

Appendix-1.1

(Reference: Paragraph 1.1 Page-1)

Part-A: Structure and Form of Government Accounts

Structure of Government Accounts: The accounts of the State Government are kept in three parts (i) Consolidated Fund, (ii) Contingency Fund and (iii) Public Account.

Part I: Consolidated Fund

All revenues received by the State Government, all loans raised by issue of treasury bills, internal and external loans and all moneys received by the Government in repayment of loans shall form one consolidated fund titled 'The Consolidated Fund of State' established under Article 266(1) of the Constitution of India.

Part II: Contingency Fund

Contingency Fund of State established under Article 267(2) of the Constitution is in the nature of an imprest placed at the disposal of the Governor to enable him to make advances to meet urgent unforeseen expenditure, pending authorisation by Legislature. Approval of the Legislature for such expenditure and for withdrawal of an equivalent amount from the Consolidated Fund is subsequently obtained, whereupon the advances from the Contingency Fund are recouped to the Fund.

Part III: Public Account

Receipts and Disbursement in respect of certain transactions such as small savings, provident funds, reserve funds, deposits, suspense, remittances etc which do not form part of the Consolidated Fund are kept in the Public Account set up under Article 266(2) of the Constitution and are not subject to vote by the State Legislature.

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(Reference: Paragraph 1.1 Page-1)

PART-B: LAYOUT OF FINANCE ACCOUNTS

Statement	Lay Out
Statement No. 1	Presents the summary of transaction of the State Government-receipts and expenditure, revenue and capital, public debt receipts and disbursements etc., in the Consolidated Fund, Contingency Fund and Public Account of the State
Statement No. 2	Contains the summarised statement of capital outlay showing progressive expenditure to the end of current year.
Statement No. 3	Gives financial results of Irrigation works for the current year.
Statement No. 4	Indicates the summary of debt position of the State, which includes borrowings from internal debt, Government of India, other obligations and servicing of debt.
Statement No. 5	Gives the summary of loans and advances given by the State Government during the year, repayments made, recoveries in arrears, etc.
Statement No. 6	Gives the summary of guarantees given by the Government for repayment of loans etc., raised by the statutory corporations, local bodies and other institutions.
Statement No. 7	Gives the summary of cash balances and investments made out of such balances.
Statement No. 8	Depicts the summary of balances under Consolidated Fund, Contingency Fund and Public Account as on 31 March 2006.
Statement No. 9	Shows the revenue and expenditure under different heads for the current year as a percentage of total revenue/total expenditure.
Statement No. 10	Indicates the distribution between the charged and voted expenditure incurred during the year.
Statement No. 11	Indicates the detailed account of revenue receipts by minor heads.
Statement No. 12	Provides detailed account of revenue expenditure by minor heads under non-plan, State plan and centrally sponsored schemes separately and capital expenditure major head wise.
Statement No. 13	Depicts the detailed statement of capital expenditure incurred during and to the end of the current year and statement of commitment list of incomplete capital works as Annexure to statement No.13.
Statement No. 14	Shows the details of investment of the State Government in statutory corporations, Government companies, other joint stock companies, co-operative banks and societies etc., up to the end of the current year.
Statement No. 15	Depicts the capital and other expenditure to the end of the current year and the principal sources from which the funds were provided for that expenditure.
Statement No. 16	Gives the detailed statement of receipts, disbursements and balances under heads of accounts relating to Debt, Deposit, Contingency Fund and Public Account.
Statement No. 17	Presents the detailed statement of debt and other interest bearing obligations of the Government.
Statement No. 18	Provides the detailed statement of loans and advances made by the Government of Assam, the amount of loans repaid during the year, the balances at the end of the year and amount of interest received during the year.
Statement No. 19	Gives the details of earmarked balances.

Appendix-1.1

(Reference: Paragraph 1.3 Page-4)

Part-C: List of terms used in Chapter I and basis of their calculation

Terms	Basis of calculation
Buoyancy of a parameter	Rate of Growth of the parameter/GSDP Growth
Buoyancy of a parameter (X) with respect to another parameter (Y)	Rate of Growth of the parameter (X)/Rate of Growth of the parameter (Y)
Rate of Growth (ROG)	$[(\text{Current year Amount}/\text{Previous year Amount})-1] * 100$
Development Expenditure	Social Services + Economic Services
Average interest paid by the State	$\text{Interest Payment}/[(\text{Amount of previous year's Fiscal Liabilities} + \text{Current year's Fiscal Liabilities})/2] * 100$
Weighted Interest Rate (I_w)	$\text{Interest payment}/[(\text{Amount of previous year's Fiscal Liabilities} + \text{Current year's Fiscal Liabilities})/2] * 100.$
Interest spread	GSDP growth – Weighted Interest rate
Quantum spread	Debt stock * Interest spread
Interest received as <i>per cent</i> to Loans Outstanding	$\text{Interest Received} [(\text{Opening balance} + \text{Closing balance of Loans and Advances})/2] * 100$
Revenue Deficit	Revenue Receipt – Revenue Expenditure
Fiscal Deficit	Revenue Expenditure + Capital Expenditure + Net Loans and Advances – Revenue Receipts – Miscellaneous Capital Receipts
Primary Deficit	Fiscal Deficit – Interest Payments
Balance from Current Revenue (BCR)	Revenue Receipts minus all Plan grants and Non-Plan Revenue Expenditure excluding expenditure recorded under the major head 2048-Appropriation for Reduction or Avoidance of debt

Appendix-1.1

(Reference: Paragraph-1.1.4; Page-2)

Part-D: Outcome Indicators of the States' Own Fiscal Correction Path

(Rupees in crore)

	Base year estimate	2004-05 Actual	2005-06 (R.E)	2006-07 (B.E)	2007-08	2008-09	2009-10
A. STATE REVENUE ACCOUNT							
1. Own Tax Revenue.	2364.83	2711.75	3365.76	3826.88	4209.57	4630.52	5093.58
2. Own Non-Tax Revenue.	693.69	1070.03	1387.46	1469.92	1543.42	1620.59	1701.61
3. Own Tax + Non-Tax Revenue (1 + 2)	3058.52	3781.78	4753.22	5296.80	5752.99	6251.11	6795.19
4. Share in Central Taxes & Duties.	1894.12	2585.90	3074.31	3674.80	4042.28	4446.51	4891.16
5. Plan Grants.	2324.63	3115.80	5341.00	5648.12	5904.94	6179.74	6473.78
6. Non-Plan Grants.	299.41	453.79	1116.51	1041.73	1024.00	1083.66	1148.78
7. Total Central Transfer (4 to 6)	4518.16	6155.49	9531.82	10364.65	10971.22	11709.91	12513.72
8. Total Revenue Receipts (3+7)	7576.68	9937.27	14285.04	15661.45	16724.21	17961.02	19308.91
9. Plan Expenditure.	1859.35	2021.37	4278.77	3443.13	3615.29	3796.05	3985.85
10. Non-Plan Expenditure.	6662.05	8207.77	10337.75	12653.10	12833.22	13263.89	13666.06
11. Salary Expenditure.	3903.98	4925.85	5097.84	6335.73	6652.52	6985.14	7334.40
12. Pension.	830.58	1062.39	1046.16	1466.46	1539.78	1616.77	1697.61
13. Interest Payments.	1379.44	1403.53	2103.27	2314.29	2430.00	2575.80	2756.11
14. Subsidies-General.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15. Subsidies-Power.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16. Total Revenue Expenditure (9+10)	8521.40	10229.14	14616.52	16096.23	16448.51	17059.94	17651.91
17. Salary+Interest+Pensions(11+12+13)	6114.00	7391.77	8247.27	10116.48	10622.30	11177.72	11788.12
18. As % of Revenue Receipts (17/8)	80.69	74.38	57.73	64.59	63.51	62.23	61.05
19. Revenue Surplus/Deficit (8-16)	-944.72	-291.87	-331.48	-434.78	275.70	901.08	1657.00
B. Consolidated Revenue Account:							
1. Power Sector loss/profit net of actual subsidy transfer.	-94.67	-101.27	-48.80	0.00	0.00	0.00	0.00
2. Increase in debtors during the year in power utility accounts [Increase (-)]	0.00	-14.44	89.33	67.00	50.25	37.69	11.31
3. Interest payment on off budget borrowings & SPV borrowings made by PSU/SPUs outside budget.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4. Total (1 to 3)	-94.67	-115.71	40.53	67.00	50.25	37.69	11.31
5. Consolidated Revenue Deficit (A 19+ B 4)	-1039.39	-407.58	-290.95	-367.78	325.95	938.77	1668.31
C. CONSOLIDATED DEBT:							
1. Outstanding debt and liability.	13212.82	16417.72	18007.26	19492.22	21968.24	23746.01	25286.79
2. Total outstanding guarantee of which (a) guarantee on account of off budgeted borrowing and SPV borrowing.	1855.84	1382.95	1272.93	1209.28	1148.82	1091.38	1036.81
		0.00	0.00	0.00	0.00	0.00	0.00
D. CAPITAL ACCOUNT:							
1. Capital Outlay.	733.63	2180.53	2565.01	2779.62	2640.64	2561.42	3073.70
2. Disbursement of Loans and Advances.	170.35	974.19	199.74	148.12	158.49	169.58	181.45
3. Recovery of Loans and Advances.	28.83	1389.14	43.55	43.10	47.41	52.15	57.37
4. Other capital receipts.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. GROSS FISCAL DEFICIT (GFD)	1819.87	2057.45	3052.68	3319.42	2476.02	1777.77	1540.78
GSDP (Rs. crore) at current prices.		43529.85	47012.24	50773.22	54835.07	59221.88	63959.63
		Quick					
Assumed Nominal Growth Rate (%)		-	8%	8.0%	8%	8%	8%
F. Fiscal Deficit/GSDP (%).		4.73	6.49	6.54	4.52	3.00	2.41

Appendix-1.2

(Reference-Paragraph 1.3 and 1.7; Page-3 and 14)

Summarised Financial Position of the Government of Assam as on 31 March 2006

(Rupees in crore)

As on 31 March 2005		Liabilities	As on 31 March 2006	
6633.71		Internal Debt		11681.84
	5986.86	Market Loans bearing interest	6704.51	
	0.02	Market Loans not bearing interest	--	
	3.97	Loans from LIC	3.11	
	22.96	Loans from General Insurance Corporation of India	20.80	
	159.78	Loans from NABARD	231.89	
	0.08	Compensation and other Bonds	0.08	
	(-) 24.89	Loans from NCDC	(-) 24.49	
	166.70	Loans from other Institutions	142.99	
	317.49	Ways and Means Advances	--	
	-	Special Securities issued to National Small Savings Fund of the Central Government	4602.21	
	0.74	Other Loans	0.74	
6904.25		Loans & Advances from Central Government		2875.02
	302.54	Pre 1984-85 Loans	284.94	
	4638.62	Non-Plan Loans	655.21	
	1496.95	Loans for State Plan Schemes	1462.06	
	258.57	Loans for Central Plan Schemes	258.57	
	37.96	Loans for Centrally Sponsored Plan Schemes	39.67	
	56.61	Loans for Special Plan Schemes	61.57	
	113.00	Ways and Means Advances	113.00	
2879.76		Small Savings, Provident Funds, etc.		3265.39
523.20		Deposits		385.67
913.93		Reserve Funds		873.59
50.00		Contingency Fund		50.00
-		Surplus on Government Account		--
-		Overdraft with Reserve Bank of India		--
17904.85		Total		19131.51
As on 31 March 2005		Assets	As on 31 March 2006	
9358.51		Gross Capital Outlay on Fixed Assets		10443.84
	1952.91	Investments in shares of Companies, Corporations etc.	1969.95	
	7405.60	Other Capital Outlay	8473.89	
2607.17		Loans and Advances		2675.22
	1868.26	Loans for Power Project	1949.52	
	525.02	Other Development loans	546.63	
	213.89	Loans to Government Servants and Miscellaneous loans	179.07	
720.01		Civil Advances		633.75
366.12		Remittance Balances		351.11
1174.55		Suspense and Miscellaneous Balances		1451.95
309.93		Investments out of Reserve Fund		453.93
3605.08		Deficit on Government Account		2096.00
	291.87	Current year's deficit/surplus.	(+) 1509.08	
	-	Less: Miscellaneous Government Account	--	
	3313.21	Add: Accumulated deficit upto 31 March 2005	3605.08	
	-	Appropriation of Contingency Fund	--	
(-) 236.52		Closing Cash-Balances		1025.71
	6.31	Departmental Cash Balances including Permanent Advances	3.90	
	9.26	Cash Balance Investments	1386.82	
	(-) 252.09	Deposit with Reserve Bank of India	(-) 365.01	
17904.85		Total		19131.51

