fodder and Feed Development				
{ 0200 }	Other Development Programme General O.	48.20	48.20	18.89	-29.31
{ 1171 }	Fodder Farm General O.	1,43.32	1,43.32	1,12.54	-30.78
	Reasons for saving in both the above cases have not been intimated (August 2008).				
109	Extension and Training				
{ 1172 }	Extension & Training				
[816]	Agriculture University General O.	69.00	69.00	6.06	-62.94
{ 1173 }	Training Institute				

		Grant No. 52 Animal Husbandry contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
General				
O.	84.71	84.71	43.74	-40.97
{ 1174}	Farming Training in poultry pig farming in service training & management			
General				
O.	1,78.18	1,78.18	1,28.06	-50.12
Reasons for saving in all the above cases have not been intimated (August 2008).				
796	Tribal Area Sub-plan			
{ 0041}	Cattle & Buffalo Development			
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.	25.00	25.00	4.17	-20.83
Reasons for saving in all the above cases have not been intimated (August 2008).				
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[525]	Veterinary Service and Animal Health			
General				
O.	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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
[525]	Veterinary services and Animal Health, Hospitals & Dispensaries General O.	80.05	80.05	12.12 -67.93
{ 1183}	Other Veterinary Development Schemes General O.	8,95.09	8,95.09	6,31.08 -2,64.01
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in the other five cases above have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
101	Veterinary Services and Animal Health			
{ 0141}	Disease Investigation & Animal Husbandry General S.	1,93.11	1,93.11	... -1,93.11
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
IV.	Central Sector Schemes			
101	Veterinary Services and Animal Health			
{ 0227}	Rinderpest Eradication Schemes General O.	50.00	50.00	... -50.00
{ 3572}	Regional Disease Diagnostic Laboratory General O.	50.00	1,08.00	... -1,08.00
	S.	58.00		
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).			
102	Cattle and Buffalo Development General O.	2,00.00	2,00.00	... -2,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
103	Poultry Development General O.	6,00.00	6,00.00	... -6,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
104	Sheep and Wool Development			
{ 1166}	Sheep and Goat Farm General O.	80.00	80.00	... -80.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
106	Other Live stock Development			

Grant No. 52 Animal Husbandry contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3117}	Live Stock Show			
	General			
	O.	25.00	25.00	...
	Reasons for saving and non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
107	Fodder and Feed Development			
{ 3117}	Live Stock Show			
	General			
	O.	85.00	85.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
113	Administrative Investigation and Statistics			
{ 1179}	Live stock census			
	General			
	O.	50.00	50.00	...
{ 1633}	Strengthening of Animal Husbandry Statistical Survey			
	General			
	O.	35.00	35.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).			
5. Saving mentioned in note 4 above was partly counter-balanced by mainly excess under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Head Quarters Establishment			
	General			
	O.	2,76.42	2,76.42	5,36.99
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
113	Administrative Investigation and Statistics			
{ 1178}	Establishment of Evaluation cell			
	General			
	O.	12.28	12.28	54.84
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
Capital :				
6. The grant in the capital section closed with a saving of Rs. 3,13.58 lakh. No part of the saving was surrendered during the year.				
7. Saving occurred under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
4403	Capital Outlay on Animal Husbandry			
II.	State Plan and Non Plan Schemes			
106	Other Live stock Development			

Head		Grant No. 52 Animal Husbandry concl...		Total	Actual	Excess +
				Grant	Expenditure	Savings -
				(in lakh of rupees)		
{ 5338 }	Scheme under RIDF (NABARD)					
	General					
	O.	3,92.00	3,92.00		78.42	-3,13.58
	Reasons for saving in the above case have not been intimated (August 2008).					

Grant No. 53 Dairy Development

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2404	Dairy Development			
voted				
	Original	24,82,31		
	Supplementary	...	24,82,31	8,45,06
	Amount surrendered during the year			-16,37,25
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	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

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 Grant	Actual Expenditure	Excess + 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
	Reasons for saving in the above case have not been intimated (August 2008).			
192	Milk Supply Scheme			
{ 1195}	Procurement			
	General			
	O.	2,07.97	2,07.97	84.98
	Reasons for saving in both the above cases have not been intimated (August 2008).			
{ 1196}	Processing			
	General			
	O.	2,66.73	2,66.73	1,07.54
	Reasons for saving in both the above cases have not been intimated (August 2008).			
796	Tribal Area Sub-plan			
{ 3127}	Heifer Rearing Package Scheme			

Head		Grant No. 53 Dairy Development concl...		
		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	General			
	O.	75.00	75.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
800	Other Expenditure			
{ 0334}	ARIASP (World Bank)- EAP Scheme (AACP)			
	General			
	O.	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			
	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 Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2405	Fisheries			
2415	Agricultural Research and Education			
voted				
	Original	42,80,01		
	Supplementary	3,00,00	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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	45,80.01	26,87.79	-18,92.22
	Sixth Schedule (Pt. I)Areas	...	...	...
	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 Grant	Actual Expenditure	Excess + 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	1,03.44	-40.91
	Reasons for saving in the above case have not been intimated (August 2008).			
101	Inland fisheries			
{ 0106 }	Applied Nutrition Programme			
	General			
	O.	84.34	43.44	-40.90
{ 1202 }	Riverine fisheries			
	General			
	O.	39.56	6.58	-32.98

		Grant No. 54 Fisheries contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 1203 }	Fish seed Farming				
	General				
	O.	2,72.14	2,72.14	2,13.24	-58.90
	Reasons for saving in all the above cases have not been intimated (August 2008).				
105	Processing, Preservation and Marketing				
{ 1215 }	Marketing & transport fish				
	General				
	O.	37.08	37.08	20.59	-16.49
	Reasons for saving in the above case have not been intimated (August 2008).				
109	Extension and Training				
{ 0250 }	Training in Fisheries				
	General				
	O.	69.63	69.63	29.24	-40.39
{ 3660 }	Assam Vikash Yojana				
[394]	Employment generation scheme through Self Help Group				
	General				
	S.	3,00.00	3,00.00	...	-3,00.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).				
796	Tribal Area Sub Plan				
{ 1227 }	Fish farmers development Agency				
[910]	Add State share transferred from III- C.S.S.(TSP)				
	General				
	O.	40.00	40.00	...	-40.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
800	Other Expenditure				
{ 0201 }	Assam Agricultural Competitiveness Project (World Bank)				
	General				
	O.	17,45.00	17,45.00	8,72.50	-8,72.50
{ 0789 }	Scheduled Caste Component Plan				
[595]	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.	1,00.00	1,00.00	...	-1,00.00
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2008).				
III.	Centrally Sponsored Schemes				
101	Inland fisheries				

		Grant No. 54 Fisheries contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 1227 }	Fish farmers development schemes				
	General				
	O.	4,00.00	4,00.00	...	-4,00.00
{ 3422 }	National Welfare Fund for Fishermen				
	General				
	O.	60.00	60.00	...	-60.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).				
109	Extension and Training				
{ 0250 }	Training in Fisheries				
	General				
	O.	25.00	25.00	7.58	-17.42
	Reasons for saving in the above case have not been intimated (August 2008).				
IV.	Central Sector Schemes				
101	Inland fisheries				
{ 3303 }	Strengthening of Database & Information Networking				
	General				
	O.	20.00	20.00	...	-20.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
2415	Agricultural Research and Education				
II.	State Plan and Non Plan Schemes				
05	Fisheries				
004	Research				
{ 1304 }	Survey of fisheries & collection of statistics				
	General				
	O.	69.30	69.30	47.60	-21.70
	Reasons for saving in the above case have not been intimated (August 2008).				
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-				
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
2405	Fisheries				
II.	State Plan and Non Plan Schemes				
109	Extension and Training				
{ 1216 }	Fisheries Extension service				
	General				
	O.	2,37.26	2,37.26	5,07.17	+2,69.91
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
800	Other Expenditure				
{ 1227 }	Fish farmers development Agency				

		Grant No. 54 Fisheries concl...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
[910]	Add State share transferred from III- C.S.S.				
	General				
	O.	90.00	90.00	1,30.00	+40.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
III.	Centrally Sponsored Schemes				
101	Inland fisheries				
{ 1227}	Fish farmers development schemes				
[650]	Deduct amount transfered to II- State Plan Scheme				
	General				
	O.	-80.00	-80.00	...	+80.00
{ 3422}	National Welfare Fund for Fishermen				
[650]	Deduct State share transferred to II- State Plan Scheme				
	General				
	O.	-30.00	-30.00	...	+30.00
	Excess in both the above cases was attributed to non-transfer of transaction to II-State Plan Scheme.				

Grant No. 55 Forestry and Wild Life

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major 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
	Amount surrendered during the year			-75,06,96
				...
Charged				
	Original	...		
	Supplementary	9,37	9,37	...
	Amount surrendered during the year			-9,37
				...
Capital :				
Major Head :				
4406	Capital Outlay on Forestry and Wild Life			
voted				
	Original	1,50,00		
	Supplementary	...	1,50,00	...
	Amount surrendered during the year			-1,50,00
				...

Notes and comments :

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

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

Revenue :

- The grant closed with a saving of Rs. 75,06.96 lakh. No part of the saving was surrendered during the year.
- 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.
- 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 -					
Head			Total Grant	Actual Expenditure	Excess + Savings -
			(in lakh of rupees)		
2406	Forestry and Wild Life				
II.	State Plan and Non Plan Schemes				
01	Forestry				
005	Survey and Utilization of Forest Resources				
{ 1229}	Working Plan Organisation				
	General				
	O.	1,63.57	1,63.57	1,24.88	-38.69
	Reasons for saving in the above case have not been intimated (August 2008).				
800	Other Expenditure				
{ 0800}	Other Expenditure				
[708]	Other works				
	General				
	O.	26,09.30	26,09.30	5,65.67	-20,43.63
[724]	Compensatory Afforestation				
	General				
	O.	10,00.00	10,00.00	1,80.20	-8,19.80
{ 5327}	Prevention Of Air and Water Pollution				
	General				
	O.	36.00	36.00	...	-36.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2008).				
III.	Centrally Sponsored Schemes				
02	Environmental Forestry and Wild Life				
110	Wild Life Preservation				
{ 3591}	Integrated Forest Production Scheme				
	General				
	O.	1,00.00	1,00.00	...	-1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
IV.	Central Sector Schemes				
01	Forestry				
101	Forest Conservation, Development and Regeneration				
{ 1680}	Implementation of the Project Bridge the infrastructure package in Forestry				
	General				
	O.	9,00.00	9,00.00	3,81.00	-5,19.00
	Reasons for saving in the above case have not been intimated (August 2008).				
105	Forest Produce				
{ 1263}	Plantation of Non-Timber Forest Produced including Medicinated Plant				
	General				
	O.	6,50.00	6,50.00	47.03	-6,02.97

Grant No. 55 Forestry and Wild Life contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 4189}	Assistance to Botanical Garden			
	General			
	O.	50.00	50.00	-50.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).			
02	Environmental Forestry and Wild Life			
111	Zoological Park			
{ 1270}	Tiger Project (NRC)			
	General			
	O.	5,00.00	5,00.00	-4,11.56
{ 1283}	Project Elephant			
	General			
	O.	4,00.00	4,00.00	-2,82.31
{ 1284}	Ecological development			
	General			
	O.	60.00	60.00	-60.00
{ 1285}	Development & National Park and Wildlife Sancturaries			
	General			
	O.	6,50.00	6,50.00	-4,75.92
{ 1855}	Financial assistance for Management action for M.B.R.& D.S.B.			
	General			
	O.	1,00.00	1,00.00	-81.30
	Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2008).			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
102	Social and Farm Forestry			
{ 0295}	Social Forestry			
	General			
	O.	13.00	13.00	+43.16
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			

Capital :

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

Head		Grant No. 55 Forestry and Wild Life concl...		
		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			
	O.	1,50.00	1,50.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			

Grant No. 56 Rural Development (Panchayat)

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2015	Elections			
2236	Nutrition			
2515	Other Rural Development Programmes			
voted				
	Original	4,95,75,45		
	Supplementary	1,09,94,61	6,05,70,06	-1,50,44,00
	Amount surrendered during the year			...
Charged				
	Original	1,71,00		
	Supplementary	...	1,71,00	-1,69,89
	Amount surrendered during the year			...

Notes and comments :

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

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

Head		Total Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 1350}	State Election Commission				
	General				
	O.	61.68	61.68	25.50	-36.18
	Reasons for saving in the above case have not been intimated (August 2008).				
2515	Other Rural Development Programmes				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172}	Head Quarters Establishment				
	General (Charged)				
	O.	1,63.00	1,63.00	1.11	-1,61.89
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission)				
	General				
	O.	1,69,45.62	1,72,08.62	...	-1,72,08.62
	S.	2,63.00			
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other above case have not been intimated (August 2008).				
101	Panchayati Raj				
{ 1356}	Assistance to Panchayat Institute of Mahakuma Parishad/Gram Panchayat Staff				
	General				
	O.	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 have not been intimated (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 non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
	General				
	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-utilising and non-surrendering of entire budget provision in other case above have not been intimated (August 2008).				

Grant No. 56 Rural Development (Panchayat) concld...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0800}	Other Expenditure			
[972]	Composite Programme for Women & Pre-School Children			
	General			
		...	-16.76	-16.76
	Saving was attributed to recovery of over payment relating to previous year.			
	6. Saving mentioned in note 5 above was partly counter-balanced by excess mainly under-			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143}	District Administration			
	General			
	O.	4,42.80	4,42.80	5,37.88
				+95.08
{ 0172}	Head Quarters Establishment			
	General			
	O.	2,33.83	2,33.83	53,78.42
				+51,44.59
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2008).			
800	Other Expenditure			
{ 0318}	National Social Assistance Programme (NSAP)			
	General			
	O.	57,83.00	1,50,11.00	1,90,11.00
	S.	92,28.00		+40,00.00
	Reasons for incurring huge expenditure over the budget provision in the above case have not been intimated(August 2008).			