Appendix-1.3

(Reference-Paragraph 1.3; Page-3)

Abstract of Receipts and Disbursements for the year 2005-2006

(Rupees in crore)

Receipts			Disbursements						
2004-05		2005-06	2004-05		Non-Plan	Plan	Total	2005-06	
Section-A: Revenue									
9937.27	I-Revenue receipts		12045.39	10229.14	<i>I- Revenue expenditure</i>	8407.30	2129.01	10536.31	10536..31
2713.32 (a)	Tax revenue	3232.21 (a)		3688.90	General services	3995.50	206.11	4201.61	
1070.03	Non-tax revenue	1459.28		4262.43	Social Services	2896.93	1090.17	3987.10	
2584.33 (b)	State's share of Union Taxes	3056.78 (b)		2502.51	Education, Sports, Art and Culture	2188.22	327.38	2515.60	
456.89	Non-Plan Grants	948.19		409.43	Health and Family Welfare	282.36	116.82	399.18	
2619.38	Grants for State Plan Schemes	2673.01		414.55	Water Supply, Sanitation, Housing and Urban Development	157.66	264.39	422.05	
77.71	Grants for Special Plan Schemes	111.35		9.93	Information and Broadcasting	11.38	0.39	11.77	
415.61	Grants for Central and Centrally Sponsored Plan Schemes	564.57		173.07	Welfare of Scheduled caste, Scheduled tribes & other Backward classes.	129.20	121.27	250.47	
				27.30	Labour and labour Welfare	25.36	1.72	27.08	
				715.11	Social Welfare and Nutrition	92.25	258.20	350.45	
				10.53	Others	10.50	-	10.50	
				2264.70	Economic Services	1503.98	832.73	2336.71	
				487.91	Agriculture and Allied Activities	379.64	168.15	547.79	
				436.16	Rural Development	131.09	245.74	376.83	
				19.98	Special Areas Programmes	6.13	15.64	21.77	
				207.84	Irrigation and Flood Control	218.66	-	218.66	
				312.25	Energy	313.42	9.17	322.59	
				129.56	Industry and Minerals	80.79	53.11	133.90	
				309.00	Transport	309.04	37.58	346.62	
				3.24	Science Technology & Environmt.	0.32	1.40	1.72	
				358.76	General Economic Services	64.89	301.94	366.83	
				13.11	Grants-in-aid and Contributions	10.89	-	10.89	
291.87	II-Revenue deficit carried over to Section-B				II-Revenue surplus carried over to Section-B				1509.08

(a) Excluding share of net proceeds of taxes and duties assigned to state under various heads viz., 0020, 0021, 0028, 0032, 0037, 0038, 0044, & 0045. (b) Share of net proceeds assigned to State.

Section-B

Receipts			Disbursements					
2004-05		2005-06	2004-05		Non-Plan	Plan	Total	2005-06
Section-B								
55.77	III-Opening Cash balance including Permanent Advances and Cash Balance Investment		(-) 236.52	69.61	<i>III-Opening Overdraft from RBI</i>			--
	IV Miscellaneous Capital receipts		--	2180.53	IV-Capital Outlay	72.16	1013.16	1085.32
				23.20	General services	2.17	8.24	10.41
				47.40	Social Services	9.82	35.25	45.07
				1.03	Education, Sports, Art and Culture	--	3.22	3.22
				12.41	Health and Family Welfare	0.49	11.33	11.82
				33.86	Water Supply, Sanitation, Housing and Urban Development	9.33	20.67	30.00
				0.10	Welfare of Scheduled Caste, Scheduled tribes and Other Backward Classes	--	0.03	0.03
				-	Others	--	--	--
				2109.93	Economic Services	60.17	969.67	1029.84
				0.54	Agriculture and Allied Activities	--	0.20	0.20
				323.18	Special Areas Programmes	--	275.25	275.25
				109.89	Irrigation and Flood control	--	112.00	112.00
				1374.20	Energy	--	205.35	205.35
				2.00	Industry and Minerals	--	1.97	1.97
				299.29	Transport	60.17	373.61	433.78
				0.83	General Economic Services	--	1.29	1.29
1389.14	V-Recoveries of Loans and Advances		37.57	974.19	V-Loans and Advances disbursements			105.62
1350.00	From Power Projects	--		946.92	For Power Projects			81.26
38.98	From Government Servants	37.39		2.99	To Government Servants			2.57
0.16	From Others	0.18		24.28	To Others			21.79
	VI-Revenue surplus brought down		1509.08	291.87	VI-Revenue deficit brought down			--

Receipts			Disbursements					
2004-05		2005-06	2004-05		NP	P	Total	2005-06
3210.58	VII-Public debt receipts		1379.26	1360.97	VII-Repayment of Public Debt			360.37
1824.05	Internal debt other than ways and means Advances and overdraft	5614.38		233.77	Internal debt other than Ways and Means Advances and Overdraft		248.76	
89.53	Net transaction under Ways and Means Advances including Overdraft	(-) 317.49		-	Net transaction under Ways and Means Advances including Overdraft		-	-
1297.00	Loans and Advances from Central Government	(-) 3917.63		1127.20	Repayment of Loans and Advances to Central Government		111.61	
-	VIII-Inter State Settlement			-	VIII-Inter State Settlement			-
	IX-Appropriation to Contingency Fund			-	IX-Appropriation to Contingency Fund			-
-	X-Amount transferred to Contingency Fund			-	X-Expenditure from Contingency Fund			-
2988.10	XI-Public Account receipts		4146.26	3002.94	XI-Public Account disbursements			4258.63
609.80	Small Savings and Provident fund	616.52		227.98	Small Savings and Provident Funds		230.89	
477.80	Reserve funds	149.47		286.86	Reserve Funds		333.81	
(-) 901.17	Suspense and Miscellaneous	(-) 154.68		(-) 335.75	Suspense and Miscellaneous		122.73	
1452.37	Remittance	1898.10		1450.34	Remittances		1883.09	
1349.30	Deposits and Advances	1636.85		1373.51	Deposits and Advances		1688.11	
-	XII-Closing overdraft from Reserve Bank of India			(-) 236.52	XII-Closing cash balance			1025.71
				-	Cash in Treasuries and Local Remittances			
				(-) 252.09	Deposits with Reserve Bank		(-) 365.01	
				6.31	Departmental Cash Balance including permanent Advances		3.90	
				9.26	Cash Balance Investment		1386.82	
17872.73	Total		18881.04	17872.73	Total		18881.04	

Appendix-1.4
(Reference-Paragraph-1.3; Page-3)
Sources and Application of Funds

		(Rupees in crore)		
2004-2005		Sources		2005-06
9937.27	1	Revenue receipts		12045.39
1389.14	2	Recoveries of Loans and Advances		37.57
1849.61	3	Increase in Public debt		1018.89
(-) 14.84	4	Net receipts from Public account		(-) 112.37
	381.82	Net effect of Small Savings	385.63	
	(-) 24.21	Net effect of Deposits and Advances	(-) 51.26	
	190.94	Net effect of Reserve Funds	(-) 184.34	
	(-) 565.42	Net effect of suspense and Miscellaneous transactions	(-) 277.41	
	2.03	Net effect of Remittance transactions	15.01	
-	5	Net effect of Contingency Fund transactions		--
292.29	6	Decrease in closing cash balance		--
--	7	Overdraft from RBI		--
13453.47		Total		12989.48
Application				
10229.14	1	Revenue expenditure		10536.31
974.19	2	Lending for development and other purposes		105.62
2180.53	3	Capital expenditure		1085.32
-	4	Net effect of Contingency Fund transactions		--
-	5	Increase in closing Cash balance		1262.23
69.61	6	Repayment of overdraft		--
13453.47		Total		12989.48

Explanatory Notes to Appendix 1.2, 1.3 and 1.4:

1. The abridged accounts in the foregoing statements have to read with comments and explanations in the Finance Accounts.
2. Government Accounts being mainly on cash basis, the deficit on Government Account, as shown in Appendix 1.2, indicates the position on cash, as opposed to accrual basis in commercial accounting. Consequently, items payable or receivable on items like depreciation on variation in stock figures etc., do not figure in the Accounts.
3. Suspense and Miscellaneous balance include cheques issued but not paid, inter-departmental and inter-Government payments and others awaiting settlement.

Appendix-1.5

(Reference-Paragraph-1.3 and 1.7; Page-3 and 14)

TIME SERIES DATA ON STATE GOVERNMENT FINANCES

(Rupees in crore)

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Part A. Receipts						
1. Revenue Receipts	5638	5965	6793	7765	9937	12045
<i>(i) Tax Revenue</i>	1410 (25)	1557 (26)	1935 (28)	2070(27)	2713 (27)	3232 (27)
Taxes on Agricultural Income	41 (3)	15 (1)	3	3	5	7
Taxes on Sales, Trade etc.	918 (65)	1073 (69)	1441 (74)	1551(75)	2099 (77)	2568 (80)
Taxes and duties on Electricity	13 (1)	3	13 (1)	3	62 (2)	13
State Excise	137 (10)	151 (10)	122 (6)	129 (6)	144 (6)	160 (5)
Taxes on vehicles	74 (5)	94 (6)	116 (6)	124 (6)	135 (5)	156 (5)
Stamps and Registration fees	39 (3)	42 (3)	50 (3)	62 (3)	72 (3)	86 (3)
Land Revenue	67 (5)	63 (4)	62 (3)	62 (3)	58 (2)	75 (2)
Other Taxes	121 (9)	116 (7)	128 (7)	136 (7)	138 (5)	167 (5)
<i>(ii) Non Tax Revenue</i>	527 (9)	533 (9)	693 (10)	946 (12)	1070 (11)	1459 (12)
<i>(iii) State's share in Union taxes and duties</i>	1683 (30)	1706 (29)	1814 (27)	2162 (28)	2584 (26)	3057 (25)
<i>(iv) Grants in aid from Government of India</i>	2018 (36)	2169(36)	2351 (35)	2587 (33)	3570 (36)	4297 (36)
2. Misc Capital Receipts	-	-	-	-	--	--
3. Total revenue and Non debt capital receipts (1+2)	5638	5965	6793	7765	9937	12045
4. Recovery of Loans and Advances	18	29	28	40	1389	38
5. Public Debt Receipts	1530	1946	3034	2304	3211	1379
Internal Debt (excluding Ways and Means Advance and Overdraft)	561 (37)	686 (35)	926 (30)	850 (37)	1824 (57))	5614 (407)
Net transactions under Ways and Means Advance and Overdraft	47 (3)	1	50 (2)	2	90 (3)	(-) 317 (-23)
Loans and Advances from Government of India*	922 (60)	1259 (65)	2058 (68)	1452 (63)	1297 (40)	(-) 3918 (-284)
6. Total receipts in the Consolidated Fund (3+4+5)	7186	7940	9855	10109	14537	13462
7. Contingency Fund receipts	-	-	35	-	--	--
8. Public Account receipts	2345	2276	2290	3957	2988	4146
9. Total receipts of Government (6+7+8)	9531	10216	12180	14066	17525	17608
Part B. Expenditure/Disbursement						
10. Revenue Expenditure	6417 (89)	6846 (92)	7113 (92)	8450 (92)	10229 (77)	10536 (90)
<i>Plan</i>	1270 (20)	1446 (21)	1332 (19)	1429 (17)	2021 (20)	2129 (20)
<i>Non Plan</i>	5147 (80)	5400 (79)	5781 (81)	7021 (83)	8208 (80)	8407 (80)
General Services (including interest payments)	2548 (40)	2926 (43)	3112 (44)	3529 (42)	3689 (36)	4201 (40)
Social Services	2815 (44)	2702 (39)	2898 (41)	3361 (40)	4262 (42)	3987 (38)
Economic Services	1046 (16)	1215 (18)	1095 (15)	1547 (18)	2265 (22)	2337 (22)
Grants-in-aid and contributions	9	4	8	12	13	11
11. Capital Expenditure	561 (8)	513 (7)	506 (7)	622 (7)	2181 (16)	1085 (9)
<i>Plan</i>	520 (93)	475 (93)	455 (90)	567 (91)	776 (36)	1013 (93)
<i>Non Plan</i>	41 (7)	38 (7)	51 (10)	55 (9)	1405 (64)	72 (7)
General Services	8 (1)	10 (2)	11 (2)	18 (3)	23 (1)	10 (1)
Social Services	35 (6)	34 (7)	22 (4)	39 (6)	48 (2)	45 (4)
Economic Services	519 (93)	469 (91)	472 (93)	565 (91)	2110 (97)	1030 (95)
12. Disbursement of Loans and Advances	217 (3)	82 (1)	131 (2)	128 (1)	974 (7)	106 (1)
13. Total (10+11+12)	7195	7441	7750	9200	13384	11727