Grant No. 57 Rural Development

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2501	Special Programmes for Rural Development voted			
	Original	3,16,88,32		
	Supplementary	15,50,00	3,32,38,32	3,16,67,10
	Amount surrendered during the year			-15,71,22
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	3,32,38.32	3,16,67.10	-15,71.22
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	3,32,38.32	3,16,67.10	-15,71.22

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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2501	Special Programmes for Rural Development			
II.	State Plan and Non Plan Schemes			
01	Integrated Rural Development programme			
001	Direction and Administration			
{ 0172 }	Head Quarters Establishment			
	General			
	O.	1,53.14	1,53.14	1,17.14
				-36.00
{ 1340 }	Subordinate Organisation Rural Development			
[680]	Block Admn. (Swarnajyoti Gram Swarajgar Yojana)			
	General			
	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).			
800	Other Expenditure			
{ 3561 }	National Assurance Programme			

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

Grant No. 58 Industries

			Total Grant	Actual Expenditure	Excess + Saving -
			(In thousand of rupees)		
Revenue :					
Major Head :					
2852	Industries				
voted					
	Original	10,05,25			
	Supplementary	1	10,05,26	8,17,60	-1,87,66
	Amount surrendered during the year				...
Capital :					
Major 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 and comments :

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

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

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 -

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

		Grant No. 58 Industries contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1685}	State share for Food Processing Park of ASIDC Ltd. General O.	41.00	41.00	...
				-41.00
{ 1697}	Widening & Strengthening of Hilladayganj, Mankachar Road General S. R.	0.01 99.99	1,00.00	...
				-1,00.00
{ 3315}	Industrial Growth Centre (Matia,Chabua,Chaygaon,Patgaon) General O. R.	1,09.00 -39.99	69.01	49.00
				-20.01
{ 3500}	Permanent Exhibition Ground General O.	50.00	50.00	...
				-50.00

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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2852	Industries			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			
{ 1681}	State share for Border Trade Centre at Suterkandi General O. R.	1,00.00 -60.00	40.00	1,30.00
				+90.00

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...

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
Capital :			
6. The grant closed with a saving of Rs. 1,39,39.28 lakh. No part of the saving was surrendered during the year.			
7. In view of the final saving of Rs.1,39,39.28 lakh, the supplementary provision of Rs. 30,00.00 lakh obtained in August 2007 proved injudicious.			
8. Saving occurred mainly under -			
Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
4885 Other Capital Outlay on Industries and Minerals			
II. State Plan and Non Plan Schemes			
60 Others			
800 Other Expenditure			
{ 3041 } Share Capital to AIDC Ltd.			
General			
O.	2,00.00	2,00.00	66.61
			-1,33.39
{ 3046 } Share to different Corporation for Revitalisation/Modernisation/Privatisation of different Project			
General			
O.	5,45.00	26,45.00	4,99.35
S.	21,00.00		-21,45.65
{ 3047 } Construction of Assam Pavillion at New Delhi			
General			
O.	20.00	20.00	...
			-20.00
{ 3466 } Land Acquisition for Gas Craker Project			
General			
O.	25,00.00	34,00.00	...
S.	9,00.00		-34,00.00
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2008).			
{ 3579 } Repair & Renovation of Industrial Estate			
General			
O.	6,00.00	6,00.00	...
			-6,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (August 2008).			
{ 3580 } Development of Industrial Area & Upgradation of existing Industrial Areas			
General			
O.	50.00	50.00	14.00
			-36.00

		Grant No. 58 Industries contd...			
Head			Total Grant	Actual Expenditure	Excess + Savings -
			(in lakh of rupees)		
{ 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	43.00	...	-43.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the above four cases have not been intimated (August 2008).				
IV.	Central Sector Schemes				
60	Others				
800	Other Expenditure				
{ 3584 }	RIDP- XII Scheme under NBARD General O.	74,37.00	74,37.00	...	-74,37.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
	9. Saving mentioned in note 8 was partly off-set by excess under -				
Head			Total Grant	Actual Expenditure	Excess + Savings -
			(in lakh of rupees)		
4885	Other Capital Outlay on Industries and Minerals				
II.	State Plan and Non Plan Schemes				
02	Development of Backward Areas				
800	Other Expenditure General			1,26.70	+1,26.70
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).				
60	Others				
800	Other Expenditure				
{ 3043 }	Development of Industrial Area Growth Centre Tool Room General			5,75.10	+5,75.10
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).				
6860	Loans for Consumer Industries				
II.	State Plan and Non Plan Schemes				
01	Textiles				
800	Other loans				

Head	Grant No. 58 Industries concl...	Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3052} Loans to Corporation for modernisation/revitalisation				
General				
O.	2,00.00	2,00.00	10,45.96	+8,45.96
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				

Grant No. 59 Sericulture and Weaving

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2851	Village and Small Industries			
voted				
	Original	1,15,65,34		
	Supplementary	34,10,82	1,13,23,22	-36,52,94
	Amount surrendered during the year			...

Capital :

Major Head :

6851	Loans for Village and Small Industries			
voted				
	Original	50,00		
	Supplementary	...	1,12,29	+62,29
	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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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.

4. Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
003	Training			

		Grant No. 59 Sericulture and Weaving contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	General			
	O.	60.68	60.68	5.92
	Reasons for saving in the above case have not been intimated (August 2008).			
107	Sericulture Industries			
	General			
	S.	46.44	46.44	6.17
	Reasons for saving in the above case have not been intimated (August 2008).			
{ 0016}	District Development Schemes			
	General			
	O.	8,28.94	8,44.21	2,68.95
	S.	15.27		
{ 0017}	Sericulture farms			
[222]	Development & Expansion of Silk Industries			
	Sixth Schedule (Pt.I)Areas			
	S.	60.53	60.53	33.74
	Reasons for saving in the above case have not been intimated (August 2008).			
[910]	Add State share transferred from III- C.S.S.			
	General			
	O.	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			
	O.	90.00	90.00	45.53
	Reasons for saving in the above case have not been intimated (August 2008).			
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
	General			
	O.	1,30.00	1,30.00	80.09
	Reasons for saving in the above case have not been intimated (August 2008).			
03	Handloom & Textile			
001	Direction and Administration			
{ 3660}	Assam Vikash Yojana			
[521]	Directorate of Handloom and Textile			
	General			
	S.	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			
[341]	Supply of Yarn to below poverty line			
	General			
	S.	20,00.00	20,00.00	...
	Reasons for saving in the above case have not been intimated (August 2008).			

		Grant No. 59 Sericulture and Weaving contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
[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.	3,85.44	3,85.44	3,00.45	-84.99
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2008).				
105	Khadi and Village Industries				
{ 3496}	Grants to Assam Government Marketing Corporation Ltd. General S.	50.00	50.00	...	-50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
796	Tribal Sub-plan				
{ 3032}	Handloom Industries General O. S.	59.00 39.00	98.00	46.64	-51.36
	Reasons for saving in the above case have not been intimated (August 2008).				
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
[521]	Handloom & Powerloom Industries General O. S.	2,88.00 6.00	2,94.00	8.58	-2,85.42
	Reasons for saving in the above case have not been intimated (August 2008).				
III.	Centrally Sponsored Schemes				
01	Sericulture				
107	Sericulture Industries				
{ 3195}	Catalytic Development Programmes (CDP) General O. S.	6,41.50 1,77.00	8,18.50	2,10.81	-6,07.69
	Reasons for saving in the above case have not been intimated (August 2008).				
03	Handloom & Textile				
103	Handloom Industries				

		Grant No. 59 Sericulture and Weaving contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1766 }	Dindayal Hat Kharga Protshan Yojna General O.	15,00.00	1,20.79	-13,79.21
{ 5037 }	Project Package Schemes General O.	2,60.00	0.50	-2,59.50
{ 5038 }	Joint Census General O.	2,00.00	...	-2,00.00
{ 5039 }	Workshed Cum-Housing General O.	7,00.00	1,47.95	-5,52.05
{ 5040 }	Health Package Schemes General O.	80.00	...	-80.00
{ 5044 }	Integrated Handloom Village Development Schemes General O.	30.00	...	-30.00
{ 5045 }	Special Rebate General O.	7,00.00	...	-7,00.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (August 2008).			
IV.	Central Sector Schemes			
03	Handloom & Textile			
103	Handloom Industries			
{ 2019 }	Subsidy grants for Janata Cloth Production General O.	3,00.00	...	-3,00.00
{ 2023 }	Handloom Development Centre General O.	1,00.00	...	-1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).			
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under -			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			

		Grant No. 59 Sericulture and Weaving contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
001	Direction and Administration				
{ 1735 }	Directorate of Sericulture				
	General				
	O.	2,53.50	2,55.07	6,37.00	+3,81.93
	S.	1.57			
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
107	Sericulture Industries				
{ 0011 }	Regional Development Schemes				
	General				
	O.	30.97	30.97	60.42	+29.45
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
03	Handloom & Textile				
001	Direction and Administration				
{ 1810 }	Directorate of Handloom & Textile				
	General				
	O.	3,57.02	3,57.02	4,97.82	+1,40.80
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
103	Handloom Industries				
{ 0013 }	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.				
	General				
	O.	10.00	10.00	60.00	+50.00
	Reasons for incurring excess expenditure over the budget provision in the above two cases have not been intimated (August 2008).				
III.	Centrally Sponsored Schemes				
01	Sericulture				
107	Sericulture Industries				
{ 3194 }	Upgradation of Seed Multiplication Infrastructure for Eri Silk Industry				
	General				
				2,70.46	+2,70.46
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).				
{ 3195 }	Catalytic Development Programmes (CDP)				
[650]	Deduct State share transferred to II- State Plan Scheme				
	General				
	O.	-60.00	-60.00	...	+60.00
	Excess was attributed to non-transfer of transaction to II-State Plan Scheme.				
03	Handloom & Textile				
103	Handloom Industries				

		Grant No. 59 Sericulture and Weaving concl...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0650}	Deduct State Share transferred to II State Plan Scheme			
	General			
	O.	-5,36.00	-5,36.00	...
	Excess was attributed to non-transfer of transaction to II-State Plan Scheme.			
Capital :				
	6. The grant closed with an excess of Rs. 62,29,000 .The excess requires regularisation.			
	7. Excess occurred mainly under -			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
6851	Loans for Village and Small Industries			
III.	Centrally Sponsored Schemes			
103	Handloom Industries			
	General			
	O.	46.00	46.00	1,12.29
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			

Grant No. 60 Cottage Industries

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2851	Village and Small Industries			
voted				
	Original	30,54,66		
	Supplementary	...	30,54,66	24,35,11
	Amount surrendered during the year			-6,19,55
				...

Capital :

Major Head :

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
	Amount surrendered during the year			+72,33
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	30,54.66	24,35.11	-6,19.55
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	30,54.66	24,35.11	-6,19.55
Capital :				
voted				
	General	1,08.00	1,80.33	+72.33
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,08.00	1,80.33	+72.33

Revenue :

2. The grant closed with a saving of Rs. 6,19.55 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
02	Cottage Industries			
003	Training			

		Grant No. 60 Cottage Industries contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1781 }	Training Organisation			
	General			
	O.	1,59.88	1,59.88	1,19.17
	Reasons for saving in the above case have not been intimated (August 2008).			
101	Industrial Estates			
	General			
	O.	1,38.67	1,38.67	94.72
	Reasons for saving in the above case have not been intimated (August 2008).			
800	Other Expenditure			
{ 0789 }	Scheduled Caste Component Plan			
[040]	Training			
	General			
	O.	35.00	35.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above case have not been intimated (August 2008).			
[555]	Handicraft			
	General			
	O.	17.00	17.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above case have not been intimated (August 2008).			
{ 3375 }	Udyog Jyoti			
	General			
	O.	1,00.00	1,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
IV.	Central Sector Schemes			
02	Cottage Industries			
102	Small Scale Industries			
	General			
	O.	2,37.17	2,37.17	0.38
	Reasons for saving in the above case have not been intimated (August 2008).			

Capital :

4. The grant closed with an excess expenditure of Rs. 72,32,990 . The excess expenditure requires regularisation.

5. Excess occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
4851	Capital Outlay on Village and Small Industries			
II.	State Plan and Non Plan Schemes			
104	Handicraft Industries			
	General			
	O.	12.00	12.00	1,18.00
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).			
6851	Loans for Village and Small Industries			
II.	State Plan and Non Plan Schemes			
102	Small Scale Industries			

		Grant No. 60 Cottage Industries concl...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3193}	Loans to AHSIDC General	...	60.61	+60.61
Reasons for incurring expenditure without budget provision have not been intimated (August 2008).				
6. Excess mentioned in note 5 above was partly counter-balanced by saving mainly under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
4851	Capital Outlay on Village and Small Industries			
II.	State Plan and Non Plan Schemes			
101	Industrial Estates			
{ 1804}	Industrial Estate			
	General			
	O.	30.00	30.00	-30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[101]	Commercial Estate			
	General			
	O.	30.00	30.00	-30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				

Grant No. 61 Mines and Minerals

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2853	Non-ferrous Mining and Metallurgical Industries			
	voted			
	Original	6,58,23		
	Supplementary	1	6,58,24	6,31,16
	Amount surrendered during the year (March 2008)			47,80

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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
	S.	0.01		+3.61
	R.	-19.77		
	Anticipated saving of Rs.19.77 lakh was reportedly due to non-filling up of vacant post. Reasons for ultimate excess have not been intimated (August 2008).			
101	Survey and Mapping			
{ 0180 }	Intensive Mineral Investigation			
	General			
	O.	1,59.94	1,37.58	1,51.66
	R.	-22.36		+14.08
	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)

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2045	Other Taxes and Duties on Commodities and Services			
2801	Power			
voted				
	Original	35,80,62		
	Supplementary	...	35,80,62	32,36,84
	Amount surrendered during the year			-3,43,78
				...

Capital :

Major Head :

4801	Capital Outlay on Power Projects			
6801	Loans for Power Projects			
voted				
	Original	4,66,05,00		
	Supplementary	2,44,00,00	7,10,05,00	5,21,67,03
	Amount surrendered during the year			-1,88,37,97
				...

Notes and comments :

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

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

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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2801	Power			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
{ 5370} Payment of dues as per FTFRP			
General			
O.	33,00.00	33,00.00	...
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 under -			
Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
2801 Power			
II. State Plan and Non Plan Schemes			
80 General			
800 Other Expenditure			
{ 3285} Contribution against terminal benefits			
General			
	...	30,00.00	+30,00.00
Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
Capital :			
5. The grant closed with a saving of Rs. 1,88,37.97 lakh. No part of the saving was surrendered during the year.			
6. In view of the final saving of Rs.1,88,37.97 lakh, obtaining of supplementary provision of Rs.2,44,00.00 lakh (Rs. 1,53,00.00 lakh obtained in August 2007 and Rs. 91,00.00 lakh obtained in March 2008) proved excessive.			
7. Saving occurred mainly under -			
Head	Total Grant	Actual Expenditure	Excess + 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			
O.	99,45.20	99,45.20	81,21.00
Reasons for saving in the above case have not been intimated (August 2008).			
80 General			
800 Other Expenditure			
{ 3184} One Time Allocation (ACA for General)			
General			
S.	30,00.00	30,00.00	...
Reasons for non-utilising and non-surrendering of entire budget provision have not been intimated (August 2008).			

		Grant No. 62 Power (Electricity) contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3660}	Assam Vikash Yojana			
[511]	400/220/132/33KV Sub-station at Kukumara			
	General			
	S.	50,00.00	30,00.00	-20,00.00
[523]	State share for implementation of Remote Village Electrification			
	General			
	S.	10,00.00	2,05.56	-7,94.44
{ 3688}	State Share for Project Development Fund Towards Joint Venture Company			
	General			
	S.	1,00.00	...	-1,00.00
{ 3689}	State Contribution for Additional Fund for ADBS Loan under Assam Power Sector Development Project			
	General			
	S.	90,00.00	...	-90,00.00
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2008).			
6801	Loans for Power Projects			
II.	State Plan and Non Plan Schemes			
800	Other Loans to Electricity Boards			
{ 3322}	Works Component/Other Project			
	General			
	O.	7,80.00	2,20.00	-5,60.00
{ 3477}	Chief Minister's programme for Power Supply Scheme			
	General			
	O.	9,00.00	...	-9,00.00
{ 3480}	Installation of Individual Meter of Tea Garden Labour Quarter			
	General			
	O.	4,00.00	1,00.00	-3,00.00
{ 3481}	Accelerated Power Development Programme (APDRP)			
[165]	Spill over amount (CRF)			
	General			
	O.	37,86.00	...	-37,86.00

		Grant No. 62 Power (Electricity) concl...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
[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.	21,30.30	21,30.30	...
				-21,30.30
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in the other four above cases have not been intimated (August 2008).			
8. Saving mentioned in note 7 was partly counter-balanced by excess under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
4801	Capital Outlay on Power Projects			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			
{ 4168}	Externally Aided project (ADB) General			
	O.	2,15,39.70	2,15,39.70	2,44,32.91
				+28,93.21
	Out of the expenditure of Rs.2,44,32.91 lakh, Rs.10,06.81 lakh and Rs.76,21.93 lakh relating the year 2005-2006 and 2006-2007 respectively booked in the current financial year.			
	Reasons for actual saving of Rs.57,35.35 lakh pertaining to the current financial year have not been intimated (August 2008).			
6801	Loans for Power Projects			
II.	State Plan and Non Plan Schemes			
800	Other Loans to Electricity Boards			
{ 0789}	Scheduled Caste Component Plan General			
			...	1,04.00
				+1,04.00
{ 3478}	DPR of New Generation Project General			
			...	25.00
				+25.00
{ 3481}	Accelerated Power Development Programme (APDRP) General			
	O.	54.80	54.80	47,18.00
				+46,63.20
	Reasons for incurring excess expenditure over the budget provision in one case and without budget provision in two other cases above have not been intimated (August 2008).			

Grant No. 63 Water Resources

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2711	Flood Control and Drainage			
voted				
	Original	1,22,36,28		
	Supplementary	...	1,22,36,28	1,04,34,49
	Amount surrendered during the year			-18,01,79
				...
Capital :				
Major Head :				
4711	Capital Outlay on Flood control Projects			
voted				
	Original	2,05,50,00		
	Supplementary	2	2,05,50,02	89,17,38
	Amount surrendered during the year			-1,16,32,64
				...
Charged				
	Original	...		
	Supplementary	1	1	...
	Amount surrendered during the year			-1
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	1,22,36.28	1,04,34.49	-18,01.79
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,22,36.28	1,04,34.49	-18,01.79
Capital :				
voted				
	General	2,05,50.02	89,17.38	-1,16,32.64
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	2,05,50.02	89,17.38	-1,16,32.64
Charged				
	General	0.01	...	-0.01
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	0.01	...	-0.01

Revenue :

2. The grant closed with a saving of Rs. 18,01.79 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2711	Flood Control and Drainage			
II.	State Plan and Non Plan Schemes			

		Grant No. 63 Water Resources contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
01	Flood Control				
001	Direction and Administration				
{ 0120}	Brahmaputra Flood Control Project				
[460]	Investigation				
	General				
	O.	11,82.41	11,82.41	5,31.48	-6,50.93
[932]	Execution				
	General				
	O.	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 2008).				
052	Machinery and Equipment				
{ 0120}	Brahmaputra Flood Control Project				
	General				
	O.	6,02.39	6,02.39	3,10.47	-2,91.92
	Reasons for saving in the above case have not been intimated (August 2008).				
103	Civil Works				
{ 0117}	Barak Valley Flood Control Project				
[532]	Embankments				
	General				
	O.	6,69.21	6,69.21	1,08.94	-5,60.27
	Reasons for saving 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 Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
2711	Flood Control and Drainage				
II.	State Plan and Non Plan Schemes				
01	Flood Control				
001	Direction and Administration				
{ 0117}	Barak Valley Flood Control Project				
[916]	Direction and Supervision				
	General				
	O.	1,34.63	1,34.63	1,98.73	+64.10
{ 0120}	Brahmaputra Flood Control Project				
[907]	Research				
	General				
	O.	2,50.05	2,50.05	3,22.76	+72.71
[916]	Direction and Supervision				
	General				
	O.	9,38.07	9,38.07	20,85.98	+11,47.91
	Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (August 2008).				
052	Machinery and Equipment				

Grant No. 63 Water Resources contd...

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0117} Barak Valley Flood Control Project				
General				
O.	84.89	84.89	1,77.87	+92.98
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. 1,16,32.64 lakh. No part of the saving was surrendered during the year.

6. In view of the final saving of Rs.1,16,32.64 lakh, the supplementary provision of Rs. 0.02 lakh obtained in March 2008 proved injudicious.

7. Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
4711 Capital Outlay on Flood control Projects				
II. State Plan and Non Plan Schemes				
01 Flood Control				
103 Civil Works				
{ 0120} Brahmaputra Flood Control Project				
[532] Embankments				
General				
O.	1,59,00.00	1,59,00.01	44,17.46	-1,14,82.55
S.	0.01			
Reasons for saving in the above case have not been intimated (August 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 intimated (August 2008).				

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
4711 Capital Outlay on Flood control Projects				
II. State Plan and Non Plan Schemes				
01 Flood Control				
103 Civil Works				
{ 0117} Barak Valley Flood Control Project				
[532] Embankments				
General				
S.	0.01	0.01	7,69.96	+7,69.95
Reasons for incurring huge expenditure over the budget provision in the above case have not been intimated (August 2008).				
IV. Central Sector Schemes				
01 Flood Control				
103 Civil Works				

Head	Grant No. 63 Water Resources concl...		Actual Expenditure (in lakh of rupees)	Excess + Savings -
	Total Grant			
{ 0117} Barak Valley Flood Control Project				
General				
O.	1,50.00	1,50.00	4,88.06	+3,38.06
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2008).				

Grant No. 64 Roads and Bridges

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
3054	Roads and Bridges			
	voted			
	Original	4,54,76,24		
	Supplementary	76,06,22	5,30,82,46	3,99,73,92
	Amount surrendered during the year			-1,31,08,54
				...
Capital :				
Major Head :				
5054	Capital Outlay on Roads and Bridges			
	voted			
	Original	6,17,41,00		
	Supplementary	98,67,72	7,16,08,72	4,81,31,00
	Amount surrendered during the year			-2,34,77,72
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	5,30,82.46	3,99,73.92	-1,31,08.54
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	5,30,82.46	3,99,73.92	-1,31,08.54
Capital :				
voted				
	General	7,16,08.72	4,81,31.00	-2,34,77.72
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	7,16,08.72	4,81,31.00	-2,34,77.72

Revenue :

2. The grant closed with a saving of Rs. 1,31,08.54 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of Rs.1,31,08.54 lakh, obtaining of supplementary provision of Rs. 76,06.22 lakh (Rs. 8,35.00 lakh obtained in August 2007 and Rs. 67,71.22 lakh obtained in November 2007) proved injudicious.

4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
3054	Roads and Bridges			
II.	State Plan and Non Plan Schemes			
01	National Highways			
800	Other Expenditure			

		Grant No. 64 Roads and Bridges contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 0152}	Establishment General				
	O.	17,87.39	18,37.39	12,66.20	-5,71.19
	S.	50.00			
{ 0273}	Maintenance & Repairs of National Highways				
	General				
	O.	15,15.00	15,15.00	14,52.15	-62.85
Out of the expenditure of Rs. 14,52.15 lakh, Rs. 1,87.64 lakh and Rs. 10,61.72 lakh was relating to the year 2005-06 and 2006-07 respectively adjusted during the year. Reasons for actual saving of Rs. 13,12.21 lakh for the year 2007-2008 have not been intimated (August 2008).					
[585]	Work Charge General				
	O.	1,89.28	1,89.28	...	-1,89.28
Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (August 2008).					
[586]	Muster Roll General				
	O.	55.18	55.18	0.08	-55.10
Reasons for saving in the above case have not been intimated (August 2008).					
02	Strategic and Border Roads				
337	Road Works				
{ 1380}	Maintenance & Repairs Strategic Roads				
	General				
	O.	50.00	50.00	0.26	-49.74
Reasons for saving in the above case have not been intimated (August 2008).					
{ 1535}	Implementation of Assam Accord Indo-Bangladesh Border Roads				
[152]	Establishment General				
	O.	4,92.34	4,92.34	3,32.15	-1,60.19
Reasons for saving in the above case have not been intimated (August 2008).					
03	State Highways				
337	Road Works				
{ 0189}	Maintenance & Repairs				
[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...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission)				
	General				
	O.	82,53.00	1,50,05.22	68,82.08	-81,23.14
	S.	67,52.22			
	Reasons for saving in all the above cases have not been intimated (August 2008).				
{ 1857}	Construction-Expenditure met from Central Road Fund (Reserve)				
[165]	Spill over amount (CRF)				
	General				
	O.	11,39.00	11,39.00	2,52.02	-8,86.98
	Reasons for saving in the above cases have not been intimated (August 2008).				
80	General				
001	Direction and Administration				
{ 0138}	Direction				
	General				
	O.	8,60.17	8,80.17	6,54.02	-2,26.15
	S.	20.00			
{ 0246}	Supervision				
	General				
	O.	8,43.47	8,58.47	5,69.57	-2,88.90
	S.	15.00			
	Reasons for saving in both the above cases have not been intimated (August 2008).				
052	Machinery and Equipment				
{ 0499}	Work charge & Master Roll				
[585]	Work Charge				
	General				
	O.	1,43.31	1,43.31	34.03	-1,09.28
[586]	Muster Roll				
	General				
	O.	41.26	41.26	1.98	-39.28
	Reasons for saving in both the above cases have not been intimated (August 2008).				
800	Other Expenditure				
{ 0002}	Public Workshop.				
[152]	Establishment				
	General				
	O.	21,04.02	21,04.02	14,03.24	-7,00.78
	Reasons for saving in the above case have not been intimated (August 2008).				
III.	Centrally Sponsored Schemes				
05	Roads of Inter State or Economic Importance				
337	Road Works				
{ 1857}	Construction-Expenditure met from Central Road Fund (Reserve)				
	General				
	S.	5,00.00	5,00.00	...	-5,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				

Grant No. 64 Roads and Bridges contd...

5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-					
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
3054	Roads and Bridges				
II.	State Plan and Non Plan Schemes				
03	State Highways				
337	Road Works				
{ 0189}	Maintenance & Repairs				
	General				
	O.	74,00.00	74,00.00	91,02.75	+17,02.75
[590]	Establishment of Traffic Engineering Cell Expenses Central Road Fund				
	General				
	O.	34.28	34.28	1,88.98	+1,54.70
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2008).				
80	General				
799	Suspense				
{ 0238}	Stock				
	General		...	28.40	+28.40
{ 0291}	Misc. Public Works Advance				
[898]	Other Items				
	General		...	17.06	+17.06
	Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (August 2008).				
800	Other Expenditure				
{ 0002}	Public Workshop.				
	General				
	S.	15.00	15.00	66.45	+51.45
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				

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. 17.

Sub Heads	Opening Balance as on 1st April 2007	Debit	Credit	Closing Balance as on 31st March 2008
		(In lakh of rupees)		
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).

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
Capital :			
7. The grant closed with a saving of Rs. 2,34,77.72 lakh. No part of the saving was surrendered during the year.			
8. In view of the final saving of Rs.2,34,77.72 lakh, obtaining of supplementary provision of Rs. 98,67.22 lakh (Rs. 25,00.00 lakh obtained in August 2007 , Rs. 57,14.72 lakh obtained in November 2007 and Rs. 16,53.00 lakh obtained in March 2008) proved injudicious.			
9. Saving occurred mainly under-			
Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
5054 Capital Outlay on Roads and Bridges			
II. State Plan and Non Plan Schemes			
01 National Highways			
800 Other Expenditure			
{ 5330} Widening of National High Way at Srirampur & Basirhat			
Check Gate			
[666] Electrical Works			
General			
O.	30.00	30.00	...
			-30.00
[827] Composit Check Gate			
General			
O.	20,00.00	20,00.00	...
			-20,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).			
02 Strategic and Border Roads			
337 Road Works			
{ 1535} Implementation of Assam Accord Indo-Bangladesh Border			
Roads			
General			
S.	42,13.00	42,13.00	...
			-42,13.00
{ 3681} Construction and Repairs of Indo-Bhutan Border Works			
General			
S.	41.72	41.72	15.00
			-26.72
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).			
03 State Highways			
337 Road Works			
{ 2069} Fund from 2006-07 ACA			
General			
O.	30,00.00	30,00.00	...
			-30,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			

		Grant No. 64 Roads and Bridges contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 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 Damage 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.	1,53.00	1,53.00	... -1,53.00
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2008).				
800	Other Expenditure			
{ 3491}	Projected State Share of Centrally Sponsored Scheme General O.	15,61.00	15,61.00	... -15,61.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
04	District & Other Roads			
010	Other than Minimum Needs Programme			
{ 3386}	Assam Agricultural Competitiveness Project (World 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.	20,00.00	20,00.00	... -20,00.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).				
10. Saving mentioned in note 9 above was partly counter-balanced by excess mainly under-				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
5054	Capital Outlay on Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
337	Road Works			

Head		Grant No. 64 Roads and Bridges concl...		
		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0337}	General Road Works			
	General			
	O.	48,00.00	88,00.00	1,60,74.08
	S.	40,00.00		+72,74.08
{ 1536}	Works			
	General			
	S.	10,00.00	10,00.00	16,26.40
	Reasons for incurring excess expenditure over the budget provision in both the above cases have 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
{ 1538}	District Roads			
[122]	Grants in aid to ARIASP Society			
	General		...	44.37
				+44.37
	Reasons for incurring expenditure without budget provision in both the above cases have not been intimated(August 2008).			