14. Repayment of Public Debt	435	1109	1187	1397	1361	360
Internal Debt (excluding Ways & Means Advances and Overdraft)	40 (9)	51 (5)	82 (7)	197 (14)	234 (17)	249 (69)
Net transactions under Ways and Means Advances and Overdraft	-	-	-	-	-	-
Loans and Advances from Government of India*	396 (91)	1058 (95)	1105 (93)	1200(86)	1127 (83)	111 (31)
15. Appropriation to Contingency Fund	-	-	35	-	-	-
16. Total disbursement out of Consolidated Fund (13+14+15)	7630	8550	8972	10597	14745	12087
17. Contingency Fund disbursements	-	-	-	-	-	-
18. Public Account disbursements	1969	2149	2428	3160	3003	4259
19. Total disbursement by the state (16+17+18)	9600	10699	11400	13757	17748	16346
Part C. Deficits						
20. Revenue Deficit (-)/Surplus (+)	(-) 779	(-) 881	(-)320	(-) 685	(-) 292	(+) 1509
21. Fiscal Deficit (-) /Surplus (+)	(-) 1539	(-) 1447	(-) 929	(-) 1395	(-) 2058	(+) 356
22. Primary Deficit (-)/Surplus (+)	(-) 654	(-) 385	(+) 316	(+) 51	(-) 654	(+) 1866
Part D. Other data						
23. Interest Payments (Included in revenue expenditure)	885	1062	1245	1446	1404	1510
24. Arrears of Revenue (Percentage of Tax & Non-Tax Revenue Receipts)	NA	2784 (133)	2757 (105)	745 (25)	725 (19)	768 *
25. Financial Assistance to local bodies etc.	413	300	876	1021	2194	1250
26. Ways and Means Advances/Overdraft availed (days)	293	312	315	290	81/129	32/30
27. Interest on Ways and Means Advances/overdraft	25	139	44	37	14	4
28. Gross State Domestic Product (GSDP) †	31476	34347	37603	40249 (P)	43530 (Q)	47113 (Adv)
29. Outstanding fiscal liabilities (year end)	10262	11633	13720	15285	17855	19082
30. Outstanding guarantees (year end)	1583	1854	1881	1833	711	1273
31. Maximum amount guaranteed (year end)	1944	2865	2888	2904	1034	1727
32. Number of incomplete projects	314	341	683	406	434	405
33. Capital blocked in incomplete projects	90	84	262	218	219	183

Note: Figures in brackets represent percentages (rounded) to total of each sub heading

(P) = Provisional estimates (Q) = Quick estimates (Adv) = Advance estimates NA = Not Available

† The provisional GSDP figures upto 2004-05 hitherto shown have been modified in accordance with the figures furnished by the State Government in 'Economic Survey 2005-06' and the figures for 2005-06 are Advance Estimates figures as furnished by the Director of Economics and Statistics.

* Includes Ways and Means Advances from Government of India.

‡ Arrears of revenue on sales tax, forestry and wildlife, royalty on Coal, lignite and limestone, land revenue, Irrigation, Police and Industry as of November 2006. Such information on other Tax/Non-tax revenues was awaited as of December 2006.

Appendix-1.6

(Reference-Paragraph-1.6.5; Page-14)

Statement showing cases of misappropriation, losses and defalcation etc., reported to Audit upto March 2006

(Rupees in lakh)

Sl. No.	Name of the Department	Up to 2001-2002		Up to 2002-2003		Upto 2003-2004		Up to 2004-2005		Up to 2005-2006		Total	
		N	A	N	A	N	A	N	A	N	A	N	A
1	Agriculture	5	2.65	--	--	--	--	--	--	--	--	5	2.65
2	A.H & Vety.	4	0.90	--	--	--	--	--	--	--	--	4	0.90
3	Co-operation	1	0.32	--	--	--	--	--	--	--	--	1	0.32
4	Education	16	103.34	--	--	--	--	--	--	--	--	16	103.34
5	Finance	12	25.09	--	--	--	--	--	--	--	--	12	25.09
6	Flood Control	8	1.75	--	--	--	--	--	--	--	--	8	1.75
7	Home	8	4.61	--	--	--	--	--	--	--	--	8	4.61
8	Revenue	29	151.92	--	--	--	--	--	--	--	--	29	151.92
9	Statistics	2	0.10	--	--	--	--	--	--	--	--	2	0.10
10	Town & Country Planning	1	0.10	--	--	--	--	--	--	--	--	1	0.10
11	Road & Water Transport	4	2.54	--	--	--	--	--	--	--	--	4	2.54
12	Soil Conservation.	3	0.22	--	--	--	--	--	--	--	--	3	0.22
13	Fishery	3	3.08	--	--	--	--	--	--	--	--	3	3.08
14	Tribal & Social welfare	3	3.77	--	--	--	--	--	--	--	--	3	3.77
15	Law	1	0.50	--	--	--	--	--	--	--	--	1	0.50
16	Labour	2	0.43	--	--	--	--	--	--	----	--	2	0.43
17	Supply	1	0.05	--	--	--	--	--	--	--	----	1	0.05
18	State Lottery	1	1.72	--	--	--	--	--	--	--	--	1	1.72
19	Sericulture & weaving	7	2.31	--	--	--	--	--	--	--	--	7	2.31
20	Industry	5	0.82	--	--	--	--	--	--	--	--	5	0.82
21	Panchayat & Community Development.	8	2.05	--	--	--	--	--	--	--	--	8	2.05

Sl. No.	Name of the Department	Up to 2001-2002		Up to 2002-2003		Upto 2003-2004		Up to 2004-2005		Up to 2005-2006		Total	
		N	A	N	A	N	A	N	A	N	A	N	A
22	P.H.E	5	2.44	--	--	--	--	--	--	--	--	5	2.44
23	Medical	9	2.08	--	--	--	--	--	--	--	--	9	2.08
24	Personal (B)	11	6.68	--	--	--	--	--	--	--	--	11	6.68
25	Public Works	17	6.55	--	--	--	--	--	--	--	--	17	6.55
26	District Council	1	0.97	--	--	--	--	--	--	--	--	1	0.97
27	Election	1	0.03	--	--	--	--	--	--	--	--	1	0.03
28	W.P.T & Backward classes	1	5.88	--	--	--	--	--	--	--	--	1	5.88
29	Autonomous Council	1	5.14	--	--	--	--	--	--	--	--	1	5.14
30	Irrigation	28	15.64	--	--	--	--	--	--	--	--	28	15.64
31	Forest	12	8.41	--	--	--	--	--	--	--	--	12	8.41
		210	362.09	--	--	--	--	--	--	--	--	210	362.09

N—Number of Cases.

A—Amount (Rupees in lakh)

Appendix-1.7

(Reference-Paragraph- 1.7.1; Page-14)

Details of Incomplete Projects

(Rupees in crore)

SI No	Name of the Deptt	Number of incomplete Projects										Total	
		More than 20 Years		From 10 to 20 Years		From 5 to 10 Years		Less than 5 Years		Not available		No.	Amount
		No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount		
1.	Irrigation	6	2.74	74	11.56	10	3.69	51	10.81	40	10.70	181	39.50
2	PWD (Roads)	-	-	01	0.25	-	-	30	58.05	29	14.42	60	72.72
3	PWD (Building)	-	-	17	7.10	15	2.03	38	19.33	33	9.96	103	38.42
4	PHE	3	0.67	5	0.63	1	0.14	10	0.63	21	3.28	40	5.35
5	Water Resources	-	-	-	-	4	2.50	9	14.72	8	9.77	21	26.99
	Total	9	3.41	97	19.54	30	8.36	138	103.54	131	48.13	405	182.98

Source: Finance Accounts

Appendix-1.8

(Ref: Paragraph- 1.7.2; Page-14)

Part-A: Particulars of investment at the end of three years ending 2005-06**(Rs. in crore)**

Sl. No.	Group of the concerns	2003-04			2004-05			2005-06		
		Number of concerns	Investment to end of 2003-04	Returns during the year	Number of concern	Investment to end of 2004-05	Returns during the year	Number of concern	Investment to end of 2005-06	Returns during the year
1.	Statutory Corporations	3	229.32	6.88*	4	1664.05	9.29*	4	1679.45	15.47*
2.	Government Companies	23	132.33		23	132.63		23	132.66	
3.	Joint-stock Companies	15	72.07		15	72.07		15	72.07	
4.	Co-operatives	1447	84.17		1447	84.16		1447	85.77	
Total		1488	587.89	6.88	1489	1952.91		1489	1969.95	15.47

* The detailed breakup of the returns credited to Government Account has not been intimated, as such could not be shown against any particular group of investment.

Part-B: Details of investment in Statutory Corporations upto the end of 2005-06**(Rs. in crore)**

Sl. No.	Name of the Concern	Period of investment	Amount invested upto the end of 2005-06	Returns during the year
1	Assam Financial Corporation	1954-1996	2.75	Details not available
2	Assam State Warehousing Corporation	1958-2006	1.57	
3	Assam State Transport Corporation	1971-2006	325.13	
4	Assam State Electricity Board	2004-2005	1350.00	
Total			1679.45	

Appendix-2.1

(Reference to paragraph 2.3.1 (1); Page-24)

Areas in which major savings occurred

(Rupees in crore)

Grant No./ Major Head	Areas in which major savings occurred	Savings
11	<i>Secretariat and Attached Offices (Revenue Voted)</i>	
2052	Secretariat General Services	267
2251	Secretariat Social Services	2
3451	Secretariat Economic Services	127
14	<i>Police (Revenue Voted)</i>	
2055	Armed Police Battalion	12
2055	Modernisation of Police Force	59
29	<i>Medical and Public Health (Revenue Voted)</i>	
2210	Medical Education, Training and Research	64
2211	Rural Family Welfare Subcentre	74
38	<i>Welfare of Scheduled Caste/Scheduled Tribes and Other Backward Classes (Revenue Voted)</i>	
2225	Construction for Tribal Development	26
2225	Assistance to Bololand Territorial Council	56
2225	Unspent balance of Special Central Assistance	23
44	<i>North Eastern Council Schemes (Revenue Voted)</i>	
2552	Maintenance of Roads	12
2552	Establishment of Cold Storage Units	2
	<i>North Eastern Council Schemes (Capital Voted)</i>	
4552	Conversion of SPT Bridges to RCC Bridges	40
4552	Project for Constructing of various RCC Bridges	60
4552	Construction of Main Athletic Stadium & Indoor Hall for National Games	80
48	<i>Agriculture (Revenue Voted)</i>	
2401	Assam Rural Infrastructure & Agricultural Services Project	56
56	<i>Rural Development (Panchayat) (Revenue Voted)</i>	
2515	Headquarters Establishment	105
2515	Block Administration	5
62	<i>Power (Electricity) (Capital Voted)</i>	
4801	Externally Aided Project (ADB)	248
6801	Externally Aided Project (ADB)	28
64	<i>Roads and Bridges (Capital Voted)</i>	
5054	Additional Central Assistance (Spl. Roads & Bridges)	100
71	<i>Education (Elementary, Secondary etc) (Revenue Voted)</i>	
2202	Elementary Education, Government Primary School	403
2202	Assistance to Local Bodies for Primary Education	47
2202	Sarba Siksha Abhijan	136
2202	Operation Black Board	22

Appendix-2.2

(Reference to paragraph 2.3.1 (2); Page-24)

Statement of various grants/appropriations where expenditure fell short by more than Rs. one crore each and more than 10 per cent of total provision**(Rupees in crore)**

Sl. No.	Number and Name of the grant/appropriation	Total grant/appropriation	Savings
(1)	(2)	(3)	(4)
1	1—State Legislature (Capital Voted)	4.36	1.11
2	2—Council of Ministers (Revenue Voted)	3.35	1.19
3	3—Administration of Justice (Revenue Voted)	62.45	24.09
	(Revenue Charged)	13.87	1.78
4	5—Sales Tax & other Taxes (Revenue Voted)	41.76	11.45
5	6—Land Revenue and Land Ceiling (Revenue Voted)	131.78	67.14
6	7—Stamps and Registration (Revenue Voted)	12.47	4.40
7	8—Excise and Prohibition (Revenue Voted)	16.71	5.34
8	9—Transport Services (Revenue Voted)	62.76	9.91
	(Capital Voted)	20.88	5.58
9	11—Secretariat & Attached Offices (Revenue Voted)	1069.41	424.84
10	13—Treasury and Accounts Administration (Revenue Voted)	36.64	11.49
11	14—Police (Revenue Voted)	884.91	166.44
	(Capital Voted)	1.25	1.25
12	15—Jails (Revenue Voted)	42.09	18.42
13	16—Stationery & Printing (Revenue Voted)	19.45	2.97
14	17—Administrative & Functional Buildings (Capital Voted)	47.74	22.28
15	18—Fire Services (Revenue Voted)	25.37	7.25
16	19—Vigilance Commission and Others (Revenue Voted)	17.08	6.61
17	20—Civil Defence and Home Guards (Revenue Voted)	41.92	8.20
18	24—Aid Materials (Revenue Voted)	28.87	28.87
19	25—Miscellaneous General Services (Revenue Voted)	6.64	6.34
20	26—Education (Higher Education) (Revenue Voted)	355.58	55.94
21	27—Art and Culture (Revenue Voted)	34.60	22.35
22	29—Medical and Public Health (Revenue Voted)	774.43	370.26
23	30—Water Supply and Sanitation (Revenue Voted)	383.15	72.74
24	32—Housing Schemes (Revenue Voted)	2.97	1.97
25	33-Residential Buildings (Revenue Voted)	15.70	10.03
	(Capital Voted)	10.01	7.04

(1)	(2)	(3)	(4)
26	34—Urban Development (Municipal Administration Department) (Revenue Voted) (Capital Voted)	47.17 5.05	6.24 1.02
27	35—Information and Publicity (Revenue Voted)	14.84	3.07
28	36—Labour and Employment (Revenue Voted)	41.12	10.27
29	37—Food storage, Warehousing & Civil Supplies (Revenue Voted)	26.71	3.00
30	38—Welfare of Scheduled Caste/Scheduled Tribes & Other Backward Classes (Revenue Voted) (Capital Voted)	374.90 1.13	124.92 1.00
31	39—Social Security, Welfare & Nutrition (Revenue Voted)	473.85	149.60
32	40—Sainik Welfare and other Relief Programmes etc (Revenue Voted)	13.75	2.55
33	41—Natural Calamities (Revenue Voted)	193.06	192.48
34	43—Co-operation (Revenue Voted) (Capital Voted)	34.46 7.04	9.20 5.34
35	44—North Eastern Council Schemes (Revenue Voted) (Capital Voted)	49.94 1023.22	44.44 747.97
36	45—Census, Surveys and Statistics (Revenue Voted)	20.29	6.80
37	46—Weights and Measurers (Revenue Voted)	5.52	1.51
38	48—Agriculture (Revenue Voted)	323.87	181.02
39	49—Irrigation (Revenue Voted) (Capital Voted)	154.34 144.08	17.07 80.17
40	50—Other Special Areas Programmes (Revenue Voted)	20.66	4.38
41	51—Soil and Water Conservation (Revenue Voted)	28.45	5.22
42	52—Animal Husbandry (Revenue Voted)	130.28	44.81
43	53—Dairy Development (Revenue Voted)	28.11	11.13
44	54—Fisheries (Revenue Voted)	46.48	14.92
45	55—Forestry and Wild Life (Revenue Voted)	198.05	59.63
46	56—Rural Development (Panchayat) (Revenue Voted)	319.66	161.01
47	58—Industries (Revenue Voted) (Capital Voted)	15.32 16.27	13.02 15.27
48	59—Sericulture & Weaving (Revenue Voted) (Capital Voted)	143.77 2.04	60.39 1.50
49	60—Cottage Industries (Revenue Voted) (Capital Voted)	40.78 6.32	11.36 5.66
50	61—Mines & Minerals (Revenue Voted)	9.41	4.24

(1)	(2)	(3)	(4)
51	62—Power (Electricity) (Revenue Voted) (Capital Voted)	374.29 776.49	50.57 489.88
52	63—Water Resources (Revenue Voted) (Capital Voted)	94.93 121.05	14.14 72.95
53	64—Roads & Bridges (Revenue Voted) (Capital Voted)	397.35 626.96	95.81 208.47
54	65—Tourism (Revenue Voted) (Capital Voted)	6.27 3.69	1.06 2.40
55	66—Compensation & Assignment to Local bodies and Panchayati Raj Institutions (Revenue Voted)	16.25	5.35
56	68—Loans to Government servants (Capital Voted)	29.52	26.94
57	70—Hill Areas (Revenue Voted)	12.01	6.60
58	71—Education (Elementary, Secondary etc) (Revenue Voted)	3301.58	1142.53
59	72—Relief & Rehabilitation (Revenue Voted)	28.66	18.66
60	73—Urban Development (GDD) (Revenue Voted) (Capital Voted)	64.17 62.27	49.82 28.28
61	74—Sports & Youth Services (Revenue Voted)	84.22	39.30
62	75—Information Technology (Revenue Voted)	14.45	2.17
63	Public Debt & Servicing of Debt (Revenue Charged) (Capital Charged)	2103.27 3633.28	449.15 1074.73
Total		19,878.85	7,156.30

Appendix-2.3

(Reference to paragraph 2.3.4; Page-25)

Statement showing cases where supplementary provision was wholly unnecessary

(Rupees in crore)

Sl. No	No. & Name of grant	Original Grant/ Appropriation	Supplement ary	Expenditure	Savings
(1)	(2)	(3)	(4)	(5)	(6)
1.	3—Administration of Justice (Revenue Voted) (Revenue Charged)	60.59 13.22	1.86 0.66	38.36 12.10	24.09 1.78
2.	5—Sales Tax & Other Taxes (Revenue Voted)	36.76	5.00	30.31	11.45
3.	6—Land Revenue & Land Ceiling (Revenue Voted)	130.34	1.44	64.64	67.14
4.	9—Transport Services (Revenue Voted)	57.01	5.75	52.85	9.91
5.	Public Service Commission (Revenue Charged)	3.05	0.02	2.72	0.35
6.	11—Secretariat & Attached Offices (Revenue Voted)	1016.13	53.28	644.56	424.85
7.	12-District Administration (Revenue Voted)	47.72	0.50	47.03	1.19
8.	13—Treasury & Accounts Administration (Revenue Voted)	36.02	0.62	25.14	11.50
9.	14—Police (Revenue Voted)	868.86	16.05	718.46	166.45
10.	19—Vigilance Commission & Others Revenue Voted)	12.32	4.75	10.47	6.60
11.	23—Pension & Other Retirement Benefits (Revenue Voted)	1017.76	25.00	1010.45	32.31
12.	27—Art & Culture (Revenue Voted)	28.35	6.25	12.25	22.35
13.	29—Medical & Public Health (Revenue Voted) (Revenue Charged)	626.10 --	148.33 0.12	404.17 --	370.26 0.12
14.	31—Urban Development (Town & Country Planning) (Revenue Voted)	43.54	0.71	41.19	3.06
15.	35—Information & Publicity (Revenue Voted)	13.05	1.79	11.77	3.07
16.	36—Labour & Employment (Revenue Voted)	40.47	0.65	30.86	10.26
17.	37—Food Storage, Warehousing & Civil Supplies (Revenue Voted)	24.59	2.12	23.71	3.00
18.	38—Welfare of Scheduled Caste/ Scheduled Tribes & Other Backward Classes (Revenue Voted)	319.06	55.84	249.98	124.92
19.	42--Social Services (Revenue Voted)	0.21	0.15	0.10	0.26
20.	43--Co-operation (Revenue Voted)	33.46	1.00	25.26	9.20

(1)	(2)	(3)	(4)	(5)	(6)
21.	44—North-Eastern Council (Revenue Voted) (Capital Voted)	47.33 1009.37	2.60 13.85	5.50 275.25	44.43 747.97
22.	45—Census, Surveys & Statistics. (Revenue Voted)	16.70	3.59	13.49	6.80
23.	48—Agriculture (Revenue Voted)	306.66	17.21	205.85	118.02
24.	49—Irrigation (Revenue Voted) (Capital Voted)	140.87 133.02	13.47 11.05	137.28 63.90	17.06 80.17
25.	51—Soil & Water Conservation (Revenue Voted)	24.74	3.71	23.23	5.22
26.	52—Animal Husbandry (Revenue Voted)	124.78	5.50	85.47	44.81
27.	54—Fisheries (Revenue Voted)	46.48	0.0001	31.56	14.92
28.	55—Forestry & Wildlife (Revenue Voted)	188.26	9.79	138.42	59.63
29.	56—Rural Development (Panchayat) (Revenue Voted)	211.72	107.93	158.65	161.00
30.	58—Industries (Revenue Voted) (Capital Voted)	14.74 3.24	0.58 13.03	2.29 1.00	13.03 15.27
31.	59—Sericulture & Weaving (Revenue Voted)	138.43	5.33	83.37	60.39
32.	63—Water Resources (Capital Voted)	121.05	0.0001	48.10	72.95
33.	64—Roads & Bridges (Revenue Voted) (Capital Voted)	380.25 536.96	17.10 90.00	301.54 418.48	95.81 208.48
34.	65—Tourism (Capital Voted)	3.69	0.0015	1.29	2.40
35.	66—Compensation & Assignment to Local Bodies & Panchayati Raj (Revenue Voted)	15.25	1.00	10.89	5.36
36.	70—Hill Areas (Revenue Voted) (Capital Voted)	6.60 0.30	5.42 0.60	5.42 -	6.60 0.90
37.	71—Education (Elementary, Secondary etc) (Revenue Voted)	3153.39	148.19	2159.05	1142.53
38.	73—Urban Development (GDD) (Revenue Voted)	44.25	19.92	14.35	49.82
39.	74—Sports & Youth Services (Revenue Voted)	78.18	6.04	44.92	39.30
Total Revenue		9367.24	699.27	6877.66	3188.85
Total Capital		1807.63	128.53	808.02	1128.14
Grand Total		11174.87	827.80	7685.68	4316.99

Appendix-2.4

(Reference to paragraph 2.3.5; Page-25)

Grants where savings exceeded Rs.10 lakh and also by more than 20 per cent of the total provisions persistently in all the three years from 2003-04 to 2005-06

(Rupees in crore)

Sl. No.	Description of grants	Amount of saving and its percentage to total provision (in brackets)		
		2003-2004	2004-2005	2005-06
(1)	(2)	(3)	(4)	(5)
1.	6-Land Revenue and Land Ceiling (Revenue Voted)	51.86 (47)	58.12 (49)	67.14 (51)
2.	7-Stamps & Registration (Revenue Voted)	3.22 (29)	4.76 (41)	4.40 (35)
3.	24-Aid Materials (Revenue Voted)	14.25 (100)	14.25 (100)	28.87 (100)
4.	25-Miscellaneous General Services (Revenue Voted)	46.00 (99)	46.42 (99)	6.34 (95)
5.	32-Housing Schemes (Revenue Voted)	1.86 (59)	2.05 (69)	1.97 (66)
6.	33-Residential Buildings (Revenue Voted) (Capital Voted)	8.30 (60) 3.68 (46)	7.49 (56) 3.09 (35)	10.03 (64) 7.04 (70)
7.	38-Welfare of Scheduled Caste/Scheduled Tribes/ Other Backward Classes (Revenue Voted)	28.44 (22)	74.76 (30)	124.92 (33)
8.	41-Natural Calamities (Revenue Voted)	235.79 (67)	694.61 (62)	192.48 (99)
9.	43-Co-operation (Capital Voted)	2.39 (55)	2.65 (66)	5.34 (76)
10.	44-North Eastern Council Schemes (Capital Voted)	360.80 (63)	726.78 (69)	747.97 (73)
11.	53-Dairy Development (Revenue Voted)	12.94 (66)	11.77 (56)	11.13 (40)
12.	54-Fisheries (Revenue Voted)	6.83 (25)	6.05 (22)	14.92 (32)
13.	58-Industries (Revenue Voted)	11.40 (53)	12.76 (43)	13.02 (85)
14.	59-Sericulture and Weaving (Revenue Voted) (Capital Voted)	50.54 (46) 1.18 (58)	49.02 (41) 4.06 (100)	60.39 (42) 1.50 (74)
15.	62-Power (Electricity) (Capital Voted)	291.01 (63)	1599.44(41)	489.88 (63)
16.	63-Water Resources (Capital Voted)	49.41 (77)	56.08 (58)	72.95 (60)
17.	68- Loans to Government Servant (Capital Voted)	187.66 (90)	205.79 (99)	26.94 (91)
18.	69-Scientific Services and Research (Revenue Voted)	0.62 (28)	1.42 (29)	0.88 (32)
19.	70-Hill Areas (Revenue Voted) (Capital Voted)	12.03 (94) 0.80 (89)	12.15 (82) 0.30 (100)	6.60 (55) 0.90 (100)