Grant No. 65 Tourism

			Total Grant	Actual Expenditure	Excess + Saving -
			(In thousand of rupees)		
Revenue :					
Major Head :					
3452	Tourism				
voted					
	Original	10,70,66			
	Supplementary	40,00	11,10,66	14,86,03	+3,75,37
	Amount surrendered during the year				...
Capital :					
Major Head :					
5452	Capital Outlay on Tourism				
voted					
	Original	5,28,15			
	Supplementary	25,00	5,53,15	40,67	-5,12,48
	Amount surrendered during the year				...

Notes and comments :

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

			Total Grant	Actual Expenditure	Excess + Savings -
			(in lakh of rupees)		
Revenue :					
voted					
	General		11,10.66	14,86.03	+3,75.37
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		11,10.66	14,86.03	+3,75.37
Capital :					
voted					
	General		5,53.15	40.67	-5,12.48
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		5,53.15	40.67	-5,12.48

Revenue :

2. The grant closed with an excess expenditure of Rs. 3,75,36,958 .The excess expenditure requires regularisation.

3. In view of the final excess of Rs.3,75.37 lakh, the supplementary provision of Rs. 40.00 lakh obtained in August 2007 proved insufficient.

4. Excess occurred mainly under -

Head			Total Grant	Actual Expenditure	Excess + Savings -
			(in lakh of rupees)		
3452	Tourism				
II.	State Plan and Non Plan Schemes				
80	General				
104	Promotion and Publicity				

Head		Grant No. 65 Tourism contd...		
		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1440 }	Tourist Information and Publicity			
	General			
	O.	3,20.00	11,14.72	+7,94.72
	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 mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
3452	Tourism			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
{ 3660 }	Assam Vikash Yojana			
[001]	Direction & Administration			
	General			
	S.	40.00	5.62	-34.38
	Reasons for saving in the above case have not been intimated (August 2008).			
800	Other Expenditure			
{ 3301 }	Employment Generation Scheme			
	General			
	O.	3,00.00	...	-3,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			

Capital :

6. The grant closed with a saving of Rs. 5,12.48 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of Rs.5,12.48 lakh, the supplementary provision of Rs. 25.00 lakh obtained in March 2008 proved injudicious.

8. Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
5452	Capital Outlay on Tourism			
II.	State Plan and Non Plan Schemes			
01	Tourist Infrastructure			
102	Tourist Accommodation			
{ 1559 }	Development			
[340]	Tourist Infrastructure Projects			
	General			
	O.	5,21.00	15.00	-5,06.00
[704]	Barpeta Archways Gate			

		Grant No. 65 Tourism conclud...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
General				
S.	15.00	15.00	...	-15.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the above other case have not been intimated (August 2008).				
9. Saving mentioned in note 8 above was partly counter-balanced by excess mainly under -				
Head		Total Grant	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 intimated (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
	Amount surrendered during the year			-1,29,37,24
				...

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	1,38,31.43	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 -

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

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

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

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	General			
	O.	2,35.28	2,35.28	...
[998]	Soil Conservation			
	General			
	O.	29.84	29.84	...
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other twenty one cases above have not been intimated (August 2008).			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
3604	Compensation & Assignment to Local Bodies & Panchayati Raj Institutions			
II.	State Plan and Non Plan Schemes			
103	Entertainment Tax			
{ 5033}	Share of E. Tax on service Cr. to State Govt to Jyotichitraban & SankarDev Kalakhetra			
	General			
	O.	52.50	52.50	1,70.51
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			

Appropriation: Public Debt and Servicing of Debt

		Total Appropriation	Actual Expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue :				
Major Head :				
2048	Appropriation for reduction or avoidance of Debt			
2049	Interest Payment			
Charged				
	<i>Original</i>	20,65,88,89		
	<i>Supplementary</i>	...	17,16,23,90	-3,49,64,99
	<i>Amount surrendered during the year</i>			...

Capital :

Major Head :

6003 Internal Debt of the State Government
6004 Loans and Advances from the Central Government

Charged

	<i>Original</i>	12,90,48,78		
	<i>Supplementary</i>	19,05,27	13,09,54,05	5,75,14,48
	<i>Amount surrendered during the year</i>			-7,34,39,57
				...

Notes and comments :

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

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

		Appropriation: Public Debt and Servicing of Debt contd...			
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
Reasons for saving in all the above cases including non-utilisation of entire provision in one case above have not been intimated (August 2008).					
200	Interest on Other Internal Debts				
{ 0354 }	Interest on loans from National Co-operative Development Corporation General (Charged) O.	3,16.40	3,16.40	...	-3,16.40
{ 0355 }	Interest on loans from National Bank for Agriculture and Rural Development				

Appropriation: Public Debt and Servicing of Debt contd...				
Head		Total Appropriation	Actual Expenditure	Excess + 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)				
O.	15,00.00	15,00.00	9,81.27	-5,18.73
{ 1728} Interest on loans from G.I.C.I.				
General (Charged)				
O.	2,85.00	2,85.00	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)				
O.	3,00.00	3,00.00	...	-3,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (August 2008).				
103 Interest on Loans for Centrally Sponsored Plan Schemes				
General (Charged)				
O.	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)				
O.	7,77.21	7,77.21	...	-7,77.21

Appropriation: Public Debt and Servicing of Debt contd...				
Head		Total	Actual	Excess +
		Appropriation	Expenditure	Savings -
		(in lakh of rupees)		
{ 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.	2,00.00	2,00.00	...
				-2,00.00
{ 0393}	Assistance to Assam Co-operative Jute Mills			
	General (Charged)			
	O.	75.00	71.21	...
	R.	-3.79		-71.21
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008).			
105	Interest on Loans for Special Plan Schemes			
{ 0384}	Interest on loans for N.E.C.			
	General (Charged)			
	O.	24,00.00	24,00.00	...
				-24,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
107	Interest on Pre-1984-85 Loans			
{ 0396}	Interest on Pre 1979-80 Consolidated Loan re consolidated			
	General (Charged)			
	O.	5,10.79	5,10.79	...
				-5,10.79
{ 0398}	Pre 1984 Loans to cover gap in resource			
	General (Charged)			
	O.	14,26.05	14,26.05	...
				-14,26.05
{ 0399}	Pre 1984-85 share of small savings loans			
	General (Charged)			
	O.	1,04.40	1,04.40	...
				-1,04.40
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008).			
109	Interest on State Plan Loans Consolidated in terms of recommendations of 12th Finance Commission			
{ 3454}	Interest on Loans Consolidated upto 2003-2004			

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

Head	Total Appropriation (in lakh of rupees)	Actual Expenditure (in lakh of rupees)	Excess + Savings -
General (Charged)			
O.	1,14,10.54	1,14,10.54	...
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 Appropriation (in lakh of rupees)	Actual Expenditure (in lakh of rupees)	Excess + Savings -
2049 Interest Payment			
II. State Plan and Non Plan Schemes			
01 Interest on Internal Debt			
101 Interest on Market Loans			
{ 0365 } 11.50% Assam Loan 2009			
General (Charged)			
O.	3,66.05	3,66.05	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 } 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).			
04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/Union Territory Plan Schemes			
{ 4167 } Block Loans			
General (Charged)			
O.	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 Appropriation (in lakh of rupees)	Actual Expenditure (in lakh of rupees)	Excess + Savings -
6003 Internal Debt of the State Government			
II. State Plan and Non Plan Schemes			
106 Compensation and other Bonds			

Appropriation: Public Debt and Servicing of Debt contd...				
Head	Total	Actual	Excess +	
	Appropriation	Expenditure	Savings -	
	(in lakh of rupees)			
{ 5318} 8.5% Tax Free Special Bonds of State Govts. (Power Bonds) General (Charged)				
O.	85,75.34	85,75.34	...	-85,75.34
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
108 Loans from National Co-operative Development Corporation General (Charged)				
O.	5,64.20	24,69.47	5,55.80	-19,13.67
S.	19,05.27			
In view of saving of Rs.19,13.67 lakh, the supplementary budget provision of Rs.19,05.27 lakh obtained in November 2007 proved injudicious. Reasons for final saving have not been intimated (August 2008).				
110 Ways and Means Advances from the Reserve Bank of India				
{ 5093} Normal Ways & Means Advance General (Charged)				
O.	3,00,00.00	3,00,00.00	...	-3,00,00.00
{ 5094} Special Ways & Means Advance General (Charged)				
O.	1,00,00.00	1,00,00.00	...	-1,00,00.00
{ 5095} Shortfall/Overdraft General (Charged)				
O.	1,00,00.00	1,00,00.00	...	-1,00,00.00
The Government of Assam had not availed of any Ways & Means Advances from the RBI during 2007-2008. So, the budget previous made for adjustment of the advances by the RBI remained un-utilised which could have been anticipated and surrendered during the year.				
6004 Loans and Advances from the Central Government				
II. State Plan and Non Plan Schemes				
01 Non-Plan Loans				
102 Share of Small Savings Collections General (Charged)				
O.	5,75.71	5,75.71	...	-5,75.71
Reasons for the entire budget provision remaining un-utilised in the above case have not been intimated (August 2008).				
800 Other Loans				
{ 0391} Modernisation of Police Force General (Charged)				
O.	17,40.09	17,40.09	...	-17,40.09

Appropriation: Public Debt and Servicing of Debt contd...				
Head	Total	Actual	Excess +	Savings -
	Appropriation	Expenditure		
	(in lakh of rupees)			
{ 0392} Anti-Erosion General (Charged)				
O.	3,11.99	3,11.99	...	-3,11.99
{ 0393} Assistance to Assam Co-operative Jute Mills General (Charged)				
O.	1,65.68	1,56.84	...	-1,56.84
R.	-8.84			
{ 0395} Development of Border Areas General (Charged)				
O.	17.50	17.50	...	-17.50
{ 4163} Short term loan for agriculture General (Charged)				
O.	6,60.00	6,60.00	...	-6,60.00
Reasons for entire budget provision remaining un-utilised in the above cases have not been intimated (August 2008).				
02 Loans for State/Union Territory Plan Schemes				
101 Block Loans General (Charged)				
O.	8,33.36	8,33.36	5,70.54	-2,62.82
Reasons for saving in the above case have not been intimated (August 2008).				
105 Plan Loans Consolidated in terms of recommendation of 12th Finance Commission				
{ 3454} Loans Consolidated upto 2003-2004 General (Charged)				
O.	84,52.25	84,52.25	...	-84,52.25
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
03 Loans for Central plan Schemes				
800 Other Loans				
{ 0390} Other Loans General (Charged)				
O.	2,00.36	2,00.36	...	-2,00.36
{ 4174} Brahmaputra Valley Flood Control Projects General (Charged)				
O.	22,51.60	22,51.60	...	-22,51.60
Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (August 2008).				
04 Loans for Centrally Sponsored Plan Schemes				
800 Other Loans General (Charged)				
O.	8,27.71	8,27.71	...	-8,27.71
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
05 Loans for Special Schemes				
101 Schemes of North Eastern Council				

		Appropriation: Public Debt and Servicing of Debt contd...		
Head		Total Appropriation	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	General (Charged)			
	O.	12,06.95	12,06.95	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
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	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
07	Pre-1984-85 Loans			
105	Small Savings Loans			
	General (Charged)			
	O.	77.33	77.33	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
107	Pre-1979-80 consolidated loans re consolidated into 25 year and 30 year loans			
	General (Charged)			
	O.	3,78.36	3,78.36	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
108	1979-84 consolidated Loans			
{ 1785}	1979-84 Consolidated Loans Repayable Annually over 30 Years			
	General (Charged)			
	O.	10,56.33	10,56.33	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
8. Saving mentioned in note 7 was partly counter-balanced by excess mainly under -				
Head		Total Appropriation	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
6003	Internal Debt of the State Government			
II.	State Plan and Non Plan Schemes			
101	Market Loans			
{ 1742}	Market Loan not bearing Interest			
[789]	8.50 % Assam Power Bonds, 2007 (ii)			
	General (Charged)			
		...	42,87.67	+42,87.67
[904]	8.5% Assam Tax Free Special Bonds, 2008			
	General (Charged)			
		...	42,87.67	+42,87.67
	Reasons for incurring huge expenditure without the budget provision have not been intimated (August 2008).			

Head	Appropriation: Public Debt and Servicing of Debt concl...		Actual Expenditure (in lakh of rupees)	Excess + Savings -
	Total Appropriation			
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
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+19,59.34

Grant No. 68 Loans to Government Servants

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Capital :				
Major Head :				
7610	Loans to Government Servants,etc voted			
	Original	8,00,00		
	Supplementary	...	8,00,00	-5,41,50
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Capital :				
voted				
	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 -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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.	1,00.00	1,00.00	8.08
				-91.92
	Reasons for saving in both the above cases have not been intimated (August 2008).			
202	Advances for purchase of Motor Conveyance			
{ 1611 }	Motor Car advance			
	General			
	O.	2,40.00	2,40.00	76.06
				-1,63.94
	Reasons for saving in the above case have not been intimated (August 2008).			
204	Advances for Purchase of Computer			
{ 3186 }	Computer advance to Government Employees			

Head	Grant No. 68 Loans to Government Servants concl...		Actual Expenditure (in lakh of rupees)	Excess + Savings -
	Total Grant			
General				
O.	1,00.00	1,00.00	10.49	-89.51
Reasons for saving in the above case have not been intimated (August 2008).				

Grant No. 69 Scientific Services and Research

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2810	Non-Conventional Sources of Energy			
3425	Other Scientific Research			
voted				
	Original	4,97,16		
	Supplementary	1,70,00	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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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 -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2810	Non-Conventional Sources of Energy			
II.	State Plan and Non Plan Schemes			
01	Bio-energy			
004	Research and Development			
	General			
	O.	15.57	...	-15.57
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have 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			
	General			
	O.	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			

		Grant No. 69 Scientific Services and Research concl...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3560}	Bio-Technology Park			
	General			
	O.	2,00.00	2,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
3425	Other Scientific Research			
II.	State Plan and Non Plan Schemes			
60	Other Expenditure			
200	Assistance to Other Scientific bodies			
{ 3103}	Popularisation of Science			
	General			
	O.	59.27	59.27	2,06.60
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2008).			

Grant No. 70 Hill Areas

Total Grant	Actual Expenditure	Excess + Saving -
------------------------	-------------------------------	------------------------------

(In thousand of rupees)

Revenue :

Major Head :

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
2711	Flood Control and Drainage
2810	Non-Conventional Sources of Energy

Grant No. 70 Hill Areas contd...

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 2008)				18

Charged

Capital :

Major Head :

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

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

	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
Revenue :			
voted			
	General	...	...
	Sixth Schedule (Pt. I)Areas	7,86,25.64	4,47,18.70
	Total	7,86,25.64	4,47,18.70
Charged			
Capital :			
voted			
	General	...	...
	Sixth Schedule (Pt. I)Areas	...	1,05,68.53
	Total	...	1,05,68.53

Grant No. 70 Hill Areas contd...

Head		Total Grant	Actual Expenditure	Excess + 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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2015	Elections			
II.	State Plan and Non Plan Schemes			
103	Preparation and Printing of Electoral rolls			
{ 0144}	District Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	24.30	4.45	-19.85
	Reasons for saving in the above case have not been intimated (August 2008).			
106	Charges for conduct of elections to State/Union Territory			
	Legislature			
	Sixth Schedule (Pt.I)Areas			
	O.	18.20	16.34	-23.63
	S.	21.77		
	Reasons for saving in the above case have not been intimated (August 2008).			
2029	Land Revenue			
II.	State Plan and Non Plan Schemes			
102	Survey and Settlement Operations			
{ 0320}	Settlement operations			
	Sixth Schedule (Pt.I)Areas			
	O.	1,32.83	11.67	-1,21.16
	Reasons for saving in the above case have not been intimated (August 2008).			
2040	Taxes on Sales, Trades etc.			
II.	State Plan and Non Plan Schemes			
101	Collection Charges			
{ 0345}	Commissioner of Taxes			
	Sixth Schedule (Pt.I)Areas			
	O.	56.07	30.46	-25.61
	Reasons for saving in the above case have not been intimated (August 2008).			
2053	District Administration			
II.	State Plan and Non Plan Schemes			
093	District Establishments			
{ 0239}	Sub-Divisional Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	98.14	26.86	-71.28

		Grant No. 70 Hill Areas contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 0422 }	District Headquarters Establishment Sixth Schedule (Pt.I)Areas				
	O.	1,92.81	1,92.81	1,52.93	-39.88
	Reasons for saving in both the above cases have not been intimated (August 2008).				
094	Other Establishments				
{ 0427 }	Transport and Commissioner Establishment Sixth Schedule (Pt.I)Areas				
	O.	95.21	95.21	71.62	-23.59
	Reasons for saving in the above case have not been intimated (August 2008).				
2054	Treasury and Accounts Administration				
II.	State Plan and Non Plan Schemes				
097	Treasury Establishment				
{ 0430 }	Treasuries & Sub-Treasuries Sixth Schedule (Pt.I)Areas				
	O.	91.98	91.98	61.64	-30.34
	Reasons for saving in the above case have not been intimated (August 2008).				
2055	Police				
II.	State Plan and Non Plan Schemes				
101	Criminal Investigation and Vigilance				
{ 3191 }	General Security Related Expenditure				
[028]	Logistic support to Army conducting operation against Millitancy Sixth Schedule (Pt.I)Areas				
	O.	2,01.00	2,01.00	...	-2,01.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
104	Special Police				
{ 0446 }	Armed Police Battalions Sixth Schedule (Pt.I)Areas				
	O.	13,68.39	13,69.84	8,43.61	-5,26.23
	S.	1.45			
	Reasons for saving in the above case have not been intimated (August 2008).				
109	District Police				
{ 0145 }	District Police Proper Sixth Schedule (Pt.I)Areas				
	O.	14,07.36	15,18.87	9,86.22	-5,32.65
	S.	1,11.51			
{ 0281 }	Home Guard Sixth Schedule (Pt.I)Areas				
	O.	65.03	1,94.03	66.63	-1,27.40
	S.	1,29.00			
{ 0449 }	New Police stations & outposts				

		Grant No. 70 Hill Areas contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
	Sixth Schedule (Pt.I)Areas O.	41.03	41.03	18.11	-22.92
{ 0472 }	Raising of additional Platoons Sixth Schedule (Pt.I)Areas O.	67.65	67.65	40.83	-26.82
{ 3191 }	General Security Related Expenditure				
[632]	District Police Proper Sixth Schedule (Pt.I)Areas O.	88.98	88.98	44.76	-44.22
[641]	Deployment of Central and other Police Force Sixth Schedule (Pt.I)Areas S.	16.26	16.26	...	-16.26
	Reasons for saving in five and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2008).				
110	Village Police				
{ 0474 }	Village Police/Village Defence Organisation Sixth Schedule (Pt.I)Areas O.	50.82	1,07.53	22.31	-85.22
	S.	56.71			
	Reasons for saving in the above case have not been intimated (August 2008).				
800	Other Expenditure				
{ 0481 }	Expenditure in connection with General Election				
[973]	Charges for conduct of Panchayat Election Sixth Schedule (Pt.I)Areas O.	1.00	23.02	...	-23.02
	S.	22.02			
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
2056	Jails				
II.	State Plan and Non Plan Schemes				
101	Jails				
{ 0486 }	District Jails Sixth Schedule (Pt.I)Areas O.	1,58.00	1,62.57	92.54	-70.03
	S.	4.57			
	Reasons for saving in the above case have not been intimated (August 2008).				
2059	Public Works				
II.	State Plan and Non Plan Schemes				
80	General				
001	Direction and Administration				
{ 0138 }	Direction				

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

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0113}	Assistance to Non-Government Middle School Sixth Schedule (Pt.I)Areas			
	O.	89.50	89.50	...
				-89.50
{ 0167}	Government Teachers Serving in Non-Government Middle School Sixth Schedule (Pt.I)Areas			
	O.	23,58.86	23,58.86	6,25.41
	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).			-17,33.45
103	Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I)Areas			
	O.	50,90.81	50,90.81	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			-50,90.81
104	Inspection Sixth Schedule (Pt.I)Areas			
	O.	43.59	43.59	3.74
	Reasons for saving in the above case have not been intimated (August 2008).			-39.85
107	Teachers Training			
{ 0290}	Middle School Teachers Training Sixth Schedule (Pt.I)Areas			
	O.	32.76	32.76	5.39
	Reasons for saving in the above case have not been intimated (August 2008).			-27.37
02	Secondary Education			
109	Government Secondary Schools			
{ 0576}	Secondary School for Boys Sixth Schedule (Pt.I)Areas			
	O.	1,77.90	1,77.90	1,11.38
				-66.52
{ 0577}	Secondary School for Girls Sixth Schedule (Pt.I)Areas			
	O.	95.36	95.36	11.26
	Reasons for saving in both the above cases have not been intimated (August 2008).			-84.10
110	Assistance to Non-Government Secondary Schools			
{ 0269}	Government teachers serving in Non-Government Secondary Schools Sixth Schedule (Pt.I)Areas			
	O.	26,28.22	26,28.22	19,28.10
	Reasons for saving in the above case have not been intimated (August 2008).			-7,00.12
03	University and Higher Education			
001	Direction and Administration Sixth Schedule (Pt.I)Areas			
	O.	34.69	34.69	...
				-34.69

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0172 }	Head Quarters Establishment Sixth Schedule (Pt.I)Areas			
	O.	37.78	37.78	14.19
	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).			-23.59
III.	Centrally Sponsored Schemes			
01	Elementary Education			
101	Government Primary Schools			
{ 0547 }	Maintenance to Hindi Teacher Of Middle School Sixth Schedule (Pt.I)Areas			
	O.	1,50.39	1,50.39	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			-1,50.39
103	Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I)Areas			
	O.	40.00	40.00	...
				-40.00
{ 5073 }	Maintenance of Middle Schools teacher under Operation Black Board Scheme Sixth Schedule (Pt.I)Areas			
	O.	33.67	33.67	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).			-33.67
04	Adult Education			
200	Other Adult Education Programmes Sixth Schedule (Pt.I)Areas			
	O.	15.00	15.00	...
				-15.00
{ 0618 }	Rural function literacy programme Sixth Schedule (Pt.I)Areas			
	O.	35.75	35.75	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).			-35.75
80	General			
004	Research			
{ 0651 }	District Institution of Education and Training (DIET) Sixth Schedule (Pt.I)Areas			
	O.	58.06	58.06	36.23
	Reasons for saving in the above case have not been intimated (August 2008).			-21.83
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
02	Urban Health Services- Other systems of medicines			
101	Ayurveda			

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0735}	Ayurvedic Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	16.39	16.39	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			-16.39
01	Urban Health Services-Allopathy			
001	Direction and Administration			
{ 0144}	District Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	33.23	3,14.27	68.78
	S.	2,81.04		-2,45.49
	Reasons for saving in the above case have not been intimated (August 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			
	Sixth Schedule (Pt.I)Areas			
	O.	64.88	64.88	14.38
	Reasons for saving in both the above cases have not been intimated (August 2008).			-50.50
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
	Reasons for saving in the above case have not been intimated (August 2008).			-1,60.09
104	Community Health Centres			
	Sixth Schedule (Pt.I)Areas			
	O.	61.75	61.75	19.03
	Reasons for saving in the above case have not been intimated (August 2008).			-42.72
110	Hospitals and Dispensaries			
{ 0288}	Hospital & Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	1,42.00	1,42.00	45.15
	Reasons for saving in the above case have not been intimated (August 2008).			-96.85
06	Public Health			
101	Prevention and control of diseases			
{ 0748}	Epidemic General including Cholera, Dysentery ,Typhoid etc.			
	Sixth Schedule (Pt.I)Areas			
	O.	81.18	81.18	64.11
				-17.07
{ 0749}	Leprosy			

Grant No. 70 Hill Areas contd...		Total Grant	Actual Expenditure	Excess + Savings -
Head		(in lakh of rupees)		
	Sixth Schedule (Pt.I)Areas			
	O.	1,62.31	1,62.31	24.67
	Reasons for saving in both the above cases have not been intimated (August 2008).			-1,37.64
III.	Centrally Sponsored Schemes			
01	Urban Health Services-Allopathy			
110	Hospital and Dispensaries			
{ 0710}	Other T.B. Hospital/Clinic			
[894]	Add amount transferred from 3606 Aid Materials			
	Sixth Schedule (Pt.I)Areas			
	O.	15.00	15.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			-15.00
06	Public Health			
101	Prevention and control of diseases			
{ 0894}	Add amount transferred from 3606-Aid Materials			
	Sixth Schedule (Pt.I)Areas			
	O.	40.00	40.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			-40.00
2211	Family Welfare			
III.	Centrally Sponsored Schemes			
101	Rural Family Welfare Services			
{ 0770}	Rural Family Welfare Sub-Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	2,49.48	2,49.48	53.82
	Reasons for saving in the above case have not been intimated (August 2008).			-1,95.66
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
02	Sewerage and Sanitation			
105	Sanitation Services			
	Sixth Schedule (Pt.I)Areas			
	O.	24.91	24.91	1.44
	Reasons for saving in the above case have not been intimated (August 2008).			-23.47
III.	Centrally Sponsored Schemes			
01	Water Supply			
102	Rural water supply programmes			
{ 0777}	Accelerated Rural Water Supply Scheme			
	Sixth Schedule (Pt.I)Areas			
	O.	4,00.00	32,04.13	6,76.74
	S.	28,04.13		
	Reasons for saving in the above case have not been intimated (August 2008).			-25,27.39
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
80	General			
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Towns Improvement Board			

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 6330}	Upgradation of Standard of Administration-Award of 12th Finance Commission Sixth Schedule (Pt.I)Areas O.	1,59.94	1,59.94	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			-1,59.94
2225	Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
02	Welfare of Scheduled Tribes			
800	Other Expenditure			
{ 1138}	Special Central assistance Sixth Schedule (Pt.I)Areas S.	59,84.34	59,84.34	4,50.00
				-55,34.34
{ 1670}	Assistance to District Council Election Sixth Schedule (Pt.I)Areas S.	2,00.00	2,00.00	...
				-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	2,70.00	...
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2008).			-2,70.00
80	General			
800	Other Expenditure Sixth Schedule (Pt.I)Areas O.	2,15,02.69	2,63,29.16	...
	S.	48,26.47		-2,63,29.16
	Difference between Appropriation Act and budget provision have been adjusted by making an extra provision under this head in order to make agreement between Appropriation Act figure and budgetary provision under this grant.			
IV.	Central Sector Schemes			
02	Welfare of Scheduled Tribes			
190	Assistance to Public Sector and Other Undertakings			
{ 1657}	Watershed Development Project in Shifting Areas (WDPSCA) Sixth Schedule (Pt.I)Areas O.	2,75.00	2,75.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			-2,75.00
2230	Labour and Employment			
II.	State Plan and Non Plan Schemes			
01	Labour			
001	Direction and Administration			

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0895}	Agricultural Labour			
	Sixth Schedule (Pt.I)Areas			
	O.	33.64	43.64	12.40
	S.	10.00		-31.24
	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			
	Sixth Schedule (Pt.I)Areas			
	O.	35.50	35.50	13.42
	Reasons for saving in the above case have not been intimated (August 2008).			
2235	Social Security and Welfare			
III.	Centrally Sponsored Schemes			
02	Social Welfare			
102	Child Welfare			
	Sixth Schedule (Pt.I)Areas			
	O.	95.00	95.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Head Quarters Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	53.92	53.92	5.82
	Reasons for saving in the above case have not been intimated (August 2008).			
105	Manures and Fertilisers			
{ 1043}	Soil testing laboratories			
	Sixth Schedule (Pt.I)Areas			
	O.	53.50	53.50	10.00
	Reasons for saving in the above case have not been intimated (August 2008).			
108	Commercial Crops			
{ 0209}	Potato Development			
	Sixth Schedule (Pt.I)Areas			
	O.	36.07	36.07	19.21
	Reasons for saving in the above case have not been intimated (August 2008).			
{ 0296}	Development of Cotton			
	Sixth Schedule (Pt.I)Areas			
	O.	18.29	18.29	2.11
	Reasons for saving in both the above cases have not been intimated (August 2008).			
109	Extension and Farmers Training			
{ 0042}	Agricultural Information			
	Sixth Schedule (Pt.I)Areas			
	O.	16.29	16.29	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
113	Agricultural Engineering			