Appendix-2.5

(Reference to paragraph 2.3.6; Page-26)

Grants where savings exceeding Rupees one crore each remained to be surrendered at the end of 2005-06**(Rupees in crore)**

Sl. No.	Number and name of grant	Total grant/appropriation	Total saving	Amount surrendered	Un-surrendered saving and its percentage to total saving (in brackets)
(1)	(2)	(3)	(4)	(5)	(6)
1.	1—State Legislature (Revenue Voted) (Capital Voted)	20.51 4.36	1.17 1.11	-- --	1.17 (100) 1.11 (100)
2.	2—Council of Ministers (Revenue Voted)	3.35	1.19	--	1.19 (100)
3.	3—Administration of Justice (Revenue Voted) (Revenue Charged)	62.45 13.87	24.09 1.78	-- --	24.09 (100) 1.78 (100)
4.	4—Elections (Revenue Voted)	48.03	4.45	--	4.45 (100)
5.	5—Sales Tax & Other Taxes (Revenue Voted)	41.76	11.45	--	11.45 (100)
6.	6—Land Revenue & Land Ceiling (Revenue Voted)	131.78	67.14	--	67.14 (100)
7.	7—Stamps & Registration (Revenue Voted)	12.47	4.40	--	4.40 (100)
8.	8—Excise & Prohibition (Revenue Voted)	16.71	5.34	--	5.34 (100)
9.	9—Transport Services (Revenue Voted) (Capital Voted)	62.76 20.88	9.91 5.58	-- --	9.91 (100) 5.58 (100)
10.	11—Secretariat & Attached Offices (Revenue Voted)	1069.41	424.84	3.00	421.84 (99)
11.	12—District Administration (Revenue Voted)	48.22	1.19	--	1.19 (100)
12.	13—Treasury & Accounts Administration (Revenue Voted)	36.64	11.49	--	11.49 (100)
13.	14—Police (Revenue Voted) (Capital Voted)	884.91 1.25	166.44 1.25	-- --	166.44 (100) 1.25 (100)
14.	15—Jails (Revenue Voted)	42.09	18.42	--	18.42 (100)
15.	16—Stationery & Printing (Revenue Voted)	19.45	2.97	--	2.97 (100)
16.	17—Administrative & Functional Buildings (Revenue Voted) (Capital Voted)	102.67 47.74	6.09 22.28	-- --	6.09 (100) 22.28 (100)
17.	18—Fire Services (Revenue Voted)	25.37	7.25	--	7.25 (100)
18.	19—Vigilance Commission & Others (Revenue Voted)	17.08	6.61	--	6.61 (100)

(1)	(2)	(3)	(4)	(5)	(6)
19.	20—Civil Defence & Home Guards (Revenue Voted)	41.92	8.20	--	8.20 (100)
20.	23—Pension & Other Retirement Benefits (Revenue Voted)	1042.76	32.31	--	32.31 (100)
21.	24—Aid Materials (Revenue Voted)	28.87	28.87	--	28.87 (100)
22.	25—Misc. General Services (Revenue Voted)	6.64	6.34	--	6.34 (100)
23.	26—Education (Higher Education) (Revenue Voted)	355.58	55.94	--	55.94 (100)
24.	27—Art & Culture (Revenue Voted)	34.60	22.35	--	22.35 (100)
25.	29—Medical & Public Health (Revenue Voted)	774.43	370.26	--	370.26 (100)
26.	30—Water Supply & Sanitation (Revenue Voted)	383.15	72.74	--	72.74 (100)
27.	31—Urban Development (T&CP) (Revenue Voted)	44.25	3.06	--	3.06 (100)
28.	32—Housing Schemes (Revenue Voted)	2.97	1.97	--	1.97 (100)
29.	33—Residential Buildings (Revenue Voted) (Capital Voted)	15.70 10.01	10.03 7.04	-- --	10.03 (100) 7.04 (100)
30.	34—Urban Development (Municipal Administrative Dept) (Revenue Voted) (Capital Voted)	47.17 5.05	6.24 1.02	-- --	6.24 (100) 1.02 (100)
31.	35—Information & Publicity (Revenue Voted)	14.84	3.07	--	3.07 (100)
32.	36—Labour & Employment (Revenue Voted)	41.12	10.27	--	10.27 (100)
33.	38—Welfare of SC/ST & OBC (Revenue Voted) (Capital Voted)	374.90 1.13	124.92 1.00	-- --	124.92 (100) 1.00 (100)
34.	39—Social Security, Welfare & Nutrition (Revenue Voted)	473.85	149.60	--	149.60 (100)
35.	40—Sainik Welfare & Other Relief Prog etc (Revenue Voted)	13.75	2.55	--	2.55 (100)
36.	41—Natural Calamities (Revenue Voted)	193.06	192.48	--	192.48 (100)
37.	43—Co-operation (Revenue Voted) (Capital Voted)	34.46 7.04	9.20 5.34	-- --	9.20 (100) 5.34 (100)
38.	44—N.E.C Schemes (Revenue Voted) (Capital Voted)	49.94 1023.22	44.44 747.97	-- --	44.44 (100) 747.97 (100)

(1)	(2)	(3)	(4)	(5)	(6)
39.	45—Census, Survey & Statistics (Revenue Voted)	20.29	6.80	--	6.80 (100)
40.	46—Weights & Measures (Revenue Voted)	5.52	1.51	--	1.51 (100)
41.	48—Agriculture (Revenue Voted)	323.87	118.02	--	118.02 (100)
42.	49—Irrigation (Revenue Voted) (Capital Voted)	154.34 144.08	17.07 80.17	-- --	17.07 (100) 80.17 (100)
43.	50—Other Special Areas Prog (Revenue Voted)	20.66	4.38	--	4.38 (100)
44.	51—Soil & Water Conservation (Revenue Voted)	28.45	5.22	--	5.22 (100)
45.	52—Animal Husbandry (Revenue Voted)	130.28	44.81	0.03	44.78 (99)
46.	53—Dairy Development (Revenue Voted)	28.11	11.13	--	11.13 (100)
47.	54—Fisheries (Revenue Voted)	46.48	14.92	--	14.92 (100)
48.	55—Forestry & Wild Life (Revenue Voted)	198.05	59.63	--	59.63 (100)
49.	56—Rural Development (Panchayat) (Revenue Voted)	319.66	161.01	--	161.01 (100)
50.	57—Rural Development (Revenue Voted)	236.29	18.10	--	18.10 (100)
51.	58—Industries (Revenue Voted) (Capital Voted)	15.32 16.27	13.02 15.27	-- --	13.02 (100) 15.27 (100)
52.	59—Sericulture & Weaving (Revenue Voted) (Capital Voted)	143.77 2.04	60.39 1.50	-- --	60.39 (100) 1.50 (100)
53.	60--Cottage Industries (Revenue Voted) (Capital Voted)	40.78 6.32	11.36 5.66	-- --	11.36 (100) 5.66 (100)
54.	61—Mining & Minerals (Revenue Voted)	9.41	4.24	--	4.24 (100)
55.	62—Power (Electricity) (Revenue Voted) (Capital Voted)	374.29 776.49	50.57 489.88	-- --	50.57 (100) 489.88 (100)
56.	63—Water Resources (Revenue Voted) (Capital Voted)	94.93 121.05	14.14 72.95	-- --	14.14 (100) 72.95 (100)
57.	64—Roads & Bridges (Revenue Voted) (Capital Voted)	397.35 626.96	95.81 208.47	-- --	95.81 (100) 208.47 (100)
58.	65—Tourism (Revenue Voted) (Capital Voted)	6.27 3.69	1.06 2.40	-- --	1.06 (100) 2.40 (100)
59.	66—Compensation & Assignment to Local Bodies & Panchayati Raj Institutions (Revenue Voted)	16.25	5.35	--	5.35 (100)

(1)	(2)	(3)	(4)	(5)	(6)
60.	68—Loans to Govt Servants (Capital Voted)	29.52	26.94	--	26.94 (100)
61.	70—Hill Areas (Revenue Voted)	12.01	6.60	--	6.60 (100)
62.	71—Education (Elementary, Secondary etc) (Revenue Voted)	3301.58	1142.53	--	1142.53 (100)
63.	72—Relief & Rehabilitation (Revenue Voted)	28.66	18.66	--	18.66 (100)
64.	73—Urban Development (GDD) (Revenue Voted)	64.17	49.82	--	49.82 (100)
	(Capital Voted)	62.27	28.28	--	28.28 (100)
65.	74—Sports & Youth Services (Revenue Voted)	84.22	39.30	--	39.30 (100)
66.	75—Information Technology (Revenue Voted)	14.45	2.17	--	2.17 (100)
Total		15658.32	5632.79	3.03	5629.76

Appendix-3.1

(Ref: Paragraph-3.1.7; Page-31)

Year-wise and scheme-wise position of financial outlay and expenditure

(Rs. In lakh)

Year	Name of the Scheme	Budget Allocation	Expenditure	Excess (+) Savings (-)
2001-02	ARIASP	4412.00	4347.01	(-) 64.99
	Agriculture Implements	231.40	271.41	(+) 40.01
	Land Reclamation	38.00	54.04	(+) 16.04
	Wasteland Dev. Project	14.00	0.30	(-) 13.70
	Micro Watershed Management Scheme	25.00	25.96	(+) 0.96
	Agro-Service	45.50	70.34	(+) 24.84
	Total	4765.90	4769.06	(+) 3.16
2002-03	ARIASP	4412.00	47.57	(-) 4364.43
	Agriculture Implements	281.40	270.44	(-) 10.96
	Land Reclamation	107.33	69.99	(-) 37.34
	Wasteland Dev. Project	14.00	0.52	(-) 13.48
	Micro Watershed Management Scheme	27.00	16.50	(-) 10.50
	Agro-Service	77.00	86.49	(+) 9.49
	Total	4918.73	491.51	(-) 4427.22
2003-04	ARIASP	5000.00	3340.68	(-) 1659.32
	Agriculture Implements	87.23	99.78	(+) 12.55
	Land Redaction	75.52	44.59	(-) 30.93
	Wasteland Dev. Project	14.00	Nil	(-) 14.00
	Micro Watershed Management Scheme	6.00	10.74	(+) 4.74
	Agro-Service	75.00	85.65	(+) 10.65
	Total	5257.75	3581.44	(-) 1676.31
2004-05	ARIASP	2368.44	1686.45	(-) 681.99
	Agriculture Implements	345.75	213.46	(-) 132.29
	Land Reclamation	102.56	84.01	(-) 18.55
	Wasteland Dev. Project	16.00	Nil	(-) 16.00
	Micro Watershed Management Scheme	28.23	33.96	(+) 5.73
	Agro-Service	79.34	80.14	(+) 0.80
	Total	2940.32	2098.02	(-) 842.30
2005-06	ARIASP	8921.71	3295.00	(-) 5626.71
	Agriculture Implements	1219.04	1118.26	(-) 100.78
	Land Reclamation	120.75	52.03	(-) 68.72
	Wasteland Dev. Project	22.00	Nil	(-) 22.00
	Micro Watershed Management Scheme	31.60	20.61	(-) 10.99
	Agro-Service	94.01	67.68	(-) 26.33
	Total	10409.11	4553.58	(-) 5855.53

Scheme-wise total for the period 2001-06

Name of the Scheme	Budget Allocation	Expenditure	Savings	Percentage of savings
ARIASP	25,114.15	12716.71	(-) 12397.44	49
Agriculture Implements	2164.82	1973.35	(-) 191.47	9
Land Reclamation	444.16	304.66	(-) 139.50	31
Wasteland Dev. Project	80.00	0.82	(-) 79.18	99
Micro Watershed Management Scheme	117.83	107.77	(-) 10.06	9
Agro-Service	370.85	390.30	(+) 19.45	5

Note: Figures based on detailed Appropriation A/C

Appendix-3.2

(Ref: Paragraph-3.1.13; Page-37)