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

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1227}	Fish farmers development schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	17.00	17.00	0.75
	Reasons for saving in the above case have not been intimated (August 2008).			-16.25
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
005	Survey and Utilization of Forest Resources			
{ 1228}	Survey & Extension of Forest			
	Sixth Schedule (Pt.I)Areas			
	O.	1,13.40	1,13.40	28.67
	Reasons for saving in the above case have not been intimated (August 2008).			-84.73
IV.	Central Sector Schemes			
03	Waste Land Development			
101	National Waste land Development Programme			
{ 1262}	Integrated Waste Land Development Project			
	Sixth Schedule (Pt.I)Areas			
	O.	40.00	40.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			-40.00
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1313}	Regional Organisation (Assessment Cell)			
	Sixth Schedule (Pt.I)Areas			
	O.	44.82	44.82	4.95
	Reasons for saving in the above case have not been intimated (August 2008).			-39.87
101	Audit of Co-operatives			
{ 1317}	Sub-Divisional Organisation (Non Transferred Staff)			
	Sixth Schedule (Pt.I)Areas			
	O.	27.81	27.81	4.05
	Reasons for saving in the above case have not been intimated (August 2008).			-23.76
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Head Quarters Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	10,56.41	10,56.41	40.73
				-10,15.68
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission)			
	Sixth Schedule (Pt.I)Areas			
	O.	5,06.70	5,06.70	...
				-5,06.70

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1349}	Block Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	6,23.51	6,23.51	1,66.37
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).			-4,57.14
2701	Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
04	Medium Irrigation -Non-commercial			
800	Other Expenditure			
{ 1943}	Maintenance of Irrigation Projects			
	Sixth Schedule (Pt.I)Areas			
	O.	1,85.95	1,85.95	1,19.63
	Reasons for saving in the above case have not been intimated (August 2008).			-66.32
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
01	Surface Water			
800	Other Expenditure			
{ 0160}	Flow Irrigation			
	Sixth Schedule (Pt.I)Areas			
	O.	2,36.38	2,36.38	34.74
	Reasons for saving in the above case have not been intimated (August 2008).			-2,01.64
02	Ground Water			
103	Tube Wells			
{ 0152}	Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	33.52	33.52	14.03
	Reasons for saving in the above case have not been intimated (August 2008).			-19.49
2711	Flood Control and Drainage			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
001	Direction and Administration			
{ 0493}	Headquarters Staff			
	Sixth Schedule (Pt.I)Areas			
	O.	2,02.35	2,02.35	21.45
	Reasons for saving in the above case have not been intimated (August 2008).			-1,80.90
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	84.83	84.83	58.03
	Reasons for saving in the above case have not been intimated (August 2008).			-26.80
02	Cottage Industries			
003	Training			

Grant No. 70 Hill Areas contd...				Total	Actual	Excess +
Head				Grant	Expenditure	Savings -
				(in lakh of rupees)		
{ 1781 }	Training Organisation					
	Sixth Schedule (Pt.I)Areas					
	O.	51.21		51.21	26.27	-24.94
	Reasons for saving in the above case have not been intimated (August 2008).					
03	Handloom & Textile					
003	Training					
	Sixth Schedule (Pt.I)Areas					
	O.	65.85		65.85	2.60	-63.25
	Reasons for saving in the above case have not been intimated (August 2008).					
103	Handloom Industries					
{ 3018 }	Handloom Production Centre					
	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-surrendering of the entire budget provision in the other one case above have not been intimated (August 2008).					
105	Khadi and Village Industries					
{ 5013 }	Grants-in-aid to Assam Khadi and Village Industries Board					
	Sixth Schedule (Pt.I)Areas					
	O.	78.50		78.50	...	-78.50
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).					
2852	Industries					
IV.	Central Sector Schemes					
80	General					
800	Other Expenditure					
{ 1746 }	Transport Subsidy					
	Sixth Schedule (Pt.I)Areas					
	O.	2,40.00		2,40.00	...	-2,40.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).					
3054	Roads and Bridges					
II.	State Plan and Non Plan Schemes					
03	State Highways					
337	Road Works					

		Grant No. 70 Hill Areas contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 0189}	Maintenance & Repairs				
[585]	Work Charge				
	Sixth Schedule (Pt.I)Areas				
	O.	2,27.76	2,27.76	4.91	-2,22.85
[586]	Muster Roll				
	Sixth Schedule (Pt.I)Areas				
	O.	30.00	30.00	...	-30.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).				
80	General				
001	Direction and Administration				
{ 0138}	Direction				
	Sixth Schedule (Pt.I)Areas				
	O.	68.12	68.12	32.80	-35.32
	Reasons for saving in the above case have not been intimated (August 2008).				
800	Other Expenditure				
{ 0152}	Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	2,46.23	2,46.23	1,27.30	-1,18.93
	Reasons for saving in the above case have not been intimated (August 2008).				
3451	Secretariat-Economic Services				
II.	State Plan and Non Plan Schemes				
102	District Planning Machinery				
{ 1658}	Administration Charges of KarbiAnglong Auto.Council & NorthCachar Auto.Council				
	Sixth Schedule (Pt.I)Areas				
	O.	1,00.00	1,00.00	...	-1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
3606	Aid Materials and Equipment				
II.	State Plan and Non Plan Schemes				
238	Assistance from WHO				
{ 0014}	Malaria Control				
	Sixth Schedule (Pt.I)Areas				
	O.	35.00	35.00	...	-35.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).				
5. Saving mentioned in note 4 above was partly counter-balanced by excess under -					
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
2015	Elections				
II.	State Plan and Non Plan Schemes				
102	Electoral Officers				

		Grant No. 70 Hill Areas contd...		
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	46.31	+17.89
	Reasons for incurring huge expenditure without budget provision in one and over the budget provision in the 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	18.18	+17.06
{ 0146}	District Charges Sixth Schedule (Pt.I)Areas O.	1.20	75.06	+73.86
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2008).			
2059	Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
052	Machinery and Equipment			
{ 0499}	Work charged and Muster Roll Sixth Schedule (Pt.I)Areas O.	12.71	2,93.25	+2,80.54
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).			
053	Maintenance and Repairs			
{ 0220}	Public works Sixth Schedule (Pt.I)Areas O.	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 without budget provision in the other case above have not been intimated (August 2008).			
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
107	Home Guards			

Head		Grant No. 70 Hill Areas contd...			Total	Actual	Excess +
			Grant	Expenditure	Savings -		
			(in lakh of rupees)				
{ 0522}	Home Guard Establishment Sixth Schedule (Pt.I)Areas						
	O.	1,29.46	1,29.48	1,87.02			+57.54
	S.	0.02					
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).						
2202	General Education						
II.	State Plan and Non Plan Schemes						
01	Elementary Education						
101	Government Primary Schools						
{ 0165}	Government Middle School Sixth Schedule (Pt.I)Areas						
	O.	1,76.34	1,76.34	12,66.04			+10,89.70
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).						
02	Secondary Education						
101	Inspection						
{ 0179}	Inspection of Govt. School Sixth Schedule (Pt.I)Areas						
	O.	1,01.83	1,01.83	1,25.01			+23.18
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).						
110	Assistance to Non-Government Secondary Schools						
{ 0579}	Grants to non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I)Areas						
	O.	1,11.60	1,11.60	2,67.74			+1,56.14
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).						
03	University and Higher Education						
103	Government Colleges and Institutes						
{ 0597}	Government Art College Sixth Schedule (Pt.I)Areas						
	O.	5,04.59	5,04.59	12,15.06			+7,10.47
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).						
104	Assistance to Non-Government Colleges and Institutes						
{ 0600}	Grants to Non-Government Arts College Sixth Schedule (Pt.I)Areas						
	O.	52.00	52.00	1,91.71			+1,39.71
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).						
105	Faculty Development Programme Sixth Schedule (Pt.I)Areas						
	O.	1.05	1.05	69.41			+68.36
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).						
04	Adult Education						
001	Direction and Administration						

		Grant No. 70 Hill Areas contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 0172}	Head Quarters Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	59.84	79.41	1,11.62	+32.21
	S.	19.57			
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
III.	Centrally Sponsored Schemes				
01	Elementary Education				
101	Government Primary Schools				
{ 0547}	Maintenance to Hindi Teacher Of Middle School				
[650]	Deduct State Share transferred to II- State Plan & Non-plan Schemes				
	Sixth Schedule (Pt.I)Areas				
	O.	-53.00	-53.00	...	+53.00
	Excess was attributed to non-transfer of transaction to II-State Plan & Non-Plan Scheme.				
103	Assistance to Local Bodies for Primary Education				
{ 0650}	Deduct Amount transferred to II-State Plan & Non-Plan Schemes				
	Sixth Schedule (Pt.I)Areas				
	O.	-20.00	-20.00	...	+20.00
	Excess was attributed to non-transfer of transaction to II-State Plan & Non-Plan Scheme.				
2203	Technical Education				
II.	State Plan and Non Plan Schemes				
105	Ploytechnics				
	Sixth Schedule (Pt.I)Areas				
			...	25.00	+25.00
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).				
2204	Sports and Youth Services				
II.	State Plan and Non Plan Schemes				
104	Sports and Games				
	Sixth Schedule (Pt.I)Areas				
	O.	4.60	4.60	1,33.24	+1,28.64
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
2205	Art and Culture				
II.	State Plan and Non Plan Schemes				
101	Fine Arts Education				
{ 0669}	Scholarship in Music, Fine Arts and Film Technology				
	Stipend/Scholarship				
	Sixth Schedule (Pt.I)Areas				
	O.	22.99	22.99	66.79	+43.80
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
105	Public Libraries				

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0698}	Directorate of Library Services (i) Improvement of Library Services Sixth Schedule (Pt.I)Areas O.	18.46	18.46	51.23 +32.77
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
107	Museums			
{ 0699}	Directorate of Museum Sixth Schedule (Pt.I)Areas O.	18.10	18.10	35.08 +16.98
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
110	Hospital and Dispensaries			
{ 0163}	General Government Hospital Sixth Schedule (Pt.I)Areas O.	3,74.52	3,74.52	17,13.96 +13,39.44
Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).				
06	Public Health			
001	Direction and Administration			
{ 0144}	District Establishment Sixth Schedule (Pt.I)Areas O.	6.57	6.57	3,60.10 +3,53.53
Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).				
101	Prevention and control of diseases			
{ 0190}	Malaria Eradication Programme Sixth Schedule (Pt.I)Areas O.	2,41.22	2,41.22	4,51.09 +2,09.87
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
80	General			
004	Health Statistics & Evaluation Sixth Schedule (Pt.I)Areas O.	8.42	8.42	37.16 +28.74
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
III.	Centrally Sponsored Schemes			
06	Public Health			
101	Prevention and control of diseases			
{ 0190}	Malaria Eradication Programme			

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	Sixth Schedule (Pt.I)Areas			
	O.	20.00	20.00	1,14.81
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
2211	Family Welfare			
III.	Centrally Sponsored Schemes			
001	Direction and Administration			
{ 0762}	District Family Welfare Services			
	Sixth Schedule (Pt.I)Areas			
	O.	43.43	43.43	1,24.82
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
102	Urban Family Welfare Services			
	Sixth Schedule (Pt.I)Areas			
	O.	15.31	15.31	1,52.92
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
001	Direction and Administration			
{ 0172}	Head Quarters Establishment			
	Sixth Schedule (Pt.I)Areas			
			...	6,02.60
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
101	Urban water supply programmes			
	Sixth Schedule (Pt.I)Areas			
	O.	1,13.94	1,13.94	5,58.46
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).			
102	Rural water supply programmes			
{ 0778}	Rural Water Supply			
	Sixth Schedule (Pt.I)Areas			
	O.	6,68.32	6,68.32	12,47.87
{ 0779}	Operation & Maintenance			
	Sixth Schedule (Pt.I)Areas			
	O.	1,55.50	1,55.50	4,01.46
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2008).			
2216	Housing			
II.	State Plan and Non Plan Schemes			
01	Government Residential Buildings			
106	General Pool accommodation			

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1881 }	Maintenance and Repairs (a) Ordinary Repairs			
[836]	P.W.D. and all other Department			
	Sixth Schedule (Pt.I)Areas			
	O.	26.00	26.00	59.37
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+33.37
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	Integrated Development of Small and Medium Towns			
001	Direction and Administration			
{ 0794 }	Planning Wing			
	Sixth Schedule (Pt.I)Areas			
	O.	44.45	44.45	1,44.40
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+99.95
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
01	Films			
001	Direction and Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	59.47	59.47	1,28.54
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+69.07
2225	Welfare of Scheduled Castes,Scheduled Tribes and Other			
	Backward Classes			
II.	State Plan and Non Plan Schemes			
02	Welfare of Scheduled Tribes			
001	Direction and Administration			
{ 0822 }	Tribes Research Institutue (District Research Institute)			
	Sixth Schedule (Pt.I)Areas			
	O.	15.60	15.60	2,78.83
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+2,63.23
190	Assistance to Public Sector and Other Undertakings			
{ 0834 }	Administration by the District Council Assistance for			
	(Grants-in-aid)			
	Sixth Schedule (Pt.I)Areas			
	O.	86.68	86.68	6,11.80
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+5,25.12
{ 3683 }	Assistance to District Council Election			
	Sixth Schedule (Pt.I)Areas			
	S.	1,00.00	1,00.00	9,73.00
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2008).			+8,73.00
796	Tribal Area Sub Plan			

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0863 }	Project Administration (ITDP) (Including Non official SC/ST(P)/OBC Member)			
[770]	Project Admn.Entertainment of Project Director ITDP Sixth Schedule (Pt.I)Areas	...	30.44	+30.44
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
800	Other Expenditure			
{ 4087 }	Grants under Art.275(i) of Constitution for Tribal Development Sixth Schedule (Pt.I)Areas			
	S.	1,48.73	1,48.73	3,12.55
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+1,63.82
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 Sixth Schedule (Pt.I)Areas	...	4,29.94	+4,29.94
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
02	Social Welfare			
001	Direction and Administration			
{ 0142 }	District & Subordinate Offices Sixth Schedule (Pt.I)Areas			
	O.	20.28	20.28	1,01.28
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+81.00
102	Child Welfare			
{ 0116 }	Balwadi Programme Sixth Schedule (Pt.I)Areas			
	O.	30.47	30.47	9,26.04
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).			+8,95.57
60	Other Social Security and Welfare programmes			
102	Pensions under Social Security Schemes			
{ 0199 }	Old age Pension Schemes Sixth Schedule (Pt.I)Areas			
	O.	18.00	18.00	68.45
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+50.45
III.	Centrally Sponsored Schemes			
02	Social Welfare			
102	Child Welfare			