Details of works under Waste Land Development Programme

SL. No.	Name of the Project	Target			Achievement			Delay in completion (in months)
		Area to be covered (in hectare)	Amount sanctioned (Rs. in lakh)	Due date of completion	Area covered (in hectare)	Expenditure (Rs. in lakh)	Actual date of completion	
2003-04								
1	Gopal Pather (Kamrup)	237.00	8.28	31-3-04	180.63	8.28	30-4-06	25
2	Khoribil Bogibil okrabil (Barpeta)	142.86	5.00	-do-	NA	NA	NA	NA
3	Chowra kara pathar (Kamrup)	121.71	4.26	-do-	45.00	4.26	30-5-05	14
4	Bordoljan (Kamrup)	142.86	5.00	-do-	133.00	5.00	30-6-05	15
5	Tirizanighat (Kamrup)	253.32	8.24	-do-	310.00	8.23	30-6-05	15
6	Pub Nabhanga (Nagaon)	285.71	10.57	-do-	270.00	10.57	31-5-04	2
7	Sluicegate at Tihnnalla (Barpeta)	86.36	3.02	-do-	NA	NA	NA	NA
8	Kaki LD work (Nagaon)	189.00	6.73	-do-	NA	NA	NA	NA
		1458.82	51.10		938.63	36.34	--	-
2004-05								
1	Bhagri Kanda (Dhubri)	171.43	6.00	31-3-05	NA	NA	NA	NA
2	Salkota (Dhubri)	157.14	5.50	-do-	NA	NA	NA	NA
3	Bhelamarijan (Kamrup)	142.86	5.00	-do-	NA	4.97	Not yet completed	--
4	Bongaon (Kamrup)	57.14	2.00	-do-	86.00	2.00	30-6-05	3
5	Chandmari bil (Kamrup)	100.00	3.50	-do-	120.00	3.50	30-5-05	2
		628.57	22.00		206.00	10.47	--	--

Appendix-3.3-A
(Ref: Paragraph-3.2.11.2; Page-53)

Position of short distribution of free textbooks

District	Block	Academic year	No. of books required (all medium)	No of Books received (all medium)	No. of books distributed	Short receipt of books (In number)	Short distribution of books (In number)
Cachar		2003	1784082	1529689	1529689	254393	-
		2004	1483859	1478704	1478704	5155	
Kamrup		2005	422560	416286	416286	6274	-
	DMC	2006	446013	446013	423837	-	22176
Karbi Anglong	DMC	2004	870826	774845	774845	95981	-
	DMC	2006	NA	940553	742690	-	197863
Sivasagar		2005	977180	953873	930866	23307	23007
Dibrugarh	Borboruah	2003	85600	67758	67758	17842	-
		2005	114565	96692	96692	17873	
		2006	159231	157366	157366	1865	
	Lahowal	2006	152226	154053	152226	-	1827
	Panitola	2004	83731	83731	77101	-	6630
		2005	86559	86559	83296	-	3263
		2006	98202	98202	95516	-	2686
Dhubri	Chapor	2006	177907	177907	168809	-	9098
	Gouripur	2006	408490	393010	382809	15480	10201
		2006 (Hindi)	3130	3096	2111	34	985
Bongaigoan	Borbozar	2005	140080	122490	120700	17590	1790
Total			7494241	7980827	7701301	455794	279526

Appendix-3.3-B

(Ref: Paragraph-3.2.11.2; Page-53)

Delay in distribution of free textbooks

District	Academic year	Period of distribution	Academic year started on	Delay in distribution of books (In months)
Dhubri	2004	21-04-04 to 8-06-04	January 2003	4-6
	2005-06	1/1/06 to 16/5/06	January 2006	1-5
Dibrugarh	2004	30-03-04 to 16-06-04	January 2003	3-6
	2004-05	20/12/05 to 18/5/05	January 2006	3
	2005-06	26/12/05 to 28/2/06	January 2006	2
Kamrup	2003	14-02-03 to 20-08-03	February 2003	2-8
	2005-06	20/1/06 to 11/5/06	January 2006	5
Karbi Anglong	2003	18-2-03 to 29-07-03	February 2003	2-7
	2004	12-2-04 to 03-05-04	January 2003	2-5
	2005	15-12-04 to 15-3-05	January 2005	2
	2006	12/05 to 11/5/05	January 2006	6
Sivasagar	2005-06	1/06 to 5/06	January 2006	1
Cachar	2003-04	1/12/03 to 28/2/04	January 2004	2
	2004-05	1/12/04 to 20/2/05	January 2005	2
	2005-06	1/1/05 to 10/4/06	January 2006	4
Bongaigaon	2004	1/04 to 3/04	January 2004	3
	2005	1/05 to 3/05	January 2005	3
	2006	1/06 to 3/06	January 2006	3

Appendix-3.4
(Ref: Paragraph-3.2.11.3; Page-54)
Status of CWSN in the seven selected districts

District	Number of CWSN children	CWSN enrolled	No of schools where CWSN enrolled	No of schools provided with support services	Teachers trained	No. of Volunteers trained & engaged	CWSN provided with Aids & Appliances	Shortfall in enrolment
							(Percentage in bracket)	
Cachar	5557	949	260	104	100	NA	Nil	4608 (83)
Dhubri	5806	1983	634	634	191	86	387 (20)	3823 (66)
Dibrugarh	3169	2187	890	890	90	87	784 (36)	982 (31)
Kamrup	6825	4502	1082	1082	125	84	157 (3)	2323 (34)
Karbi Anglong	2734	1399	260	260	250	46	95 (7)	1335 (49)
Sivasagar	2971	2016	840	631	1965	37	492 (24)	955 (32)
Bongaigoan	2073	1445	422	422	157	59	320 (22)	628 (30)
Total	29135	14481	4388	4023	2878	399	2235 (15)	14654 (50)

Annexure-3.5
(Ref: Paragraph-3.2.11.4; Page-54)

Statement showing coverage and shortfall under ECCE

Sl. No.	Name of the district	Total no of primary school having ka-sreni	Coverage									Shortfall					
			2003-04			2004-05			2005-06			2003-04		2004-05		2005-06	
			By AWW	By teacher	Total	By AWW	By teacher	Total	By AWW	By teacher	Total	By AWW and teachers	Total (percentage)	By AWW and teachers	Total (percentage)	By AWW and teachers	Total (percentage)
1	Cachar	1615	143	50	193	125	138	263	Na	Na	Na	1422	88	1352	84	1615	Na
2	Dhubri	1475	-	-	-	217	204	421	340	-	340	1475	100	1054	80	1135	77
3	Dibrugarh	1184	125	-	125	113	-	113	143	-	143	1059	89	1071	90	1041	89
4	Kamrup	2181	80	50	130	173	148	321	146	80	226	2051	94	1860	85	1955	90
5	Karbi Anglong	1398	-	-	-	47	139	186	46	120	166	1398	-	1212	87	1232	88
6	Sivasagar	1723	134	-	134	219	137	356	107	-	107	1589	92	1367	79	1616	94
7	Bongaigoan	997	-	166	166	380	196	576	386	238	624	831	63	421	58	373	37
	Total	10573	482	266	748	1274	962	2236	1168	438	1606	9825	93	8337	79	8967	85

Cachar district could not furnish the placement of AWW and teachers in pre-school during 2005-06.

Appendix-3.6

(Ref: Paragraph-3.2.13.5; Page-57)

List of teachers who were not given the Teachers Grant during 2002-06 in the seven test-checked districts

Year	District	Total no. of teachers	Amount entitled @Rs.500	Amount released	Excess released	Teachers covered	Shortfall
2002-03	Bongaigoan	4840	-	-	-	-	4840
	Dhubri	6527	-	-	-	-	6527
	Dibrugarh	4872	-	-	-	-	4872
	Kamrup	8002	-	-	-	-	8002
	KA	3513	-	-	-	-	3513
	Sivasagar	13359	-	-	-	-	13359
	Total	41113	-	-	-	-	41113
2003-04	Bongaigoan	5008	-	-	-	-	5008
	KA	4687	-	-	-	-	4687
	Sivasagar	13333	-	-	-	-	13333
	Total	23028	-	-	-	-	23028
2003-04	Cachar	7329	36.65	43.32	6.67	NA	-
	Dhubri	6829	34.15	16.17	-	3234	3595
	Dibrugarh	5356	26.78	47.90	21.12	NA	-
	Kamrup	12510	62.55	64.85	2.30	NA	-
	Total	32024	160.13	172.24	30.09	3234	3595
2004-05	Bongaigoan	4848	24.24	17.75	-	3550	1298
	Cachar	7134	35.67	26.22	-	5244	1890
	Dhubri	6297	31.48	24.85	-	4970	1327
	Dibrugarh	5790	28.95	21.36	-	4276	1514
	Kamrup	12250	61.25	36.37	-	7698	4552
	KA	4775	23.87	17.31	-	3462	1313
	Sivasagar	14701	73.50	42.02	-	344	14357
	Total	55795	278.96	185.88	-	29544	26251
2005-06	Bongaigoan	5015	25.06	21.88	-	4375	640
	Cachar	5885	29.43	29.43	-	5885	-
	Dhubri	6268	31.34	29.81	-	5962	306
	Dibrugarh	5842	29.21	21.81	-	4361	1481
	Kamrup	13130	65.65	52.78	-	10555	2575
	KA	4775	23.87	23.43	-	4705	70
	Sivasagar	9697	48.49	48.49	-	9697	-
	Total	50612	253.05	227.63	-	45540	5072
	Grand Total	202572	692.14	585.75	30.09	78318	99059

Appendix-3.7
(Ref: Paragraph-3.2.13.6; Page-57)

Details of teachers trained

District	Year	Total no of working teacher			Total no of teachers trained			No of teacher yet to be trained		
		LPS	UPS	Total	LPS	UPS	Total	LPS	UPS	Total
Cachar	2003-04	4242	2627	6869	3385 (80%)	1200 (46%)	4585	857	1417	2284 (33%)
	2004-05	4242	2627	6869	1193 (28%)	1257 (48%)	2450	3049	1370	4419 (64%)
	2005-06	3972	2627	6599	3972 100%	--	3972	--	2627	2627 (40%)
Dhubri	2004-05	2812	3485	6297	2338 (83%)	543 (16%)	2881	474	2942	3416 (54%)
	2005-06	2849	3388	6237	2392 (84%)	534 (16%)	2926	457	2854	3311 (53%)
Dibrugarh	2004-05	3571	2223	5794	1703 (48%)	281 (13%)	1984	1868	1942	3810 (66%)
	2005-06	3576	2226	5802	3576 (100%)	2226 (100%)	5802	-	-	-
Kamrup	2004-05	7119	5089	12208	4880 (69%)	835 (16%)	5715	2239	4254	6493 (53%)
	2005-06	7198	5499	12697	4464 (62%)	442 (8%)	4906	2734	5057	7391 (61%)
Karbi Anglong	2004-05	2872	1775	4647	928 (32%)	573 (32%)	1501	1944	1202	3146 (68%)
	2005-06	2890	2020	4910	707 (24%)	110 (5%)	817	2183	1910	4093 (83%)
Sivasagar	2004-05	9247	5377	14624	5521 (60%)	466 (9%)	5987	3726	4911	8637 (59%)
	2005-06	9291	5387	14678	4954 (53%)	523 (10%)	5477	4337	4864	9201 (63%)
Bongai-goan	2003-04	2557	2451	5008	-	-	-	2557	2451	5008
	2004-05	2454	2394	4848	-	-	-	2454	2394	4848
	2005-06	2586	1055	3641	1559 (60%)	226 (21%)	1785	1027	829	1856 (51%)
Total		71478	50250	121728	41572 (58%)	9216 (18%)	50788 (42%)	29906	41034	70940 (58%)

Source: DISE survey 2005-06.

Appendix-3.8

(Ref: Paragraph-3.2.14; Page-57)

Shortfall in coverage in providing Teaching Learning Equipment (TLE) in the test-checked districts**(Rs. in lakh)**

District	No. of School	Schools having UP section for TLE as per DMC	Total no. of schools covered	Rate per School	Amount Released	No. of schools yet to be covered as per DMC	Amount against which U/C not submitted
Cachar	442	NA	30	0.50	15.00	-	10.50
Dhubri	622	345	30	0.50	15.00	315	nil
Dibrugarh	380	48	17	0.50	8.50	31	nil
Kamrup	855	NA	Nil	Nil	Nil	-	nil
Karbi angling	362	37	37	0.50	18.50	Nil	nil
Sivasagar	534	120	nil	nil	nil	120	nil
Bongaigoan	NA	NA	27	0.50	13.50	NA	NA
Total	3195	550	141		70.50	466	10.50

Appendix-3.9

(Ref: Paragraph-3.2.16; Page-58)

Details of incomplete works

(Rs. in crore)

Category of works	Target of works	Estimated Cost	Fund received	Works not started	Works taken up	Works completed	Works incomplete as on 31 st March 2006	Fund released	Fund for which U/C not received	Fund yet to be released
New building	1205	25.53	20.31	96	1109	812	297	18.40	3.57	1.91
Additional classroom	2739	43.05	47.53	794	1945	1169	776	31.92	4.18	15.61
Repairing and Renovation	2238	23.37	17.82	781	1457	912	545	16.35	6.75	1.47
Block Resource Centre (BRC)	31	2.04	2.04	-	31	3	28	2.04	1.85	--
Drinking water facility	2318	4.88	4.90	1776	542	-	542	3.56	1.50	1.34
Toilet	359	5.86	0.58	60	299	248	51	0.57	0.43	0.01
Total	8890	104.73	93.18	3507	5383	3144	2239	72.84	18.28	20.34

Appendix-3.10

(Ref: Paragraph-3.3.7.3 & 3.3.7.4; Page-69 and 70)

Statement showing outlay demanded, outlay approved, funds released, expenditure incurred and unspent Central assistance under "PROJECT TIGER" during 2001-02 to 2005-06 in respect of MANAS and NAMERI National Parks.

(Rupees in lakh)

Name of National Park	Year	Component	Fund demanded in approved APO	Outlay approved by GOI			Central share released during the year	Unspent Central funds adjusted/r evalidated	Total Central funds available	Expenditure incurred against			Unspent Central funds (Col-10-Col-11)
				Central Share	State Share	Total				Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1. MNP	2001-02	Recurring	138.00	63.00	63.00	126.00	30.70	5.75	36.45	44.15	44.15	88.30	(-) 7.70
		Non-recurring	28.20	9.30	--	9.30	9.30	71.00	80.30	9.30	--	9.30	71.00
		Total	166.20	72.30	63.00	135.30	40.00	76.75	116.75	53.45	44.15	97.60	63.30
	2002-03	Recurring	128.00	13.40	13.40	26.80	13.40	(-)7.70	5.70	4.00	4.00	8.00	1.70
		Non-recurring	25.00	32.50	--	32.50	11.60	71.00	82.60	--	--	--	82.60
		Total	153.00	45.90	13.40	59.30	25.00	63.30	88.30	4.00	4.00	8.00	84.30
	2003-04	Recurring	444.30	38.95	38.95	77.90	11.00	1.70	12.70	11.00	--	11.00	1.70
		Non-recurring	303.06	99.99	--	99.99	39.00	82.60	121.60	39.00	--	39.00	82.60
		Total	747.36	138.94	38.95	177.89	50.00	84.30	134.30	50.00	--	50.00	84.30
	2004-05	Recurring	94.25	43.13	43.12	86.25	(a) ^Y	11.80	11.80	11.80	11.00 (b)	22.80	--
		Non-recurring	113.00	72.50	--	72.50	(a)	72.50	72.50	72.50	--	72.50	--
		Total	207.25	115.63	43.12	158.75		84.30	84.30	84.30	11.00	95.30	--
	2005-06	Recurring	91.00	45.50	45.50	91.00	20.00	--	20.00	(d)	(d)	(d)	20.00
		Non-recurring	232.60	101.00	--	101.00	60.00	--	60.00	(d)	(d)	(d)	60.00
		Eco-dev(c)	24.00	6.00	--	6.00	--	--	--	(d)	(d)	(d)	--
		Total	347.60	152.50	45.50	198.00	80.00	--	80.00				80.00
	Total	Recurring	895.55	203.98	203.97	407.95	75.10			70.95	59.15	130.10	20.00
Non-recurring		701.86	315.29	--	315.29	119.90			120.80	--	120.80	60.00	
Eco-dev(c)		24.00	6.00	--	6.00	--	--	--	--	--	--	--	
Total MNP		1621.41	525.27	203.97	729.24	195.00	--	--	191.75	59.15	250.90	80.00	

MNP: Total funds available during 2001-06 including unspent balance of 2000-01 = Rs.195 lakh + Rs.76.75 lakh = Rs.271.75 lakh.

^Y For (a),(b), (c) and (d): Please see at the end of the Statement

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
2. NNP	2001-02	Recurring.	12.00	6.00	6.00	12.00	0.50	14.50	15.00	6.00	--	6.00	9.00
		Non-Recurring	21.80	5.50	--	5.50	5.50	33.60	39.10	17.50	--	17.50	21.60
		Eco-Dev	--	11.05	--	11.05	11.05	--	11.05	11.05	--	11.05	--
		Total	33.80	22.55	6.00	28.55	17.05	48.10	65.15	34.55	--	34.55	30.60
	2002-03	Recurring.	17.00	8.10	8.10	16.20	--	9.00	9.00	--	--	--	9.00
		Non-Recurring	25.00	20.60	--	20.60	6.20	21.60	27.80	--	--	--	27.80
		Eco-Dev	24.00	8.80	--	8.80	8.80	--	8.80	--	--	--	8.80
		Total	66.00	37.50	8.10	45.60	15.00	30.60	45.60	--	--	--	45.60
	2003-04	Recurring.	20.00	7.90	7.90	15.80	5.25	9.00	14.25	4.05	--	4.05	10.20
		Non-Recurring	31.05	25.40	--	25.40	16.85	27.80	44.65	17.10	--	17.10	27.55
		Eco-Dev	9.75	4.60	--	4.60	2.90	8.80	11.70	8.80	--	8.80	2.90
		Total	60.80	37.90	7.90	45.80	25.00	45.60	70.60	29.95	--	29.95	40.65
	2004-05	Recurring.	8.01	4.00	4.01	8.01	(e)	10.20	10.20	2.60	17.50	20.10	7.60
		Non-Recurring	105.80	57.67	--	57.67	(e)	27.55	27.55	15.45	--	15.45	12.10
		Eco-Dev	26.80	14.50	--	14.50	(e)	2.90	2.90	5.50	--	5.50	(-)2.60
		Total	140.61	76.17	4.01	80.18	(e)	40.65	40.65	23.55	17.50	41.05	17.10
	2005-06	Recurring.	11.27	5.64	5.63	11.27	(e)	7.60	7.60	--	--	--	7.60
		Non-Recurring	153.31	112.86	--	112.86	(e)	12.10	12.10	17.10	--	17.10	(-)5.00
		Eco-Dev	9.75	5.40	--	5.40		(-) 2.60	(-)2.60	--	--	--	(-)2.60
		Total	174.33	123.90	5.63	129.53		17.10	17.10	17.10	17.50	17.10	--
	Total	Recurring.	68.28	31.64	31.64	63.28	5.75			12.65	--	30.15	--
		Non-Recurring	336.96	222.03	--	222.03	28.55			67-15	--	67.15	--
		Eco-Dev	70.30	44.35	--	44.35	22.75			25.35	--	25.35	--
Total NNP			475.54	298.02	31.64	329.66	57.05	--	--	105.15	17.50	122.65	--

NNP: Total funds available during 2001-06 including unspent balance of 2000-01 = Rs.57.05 lakh + Rs.48.10 lakh = Rs.105.15 lakh.

NOTE: For (e) : Please see the next page.

No breakup (Recurring, Non-recurring and Eco-development) of funds released/revalidated/adjusted was mentioned in GOI in release/revalidation/adjustment orders. The Breakup shown in Col-8 and 11 was adopted from sanctions accorded by State Government and expenditure statements of the Department.

MNP

- (a) No fund was released by GOI during 2004-05. Unspent amount of Rs.84.30 lakh was only revalidated (October/December 2004) as shown in Col-9.
- (b) Rs.11.00 lakh released in 2004-05 pertained to State share for 2003-04. State share for 2004-05 not released.
- (c) Funds for Eco-development in respect of MNP were provided by GOI against separate APOs till 2002-03. Hence not shown in this statement.
- (d) Expenditure for the year 2005-06 not available due to non-compilation of accounts for the period January 2006 to March 2006.

NNP

- (e) No funds were released by GOI during 2004-05 and 2005-06. Un spent funds of previous years were revalidated /permitted to utilise.

Appendix-3.11 A

(Ref: Paragraph-3.3.7.8 & 3.3.8.1; Page-72 and 73)

Year wise target, achievements and shortfall under Project Tiger (2001-06)

1. Manas National Park

(Financial: Rupees in lakh)

Year	Sl.No.	Particulars (Non-recurring items)	Target		Achievement		Shortfall		Percentage	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11
2001-02	1.	Construction of semi permanent thatch camps	4 Nos.	1.00	---	1.00	--	--	--	--
	2	Construction of Transit Accommodation	2 Nos.	1.50	--	1.50	--	--	--	--
	3	Construction of Chowkidar's Qrs.	2 Nos.	2.00	1 No.	2.00	1 No	--	50.00	--
	4	Re-construction of Fair Weather roads	20 km	1.00	20 km	1.00	--	--	--	--
	5	Re-construction of wooden culverts/cause ways	---	1.00	--	1.00	--	--	--	--
	6	Collection of Data and preparation of Management Plan	---	0.30	---	0.30	--	--	---	---
	7	Construction of spare/embarkments	---	0.50	---	0.50	--	--	--	--
	8	Creation of small check bundhs	--	1.00	--	1.00	---	---	---	---
	9	Creation of Water ponds	---	1.00	---	1.00	--	--	--	--
		Total		9.30		9.30	1 No	--	50.00	--
2002-03	1	Conversion of wooden culverts to cement concrete culverts	---	1.00	--	--	--	1.00	--	100.00
	2	Installation of Wireless repeaters at Barpeta Road, Bansbari and Mathanguri	---	20.00	--	--	--	20.00	---	100.00
	3	Purchase of kunki elephants	3 No	10.00	--	--	3 Nos	10.00	--	100.00
	4	Boats	---	1.00	--	--	---	1.00	---	100.00
	5	Population estimation of wild fauna	---	0.50	--	--	---	0.50	---	100.00
			Total		32.50				32.50	--

Appendices

1	2	3	4	5	6	7	8	9	10	11
2003-04	1	Purchase of 10 seated Diesel Jeep for Field Director	1 No.	6.00	1 No	6.16	--	(-) 0.16 (Excess)	--	(-) 2.67
	2	Re-construction of Beats [®]	8 Nos.	20.00	--	5.00	--	15.00	---	75-00
	3	Repairing of staff qtrs at Bansbari Range	8 Nos.	4.00	8 Nos.	4.00	--	--	--	--
	4	-do-at FDTP colony	10 Nos.	5.00	---	2.00	---	3.00	---	60.00
	5	-do- at Bhuyapara Range	2 Nos.	5.00	2 Nos.	5.00	--	--	--	--
	6	Provision of Hygienic Water supply at Headquarters	30 Nos.	3.00	30 Nos.	3.00	--	--	--	--
	7	Re-construction of Original Roads network	152 km	20.00	---	5.00	---	15.00	--	75.00
	8	Village Roads	15 km	3.00	--	--	15 km	3.00	--	100.00
	9	Conversion of wooden culverts to cement concrete culverts	3 Nos.	1.00	3 Nos.	1.00	--	--	--	--
	10	Construction of temporary load bearing bamboo bridges	12 Nos.	3.00	--	2.00	---	1.00	---	33.33
	11	Purchase of Tranquilizing equipment and medicine	1 No.	2.00	--	--	1 No.	2.00	--	100.00
	12	Purchase of 0.315 Ammunition	700 Nos.	0.50	700 Nos.	0.50	--	--	--	--
	13	Purchase of Type writers	3 Nos.	0.51	3 Nos.	0.50	--	0.01	--	1.96
	14	Soil and moisture conservation: Gully plugging	---	3.00	--	--	--	3.00	--	100.00
	15	Project allowance-current year	---	21.98	--	4.84	---	17.14	---	77.98
	16	Population estimation of Wild fauna	--	0.50	--	--	--	0.50	--	100.00
	17	Integrated livestock Development: Piggery	10 units	1.00	--	--	--	1.00	--	100.00
	18	Source money for payment to informers and re-establishment of Intelligence Network	--	0.50	--	--	--	0.50	--	100.00
Total				99.99		39.00		60.99		61.00

[®] Beats under Bansbari Range: Doimari Beat, Garhuchara Beat, Kahitama Beat, Katajhar Beat, Ruisingla Beat, Sidhajar Beat
Beats under Bhuyapara Range: Koklabari Beat, Makhibaha Beat

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1	2	3	4	5	6	7	8	9	10	11
2004-05	1	Re-construction of beats [∞]	8 Nos.	24.00	8 Nos.	24.00	--	--	--	--
	2	Re-construction of staff qtrs at Bansbari	--	4.00	4.Nos.	4.00	--	--	--	--
	3	-do- at FDTP colony	--	5.00	5 Nos.	5.00	--	--	--	--
	4	-do at Bhuyapara	--	6.00	6 Nos.	6.00	--	--	--	--
	5	Construction of temporary load bearing bamboo bridges	---	3.00	2 Nos.	3.00	--	--	--	--
	6	Conversion of Wooden culverts to cement concrete culverts	--	2.00	--	2.00	--	--	--	--
	7	Village roads	--	3.00	--	3.00	--	--	--	--
	8	Project allowances-current year	--	25.00	--	25.00	--	--	--	--
	9	Population estimation of wild fauna	---	0.50	---	0.50	--	--	--	--
Total				72.50		72.50				
2005-06	1.	Purchase of inflatable Rubber Raft	5 nos	10.00						
	2.	Re-Construction of Beats ^Φ	8 nos	25.60						
	3.	Re-Construction of Staff Quarters, Bhuyapara Range	2 nos	6.40						
	4.	Re-Construction of Original Road Net Works	85 km	20.00						
	5.	Enhancement of Wireless Communication System	--	10.00						
	6.	Project Allowances for the staff	--	25.00						
	7.	Publicity and Awareness Campaign	--	1.00						
	8.	Cost of Logistic for Wild Life Department	--	2.00						
	9.	Preparation of Management Plan	--	1.00						
		Total		101.00						

NOTE: Achievements for the year 2005-06 were not available due to non-preparation (June 2006) of Monthly Accounts from January 2006 to March 2006.