		Grant No. 70 Hill Areas contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 0177 }	Implementation of Integrated Child Development Service Schemes				
	Sixth Schedule (Pt.I)Areas				
	O.	6,83.00	7,23.00	14,09.87	+6,86.87
	S.	40.00			
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
2236	Nutrition				
II.	State Plan and Non Plan Schemes				
02	Distribution of nutritious food and beverages				
101	Special Nutrition programmes				
{ 0976 }	Special Nutrition Programme (PMGY)				
	Sixth Schedule (Pt.I)Areas				
	O.	11.14	11.14	1,26.58	+1,15.44
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
2401	Crop Husbandry				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0240 }	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	1,93.37	9,37.43	+7,44.06
	Reasons for incurring excess expenditure over the budget provision in both the cases above have not been intimated (August 2008).				
111	Agricultural Economics and Statistics				
{ 0293 }	Sample Survey & Evaluation				
	Sixth Schedule (Pt.I)Areas				
	O.	19.74	19.74	3,85.29	+3,65.55
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
800	Other Expenditure				
{ 0171 }	H.Y.V. Programme				
	Sixth Schedule (Pt.I)Areas				
	O.	19.54	19.54	7,39.85	+7,20.31
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
2402	Soil and Water Conservation				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172 }	Head Quarters Establishment				

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	Sixth Schedule (Pt.I)Areas			
	O.	47.42	47.42	71.45 +24.03
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
102	Soil Conservation			
{ 0122}	Common & Other Schemes			
[601]	Cash Crop Development			
	Sixth Schedule (Pt.I)Areas			
	O.	12.41	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			
			...	40.10 +40.10
{ 1141}	Protective Afforestation			
	Sixth Schedule (Pt.I)Areas			
	O.	7.85	7.85	52.34 +44.49
	Reasons for incurring excess expenditure over the budget provision in three cases and without budget provision in one case above have not been intimated (August 2008).			
103	Land reclamation and Development			
{ 1143}	Land Improvement			
[133]	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
	Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (August 2008).			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Head Quarters Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	1,47.19	1,47.19	4,24.47 +2,77.28
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	16.93	16.93	1,89.63 +1,72.70
	Reasons for incurring excess expenditure over the budget provision in both the cases above have not been intimated (August 2008).			
102	Cattle and Buffalo Development			

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 1159}	Cattle Breeding			
	Sixth Schedule (Pt.I)Areas			
	O.	92.94	92.94	2,62.16
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+1,69.22
107	Fodder and Feed Development			
{ 1171}	Fodder Farm			
	Sixth Schedule (Pt.I)Areas			
	O.	15.51	15.51	48.01
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+32.50
2404	Dairy Development			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	6.41	6.41	24.66
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+18.25
192	Milk Supply Scheme			
{ 1199}	Establishment of Rural Dairy Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	53.08	53.08	98.83
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+45.75
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143}	District Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	75.06	75.06	2,91.49
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+2,16.43
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
001	Direction and Administration			
{ 0172}	Head Quarters Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	71.28	71.28	1,28.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			+56.72
005	Survey and Utilization of Forest Resources			
{ 1229}	Working Plan Organisation			

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	Sixth Schedule (Pt.I)Areas	...	42.08	+42.08
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
070	Communications and Buildings			
{ 0121 }	Buildings			
	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 the cases above have not been intimated (August 2008).			
101	Forest Conservation, Development and Regeneration			
{ 1240 }	Amenities to Staff & Labourer			
	Sixth Schedule (Pt.I)Areas	...	25.55	+25.55
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
102	Social and Farm Forestry			
{ 0295 }	Social Forestry			
	Sixth Schedule (Pt.I)Areas	...	1,11.67	+1,11.67
{ 1245 }	Nursery			
	Sixth Schedule (Pt.I)Areas	...	42.98	+42.98
	Reasons for incurring expenditure without budget provision in both the cases above have not been intimated (August 2008).			
105	Forest Produce			
{ 1136 }	Bamboo Plantation			
	Sixth Schedule (Pt.I)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			
	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 cases above have not been intimated (August 2008).			
800	Other Expenditure			

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0230}	Other Works			
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission)			
	Sixth Schedule (Pt.I)Areas	...	25.20	+25.20
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
02	Environmental Forestry and Wild Life			
112	Public Gardens			
{ 1286}	Botanical Garden (Zoo)			
	Sixth Schedule (Pt.I)Areas	...	80.09	+80.09
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1311}	Head Quarters Organisation for Hills District			
	Sixth Schedule (Pt.I)Areas			
	O.	58.02	58.02	1,11.97
				+53.95
{ 1312}	Regional Organisation (Transferred Staff)			
	Sixth Schedule (Pt.I)Areas			
	O.	18.84	18.84	96.32
				+77.48
	Reasons for incurring excess expenditure over the budget provision in both the cases above have not been intimated (August 2008).			
2435	Other Agricultural Programmes			
II.	State Plan and Non Plan Schemes			
01	Marketing and quality control			
101	Marketing facilities			
{ 1334}	Marketing of fruit & vegetables			
	Sixth Schedule (Pt.I)Areas			
	O.	51.25	51.25	1,15.35
				+64.10
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
2501	Special Programmes for Rural Development			
II.	State Plan and Non Plan Schemes			
01	Integrated Rural Development programme			
001	Direction and Administration			
{ 1340}	Subordinate Organisation Rural Development			
[680]	Block Admn. (Swarnajyoti Gram Swarajgar Yojana)			
	Sixth Schedule (Pt.I)Areas	...	1,74.27	+1,74.27
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0143 }	District Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	11.62	11.62	10,27.83
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).			
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
01	Surface Water			
102	Lift Irrigation Schemes			
{ 1374 }	Minor Lift Irrigation			
	Sixth Schedule (Pt.I)Areas			
	O.	2,92.31	2,92.31	6,66.87
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).			
80	General			
052	Machinery and Equipments			
	Sixth Schedule (Pt.I)Areas			
	O.	1.40	1.40	26.27
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).			
800	Other Expenditure			
	Sixth Schedule (Pt.I)Areas			
	O.	0.30	0.30	50.31
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
2711	Flood Control and Drainage			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
103	Civil Works			
{ 1534 }	Flood Control project in Hill District			
[532]	Embankments			
	Sixth Schedule (Pt.I)Areas			
	O.	45.44	45.44	3,81.27
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).			
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
107	Sericulture Industries			
{ 0011 }	Regional Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	10.37	10.37	77.76
{ 0017 }	Sericulture farms			+67.39

		Grant No. 70 Hill Areas contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
[222]	Development & Expansion of Silk Industries Sixth Schedule (Pt.I)Areas				
	O.	2,51.45	2,51.45	4,17.81	+1,66.36
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2008).				
02	Cottage Industries				
102	Small Scale Industries				
{ 0172}	Head Quarters Establishment Sixth Schedule (Pt.I)Areas				
	O.	45.60	45.60	1,00.26	+54.66
{ 1799}	Regional Establishment Sixth Schedule (Pt.I)Areas				
	O.	65.90	65.90	97.95	+32.05
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2008).				
03	Handloom & Textile				
103	Handloom Industries				
{ 0011}	Regional Development Schemes Sixth Schedule (Pt.I)Areas				
	O.	18.44	18.44	49.70	+31.26
{ 0013}	District Development Schemes Sixth Schedule (Pt.I)Areas				
	O.	50.28	50.28	1,21.22	+70.94
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2008).				
3054	Roads and Bridges				
II.	State Plan and Non Plan Schemes				
01	National Highways				
800	Other Expenditure				
{ 0273}	Maintenance & Repairs of National Highways Sixth Schedule (Pt.I)Areas				
				32.56	+32.56
	Out of the expenditure of Rs. 32.56 lakh, Rs. 4.00 lakh relates to the year 2005-2006 and Rs. 15.06 lakh relates to the year 2006-2007 adjusted during the year. Reasons for incurring expenditure of Rs. 13.50 lakh during the current financial year without budget provision have not been intimated (August 2008).				
03	State Highways				
337	Road Works				
{ 0189}	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...

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
[997] Upgradation of Standard of Administration (Award of 12th Finance Commission) Sixth Schedule (Pt.I)Areas	...	90.22	+90.22
Reasons for incurring excess expenditure over the budget provision in one and without budget provision in the other case above have not been intimated (August 2008).			
80 General			
001 Direction and Administration			
{ 0246} Supervision			
Sixth Schedule (Pt.I)Areas			
O.	1,01.62	3,07.83	+2,06.21
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).			
3451 Secretariat-Economic Services			
II. State Plan and Non Plan Schemes			
091 Attached Offices			
Sixth Schedule (Pt.I)Areas			
O.	66.42	1,08.07	+41.65
{ 1417} Evaluation & Monitoring Division			
Sixth Schedule (Pt.I)Areas			
O.	25.75	1,13.47	+87.72
{ 1421} Sub-Divisional Development Schemes			
[303] MLA Area Programme			
Sixth Schedule (Pt.I)Areas			
	...	40.00	+40.00
Reasons for incurring excess expenditure over the budget provision in two and without budget provision in one case above have not been intimated (August 2008).			

Capital :

6. Without budget provision the grant in the capital section closed with an excess by Rs.1,05,68,52,840. The excess requires regularisation.

7. Excess occurred mainly under -

Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
4059 Capital Outlay on Public Works			
II. State Plan and Non Plan Schemes			
80 General			
052 Machinery and Equipment			
Sixth Schedule (Pt.I)Areas			
	...	63.29	+63.29
Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
4202 Capital Outlay on Education, Sports, Art and Culture			
II. State Plan and Non Plan Schemes			
01 General Education			
201 Elementary Education			

		Grant No. 70 Hill Areas contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	Sixth Schedule (Pt.I)Areas	...	94.25	+94.25
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
4210	Capital Outlay on Medical and Public Health			
II.	State Plan and Non Plan Schemes			
02	Rural Health Services			
103	Primary Health Centres			
{ 1536}	Works			
	Sixth Schedule (Pt.I)Areas	...	1,86.56	+1,86.56
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
4216	Capital Outlay on Housing			
II.	State Plan and Non Plan Schemes			
01	Government Residential Buildings			
700	Other Housing			
	Sixth Schedule (Pt.I)Areas	...	22.16	+22.16
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
4225	Capital Outlay on Welfare of SC/ST/OBC			
II.	State Plan and Non Plan Schemes			
02	Welfare of Scheduled Tribes			
800	Other Expenditure			
{ 3446}	Construction of Joising Doloi Auditorium Hall at Diphu			
	Sixth Schedule (Pt.I)Areas	...	41.95	+41.95
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
4552	Capital Outlay on North Eastern Areas			
IV.	Central Sector Schemes			
212	Public Works Department			
{ 1230}	Roads & Bridges			
	Sixth Schedule (Pt.I)Areas	...	9,04.95	+9,04.95
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
800	Other Expenditure			
{ 5348}	Non-lapsable Central Pool of Resource (NLCPR)			
	Sixth Schedule (Pt.I)Areas	...	55.43	+55.43
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
4701	Capital Outlay on Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
04	Medium Irrigation-Non-Commercial			
017	Hawaipur Irrigation Project			
	Sixth Schedule (Pt.I)Areas	...	33.32	+33.32
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
4702	Capital Outlay on Minor Irrigation			
II.	State Plan and Non Plan Schemes			
101	Surface Water			

Grant No. 70 Hill Areas concl...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(in lakh of rupees)		
{ 1522}	Lift Irrigation Sixth Schedule (Pt.I)Areas	...	61,86.11	+61,86.11
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2008).			
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	...	2,10.48	+2,10.48
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
5054	Capital Outlay on Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
337	Road Works			
{ 1536}	Works Sixth Schedule (Pt.I)Areas	...	26,25.25	+26,25.25
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
800	Other Expenditure			
{ 3037}	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 intimated (August 2008).			

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

		Total Grant	Actual Expenditure	Excess + 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
	Amount surrendered during the year			-9,11,66,29
				...

Notes and comments :

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

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

Revenue :

- The grant closed with a saving of Rs. 9,11,66.29 lakh. No part of the saving was surrendered during the year.
- While the actual 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 Grant	Actual Expenditure	Excess + 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 Administration-Award of 12th Finance Commission			
	General			
	O.	1,39,30.00	1,39,30.00	43,48.67
	Reasons for saving in both the above cases have not been intimated (August 2008).			-95,81.33
053	Maintenance of Buildings			

Grant No. 71 Education (Elementary ,Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3113}	Departmental Buildings			
	General			
	O.	38.00	38.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
101	Government Primary Schools			
{ 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
	Reasons for saving in both the above cases have not been intimated (August 2008).			
102	Assistance to Non-Government Primary Schools			
{ 0289}	Maintenace of Hindi Teachers			
[910]	Add State share transferred from III- C.S.S.			
	General			
	O.	9,30.41	9,30.41	2,40.99
	Reasons for saving in the above case have not been intimated (August 2008).			
104	Inspection			
{ 0249}	Sub-Divisional Office			
	General			
	O.	17,24.56	17,24.56	11,68.04
				-5,56.52
{ 0285}	District Office			
	General			
	O.	7,66.74	7,66.74	4,37.43
	Reasons for saving in both the above cases have not been intimated (August 2008).			
796	Tribal Area Sub-Plan			
{ 0233}	Scholarships			
[858]	Financial Assistance to Non-Government Institutions			
	General			
	O.	1,30.00	1,30.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[581]	Maintenance of Building			
	General			
	O.	4,15.00	4,15.00	...
				-4,15.00
[582]	Scholarships to Primary and Middle School Student			
	General			
	O.	1,45.00	1,45.00	31.99
				-1,13.01

		Grant No. 71 Education (Elementary ,Secondary etc.) contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
[858]	Financial Assistance to Non-Government Institutions General O.	2,00.00	2,00.00	...
				-2,00.00
{ 0800}	Other Expenditure			
[746]	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			
[746]	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
[846]	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			
[626]	Assistance to Non-Government Institution for giving Incentive to Children General O.	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).			-8,00.00
02	Secondary Education			
001	Direction and Administration			
{ 6330}	Upgradation of Standard of Administration-Award of 12th Finance Commission General O.	89,13.00	89,13.00	19,67.77
	Reasons for saving in the above case have not been intimated (August 2008).			-69,45.23
105	Teachers Training			
{ 0571}	Teachers Development Programmes General O.	4,42.12	4,42.12	29.07
	Reasons for saving in the above case have not been intimated (August 2008).			-4,13.05
109	Government Secondary Schools			

		Grant No. 71 Education (Elementary ,Secondary etc.) contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
{ 0576}	Secondary School for Boys General O.	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
Reasons for saving in both the above cases have not been intimated (August 2008).					
110	Assistance to Non-Government Secondary Schools				
{ 0580}	Junior College General 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
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).					
796	Tribal Area Sub-Plan				
{ 0582}	Assistance to non-Government Secondary Boys & Girls Schools General O.	1,20.00	1,20.00	...	-1,20.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).					
800	Other Expenditure				
{ 0583}	Other Expenditure (Miscellaneous schemes)				
[549]	Univertisation of Secondary Education General O.	70.00	70.00	...	-70.00
{ 0789}	Scheduled Caste Component Plan				
[068]	Govt.teacher serving in Non-Govt. Secondary School(including Jr. College & H.S. School) General O.	4,25.00	4,25.00	5.81	-4,19.19
{ 0800}	Other Expenditure				
[935]	Goalpara Sainik School General O.	15.00	15.00	...	-15.00
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).					
04	Adult Education				
001	Direction and Administration				

Grant No. 71 Education (Elementary ,Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0611 }	Maintanance of CD Blocks			
	General			
	O.	1,01.65	1,01.65	65.14
	Reasons for saving in the above case have not been intimated (August 2008).			
800	Other Expenditure			
{ 0789 }	Scheduled Caste Component Plan			
	General			
	O.	57.00	57.00	...
				-57.00
{ 0800 }	Other Expenditure			
[851]	Literacy Campaign			
	General			
	O.	2,00.00	2,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).			
05	Language Development			
110	Assistance to Madrasa Education			
{ 0270 }	Government Teachers Serving in Non-Government Secondary Institution			
	General			
	O.	21,59.46	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-surrendering of the entire budget provision in the other case above have not been intimated (August 2008).			
80	General			
003	Training			
{ 0647 }	Provincialised B.T. College			
	General			
	O.	1,64.10	1,64.10	1,13.51
	Reasons for saving in the above case have not been intimated (August 2008).			
800	Other Expenditure			
{ 6330 }	Upgradation of Standard of Administration-Award of 12th Finance Commission			
	General			
	O.	15,35.00	15,35.00	3,91.18
	Reasons for saving in the above case have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
01	Elementary Education			
102	Assistance to Non-Government Primary Schools			
{ 1686 }	Asom Sarba Siksha Abhiyan			
[579]	Middle Schools			

		Grant No. 71 Education (Elementary ,Secondary etc.) contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
	General			
	O.	47,01.08	47,01.08	...
[868]	Primary School			
	General			
	S.	1,25,07.00	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			
[699]	Mid-day Meal (Cooking Cost)			
	General			
	O.	1,44,59.00	1,44,59.00	82,77.98
	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	...
	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			
	O.	3,50.00	3,50.00	8.91
	Reasons for saving in the above case have not been intimated (August 2008).			
800	Other Expenditure			
{ 0584}	Improvement of Science Education			
	General			
	O.	10,00.00	10,00.00	...
{ 0585}	Introduction of Vocational of Education at second stage of Secondary Education			
	General			
	O.	1,22.00	1,22.00	...
{ 5084}	Language Development			
[348]	Sanskrit Education			
	General			
	O.	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 (Elementary ,Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0651 }	District Institution of Education and Training (DIET)			
	General			
	O.	23,84.45	23,84.45	11,16.33
				-12,68.12
{ 1968 }	Strengthening and Research of SCERT			
	General			
	O.	21.50	21.50	0.02
				-21.48
	Reasons for saving in both the above cases have not been intimated (August 2008).			
800	Other Expenditure			
{ 0644 }	Hindi Teachers' Training College			
	General			
	O.	5,18.00	5,18.00	2,32.39
				-2,85.61
{ 0654 }	Upgradation of B.T. Colleges (CTE)			
	General			
	O.	3,47.92	3,47.92	35.44
				-3,12.48
{ 1968 }	Strengthening and Research of SCERT			
	General			
	O.	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 Education (CTE)			
	General			
	O.	50.00	50.00	...
				-50.00
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2008).			
5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
001	Direction and Administration			
{ 0869 }	Construction of Boys Hostel(ST)			
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission)			

		Grant No. 71 Education (Elementary ,Secondary etc.) contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings -	
		(in lakh of rupees)			
	General	...	67.37	+67.37	
Reasons for incurring expenditure without the budget provision have not been intimated (August 2008).					
109	Scholarships and Incentives				
{ 0557}	Middle				
	General				
	O.	10.80	10.80	48.64	+37.84
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).					
800	Other Expenditure				
{ 0800}	Other Expenditure				
[574]	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				
	O.	4.05	4.05	35,22.32	+35,18.27
[858]	Financial Assistance to Non-Government Institutions				
	General				
	S.	1,22.22	1,22.22	8,77.86	+7,55.64
Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (August 2008).					
02	Secondary Education				
001	Direction and Administration				
{ 0172}	Head Quarters Establishment				
	General				
	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 intimated (August 2008).					
101	Inspection				
{ 0179}	Inspection of Govt. School				
	General				
	O.	7,55.43	7,55.43	12,85.51	+5,30.08
Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).					
107	Scholarships				
{ 0204}	Other Scholarships				

		Grant No. 71 Education (Elementary ,Secondary etc.) contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
[116]	Scholarship to Physically Handicapped Students General			
	O.	5.00	1,87.00	+1,82.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2008).				
110	Assistance to Non-Government Secondary Schools			
{ 0579}	Grants to non-Government Secondary Boys and Girls School General			
	O.	2,30.00	14,36.98	+12,06.98
Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).				
05	Language Development			
001	Direction and Administration			
{ 0172}	Head Quarters Establishment			
[162]	Madrassa Education General			
	O.	41.74	3,18.28	+2,76.54
Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).				
200	Other Languages Education			
{ 0188}	Madrassa Education General		55.85	+55.85
		...		
{ 0270}	Government Teachers Serving in Non-Government Secondary Institution General		12,55.90	+12,55.90
		...		
Reasons for incurring huge expenditure without budget provision in both the above cases have not been intimated (August 2008).				
80	General			
001	Direction and Administration			
{ 0172}	Head Quarters Establishment General			
	O.	2,64.79	10,64.82	+8,00.03
Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2008).				
004	Research			
{ 0651}	District Institution of Education and Training (DIET) General		4,31.30	+4,31.30
		...		

Grant No. 71 Education (Elementary ,Secondary etc.) concld...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings -
		(in lakh of rupees)		
{ 1968}	Strengthening and Research of SCERT			
	General			
	O.	1.00	25.71	+24.71
	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).			
III.	Centrally Sponsored Schemes			
01	Elementary Education			
102	Assistance to Non-Government Primary Schools			
{ 0549}	Operation Black Board			
	General	...	3,37.36	+3,37.36
[053]	Middle School			
	General	...	35.27	+35.27
{ 1686}	Asom Sarba Siksha Abhiyan			
[699]	Mid-day Meal			
	General			
	O.	5,10.61	35,06.34	+29,95.73
	Reasons for incurring expenditure without budget provision in two and over the budget provision in one case above have not been intimated (August 2008).			

Grant No. 72 Relief and Rehabilitation

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2235	Social Security and Welfare			
voted				
	Original	30,44,98		
	Supplementary	...	30,44,98	18,37,82
	Amount surrendered during the year			-12,07,16
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	30,44.98	18,37.82	-12,07.16
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	30,44.98	18,37.82	-12,07.16

Revenue :

2. The grant closed with a saving of Rs. 12,07.16 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh 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			
	O.	30,44.56	30,44.56	18,37.44
	Reasons for saving in the above case have not been intimated (August 2008).			-12,07.12

Grant No. 73 Urban Development (GDD)

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2217	Urban Development			
	voted			
	Original	62,36,70		
	Supplementary	...	31,60,00	-30,76,70
	Amount surrendered during the year			...
Capital :				
Major Head :				
4217	Capital Outlay on Urban Development			
	voted			
	Original	1,32,71,00		
	Supplementary	1,00,01	48,53,85	-85,17,16
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
Revenue :				
voted				
	General	62,36.70	31,60.00	-30,76.70
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	62,36.70	31,60.00	-30,76.70
Capital :				
voted				
	General	1,33,71.01	48,53.85	-85,17.16
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,33,71.01	48,53.85	-85,17.16

Revenue :

2. The grant closed with a saving of Rs. 30,76.70 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			
{ 0800 }	Other Expenditure			

		Grant No. 73 Urban Development (GDD) contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
[040]	Titabar Water Supply Scheme General O.	6,20.00	6,20.00	...
				-6,20.00
[190]	State Guest House General O.	2,00.00	2,00.00	...
				-2,00.00
[405]	Footover Bridge between North Guwahati and South Guwahati General O.	4,00.00	4,00.00	...
				-4,00.00
[663]	Rope Way Connecting Umananda with North Guwahati General O.	11,47.00	11,47.00	...
				-11,47.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2008).			
[668]	Jorhat Water Supply Scheme(ACA) General O.	21,55.00	21,55.00	...
				-21,55.00
[877]	Conservancy. Electricity including purchase of Medicine hire charge of Bulldezer General O.	11,10.00	11,10.00	...
				-11,10.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2008).			
4. Saving mentioned in note 3 above was partly counter-balanced by excess mainly under -				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[088]	Guwahati Municipal Corporation General		9,60.00	+9,60.00
		...		
[395]	City Infrastructure General O.	5,00.00	5,00.00	21,00.00
				+16,00.00
	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. 73 Urban Development (GDD) contd...

Head	Total Grant	Actual Expenditure	Excess + 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 2007 and Rs. 1,00.00 lakh obtained in November 2007) proved injudicious.			
7. Saving occurred under -			
Head	Total Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
4217 Capital Outlay on Urban Development			
II. State Plan and Non Plan Schemes			
01 State Capital Development			
051 Construction			
{ 3077} Special Problem- Construction of Secretariat building in the State Capital			
[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
[997] Upgradation of Standard of Administration (Award of 12th Finance Commission)			
General			
O.	30,25.00	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 Grant	Actual Expenditure	Excess + Savings -
	(in lakh of rupees)		
4217 Capital Outlay on Urban Development			
II. State Plan and Non Plan Schemes			
01 State Capital Development			
051 Construction			

Head		Grant No. 73 Urban Development (GDD) concl...		Excess + Savings -
		Total Grant	Actual Expenditure	
		(in lakh of rupees)		
{ 1846}	Construction by P.W.D.			
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission)			
	General	...	21,28.15	+21,28.15
{ 3077}	Special Problem- Construction of Secretariat building in the State Capital			
	General			
	O.	5,00.00	5,00.01	+13,29.89
	S.	0.01		
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	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2204	Sports and Youth Services voted			
	Original	26,31,52		
	Supplementary	21,42,23	47,73,75	38,06,90
	Amount surrendered during the year			-9,66,85 ...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
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	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
102	Youth Welfare Programme for Students			
{ 0656 }	N.C.C. Scheme (Camp and Courses)			
	General			
	O.	6,15.17	6,15.17	2,57.40
				-3,57.77
{ 0657 }	N.S.S. Scheme			
[910]	Add amount transferred from III- C.S.S.			
	General			
	O.	30.00	30.00	13.05
				-16.95
	Reasons for saving in both the above cases have not been intimated (August 2008).			
104	Sports and Games			
	General			
	O.	1,89.00	1,89.00	1,32.37
				-56.63
	Reasons for saving in the above case have not been intimated (August 2008).			
800	Other Expenditure			

		Grant No. 74 Sports and Youth Services contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 0800}	Other Expenditure			
[980]	National Games,2005			
	General			
	S.	17,90.00	17,90.00	3,50.00
				-14,40.00
{ 3482}	Establishment of Sports Complex			
[529]	Bir Chilarai			
	General			
	O.	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.	3,00.00	3,00.00	...
				-3,00.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2008).			
III.	Centrally Sponsored Schemes			
800	Other Expenditure			
{ 2026}	Development of Play ground and Studium			
	General			
	O.	70.00	70.00	...
				-70.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2008).			
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under -			
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
102	Youth Welfare Programme for Students			
	General			
			2,14.97	+2,14.97
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[545]	Mountaineering and Adventurism			
	General			
	O.	0.51	0.51	3,00.51
				+3,00.00

		Grant No. 74 Sports and Youth Services concld...		
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
[550]	Rajib Gandhi Sports Complex General			
	O.	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			
102	Youth Welfare Programme for Students			
{ 0657}	N.S.S. Scheme			
[910]	Add amount transferred from III- C.S.S. General		19.00	+19.00
	Reasons for incurring expenditure without budget provision have not been intimated (August 2008).			

Grant No. 75 Information Technology

		Total Grant	Actual Expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head :				
2852	Industries			
voted				
	Original	3,00,00		
	Supplementary	7,77,01	10,66,41	-10,60
	Amount surrendered during the year			...
Capital :				
Major Head :				
4859	Capital Outlay on Telecommunication and Electronics Industries			
voted				
	Original	22,12,00		
	Supplementary	...	3,54,00	-18,58,00
	Amount surrendered during the year			...

Notes and comments :

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

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

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 -

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
2852	Industries			
II.	State Plan and Non Plan Schemes			
07	Telecommunication and Electronic Industries			
202	Electronics			

Grant No. 75 Information Technology concl...				
Head		Total Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
{ 3412}	Promotion of Information Technology General O.	60.00	24.00	-36.00
{ 3415}	Mukhya Mantrir Tathya Prajukti Aru Niyog Achoni General O.	50.00	14.41	-35.59
{ 3416}	Assam State Wide Area Network (ASWAN) General O.	60.00	21.00	-39.00
Reasons for saving in all the above cases have not been intimated (August 2008).				
Capital :				
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 Grant	Actual Expenditure	Excess + Savings -
		(in lakh of rupees)		
4859	Capital Outlay on Telecommunication and Electronics Industries			
II.	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
{ 2048}	National E-Governance Action Plan (NEGAP) General O.	11,25.00	3,54.00	-7,71.00
{ 3566}	V.Set Mobile communication for Disaster Management General O.	7,87.00	...	-7,87.00
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).				

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

Sl. No	Number and Name of Grant/Appropriation	Budget		Actuals		Actuals compared with Budget Estimates More+ Less-		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	
(In thousand of rupees)								
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	...