Beats under Bansbari Range: Doimari Beat, Garhuchara Beat, Kahitama Beat, Katajhar Beat, Ruisingla Beat, Sidhajar Beat

Beats under Bhuyapara Range: Koklabari Beat, Makhibaha Beat

[∞]

^Φ Name and location not mentioned in the APO as well as in GOI sanction.

Appendix-3.11 B

(Ref: Paragraph-3.3.7.8 & 3.3.8.1; Page-72 and 73)

Year wise target, achievements and shortfall under Project Tiger (2001-06)

2. Nameri National Park

(Financial: Rupees In Lakh)

Year	Sl. No.	Particulars (Non Recurring items)	Target		Achievement		Shortfall		Percentage	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11
2001-02		A: Spill Over (Revalidated) Items of 2000-01								
		Buildings								
	1	Construction of Interpretation Hall at Potasali	Part	6.90	--	--	--	6.90	--	100
	2	Construction of RCC Surveillance Towers	2 nos	4.00	2. no	4.00	--	--	--	--
	3	Construction of Elephant Gears	10 nos	1.00	--	--	10 nos	1.00	1.00	1.00
	4	Construction of RCC Culverts and cause ways	--	2.00	--	2.00	--	--	--	--
		Research and Planning	--		--		--	--	--	--
	5	(i) Writing of Management Plan	--	0.50	--	0.50				
	6	ii) Collection compilation of base line information	--	0.50	--	0.50				
	7	iii) Purchase of Binoculars and Research Equipments	--	1.00	--	1.00				
	8	iv) Orientation to staff for collecting research data	---	0.50	--	0.50				
	9	Purchase of Life Jacket	20 nos	0.10	10 nos	0.10				
	10	Creation of Strike Force	--	17.10	--	--	--	17.10	--	100
	11	Relocation of Cattle Camps from NNP	--	--	50 no	5.40	Excess	(-) 5.40	--	Extra Item
			Total A: Spill Over Items	--	33.60		14.00		19.60	
		B: Annual Items								
1.	Project Allowance to the staff	--	2.00	--	--	--	2.00	--	100	
2.	Gravelling of existing road	5 km	2.50	5 km	2.50	--	--	--	--	
3.	Electrification of Range Complex	--	1.00	--	1.00	--	--	--	--	
		Total B: Annual Items		5.50	--	3.50	--	2.50	--	--
		Total (A+B)		39.10		17.50		21.60		
2002-03		A. Spill Over Items of 2000-01								
	1.	Creation of Strike Force	--	17.10	--	--	--	17.10	--	100
		Total A Spill Overtime item		17.10				17.10		100

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1	2	3	4	5	6	7	8	9	10	11
		B. Annual Items								
	1.	Construction of permanent anti poaching camps		1.00	--	--	--	1.00	--	100
	2.	Gravelling of existing Sijusa Road	7 km	3.50	--	--	7 km	3.50	100	100
	3.	Construction of patrolling paths	--	2.00	--	--	--	2.00	--	100
	4.	Purchase of Mini Trucks	--	5.50	--	--	--	5.50	--	100
	5.	Purchase of Gypsy	--	5.00	--	--	--	5.00	--	100
	6.	Construction of Computer Room with fitting AC	--	1.00	--	--	--	1.00	--	100
	7.	Purchase of Rubber Boats	2 nos	2.00	--	--	2 nos	2.00	--	100
	8.	Supply of uniform to field staff		0.20	--	--	--	0.20	--	100
	9.	Publicity Signage, Awareness Campaign motivation etc.		0.30	--	--		0.30	--	100
	10.	Population estimation of Tiger and Pray base		0.10	--	--		0.10	--	100
		Total B Annual Items		20.60	--	--		20.60	--	100
		Total A+B		37.70				37.70	--	100
2003-04		Spill over Items of 2000-01 and 2002-03:								
	1.	Creation of Strike Force	--	17.10	--	--	--	17.10	--	100
	2.	Const. of permanent anti poaching camps	--	1.00	--	--	--	1.00	--	100
	3.	Gravelling of existing sijiassa Road	7 km	3.50	7 km	3.50	--	--	--	--
	4.	Const. of patrolling paths	--	1.60	1.2 km	1.20	--	0.40	--	25.00
	5.	Purchase of Mini Trucks	--	5.20	1 no	5.20	--	--	--	--
	6.	Purchase of Gypsy	--	4.80	1 no	4.80	--	--	--	--
	7.	Const. of Computer room with AC		1.00	--	--	--	1.00	--	100
	8.	Purchase of Rubber Boats	2 nos	2.00	2 nos	2.00	--	--	--	--
	9.	Supply of Uniform to field staff	--	0.20	--	--	--	0.20	--	100
	10.	Publicity Signage, Awareness Campaign. Etc.	--	0.30	--	0.30	--	--	--	--
	11.	Population estimatcion of Tiger and Pray base	--	0.10	--	0.10	--	--	--	--
		Total A: Spill Over Items		36.80		17.10		19.70		53.53
	B:	Annual Item								
	1.	Vegetate cover mapping with the help of remote sensing	--	1.50	--	--	--	1.50	--	100
	2.	Survey and demarcation of inter-state boundary	--	0.50	--	--	--	0.50	--	100
	3.	Survey and demarcation of compartment boundary	--	0.50	--	--	--	0.50	--	100
	4.	Eviction of encroachers	--	0.50	--	--	--	0.50	--	100
	5.	Construction of New Range office with look up	--	6.00	--	--	--	6.00	--	100
	6.	Construction of R.O's Quarter.	--	2.00	--	--	--	2.00	--	100

1	2	3	4	5	6	7	8	9	10	11
	7.	Construction of barrack	--	1.00	--	--	--	1.00	--	100
	8.	Construction of Forester's Quarters	--	2.00	--	--	--	2.00	--	100
	9.	Construction of Anti Poaching Camps	--	9.00	--	--	--	9.00	--	100
	10.	Provision of Water Supply	--	1.00	--	--	--	1.00	--	100
	11.	Purchase of Search Light, binoculars torch, etc.	--	0.40	--	--	--	0.40	--	100
	12.	Purchase of Wireless Sets, accessories	--	1.00	--	--	--	1.00	--	100
		Total: B Annual Item		25.40			--	5.40	--	100
		Total A+B		62.20	17.10		--	5.10	--	72.51
2004-05		Spill Over and new Items:							--	
		Consolidation of Tiger Reserve:							--	
	1.	Procurement of Map etc.		0.53		0.53	--	--	--	
	2.	Survey and demarcation of inter-State boundary of PA		2.00		2.00	--	--	--	
	3.	Survey & fixation of PA compt Boundary		0.90		0.47	--	0.43	--	47.78
	4.	Fixation of compt. Sign. Plate		0.05		0.05	--	--	--	--
	5.	Survey mapping & Assessment of habitat quality		1.50		--	--	1.50	--	100
	6.	Restoration of Encroached area: Eviction of encroachers from Core Area		0.90		--	--	0.90	--	100
	7.	Eviction of encroachers from Buffer Area		1.80		--	--	1.80	--	100
		General Protection Creation of Bordikarai WL Range at Sejjosa.				--	--		--	
	8.	Construction of RO's quarter		2.00		--	--	2.00	--	100
	9.	Construction of Forester's quarters		1.25		--	--	1.25	--	100
	10.	Const. of driver barrack		2.00		--	--	2.00	--	100
	11.	Const. of Dy. Ranger's Quarter		3.50		--	--	3.50	--	100
	12.	Purchase of iron safe & furniture etc. for the new Range Office		1.50		--	--	1.50	--	100
	13.	Electrification		1.00		--	--	1.00	--	100
	14.	Provision of Water supply		1.00		--	--	1.00	--	100
	15.	One Diesel Jeep for		4.50		--	--	4.50	--	100
	16.	Const. of Anti-poaching camp in West buffer Zone		3.00		0.80	--	2.20	--	73.33
	17.	Maintenance of wireless sets and replacement of batteries for solar charger.		0.15		0.15	--	--	--	--

Audit Report (Civil) for the year ended 31 March 2006

1	2	3	4	5	6	7	8	9	10	11
	18.	Wages of Casual Labours engaged for protection duty 250xL5x365 daysx50/-		4.56		4.56	--	--	--	--
	19.	Reward and remuneration for intelligence gathering		0.50		--	--	0.50	--	100
	20.	Procurement of Wireless sets, hand sets, batteries etc. Solar chargers, cables and accessories		5.00		--	--	5.00	--	100
		Maintenance of Departmental Elephant for protection/Duty:				--	--		--	
	21.	Food Support for depttl.elephants		12.24		--	--	12.24	--	100
	22.	Procurement of Long Chain and Hobble Chain		0.60		0.60	--	--	--	100
	23.	Procurement of materials for gadi, Golchi etc.		0.60		0.60	--	--	--	--
	24.	Periodic health checkup and cost of medicine		0.60	12 nos	0.60	--	--	--	--
	25.	Wages of casual workers to look after elephants 15 nos.x 365 days.		3.29		3.29	--	--	--	--
		Communication:					--		--	--
	26.	Const. of new Patrolling Path (core area)		1.00	4 km	0.50	--	0.50	--	50.00
	27.	Const. of new country boats		1.00	3 nos	0.60	--	0.40	--	40.00
	28.	Const. of new patrolling path (buffer area)		0.70	14 km	0.70		--	--	--
		Total		57.67		15.45		42.22		73.21
2005-06		Spill over and new items: Consolidation of Tiger Reserve								
	1.	Survey and demarcation of Inter-State boundary of PA		2.00				2.00		100
	2.	Survey mapping and assessment of habitat quality	344 sq.m.	1.50				1.50		100
		Restoration of encroached Area								100
	3.	Eviction of encroachers from Core Area		0.90				0.90		100
	4.	Restoation of area by creation of plantation		2.50				2.50		100
	5.	Eviction of encroachers from Buffer Area		1.80				1.80		100
	6.	Restoation of area by creation of plantation		15.00				15.00		100
		General Protection :Creation of Bordikarai W.L.Range at Seijosa								
	7.	Construction of Range Office		4.50				4.50		100
	8.	Const. of R.O.s quarter		4.00				4.00		100
	9.	Const. of Forests quarter		3.25				3.25		100
	10.	Const. of driver Barrack		3.00				3.00		100
	11.	Const.of Godown & Garage		1.00				1.00		100

1	2	3	4	5	6	7	8	9	10	11
	12.	Purchase of iron safe & furniture etc., for Range Office		1.50				1.50		100
	13.	Provision of water supply		2.00				2.00		100
	14.	Electrification		1.00				1.00		100
	15.	Construction of R.C.C. AP camps two nos.		8.00				8.00		100
		Infrastructure of protection duty								
	16.	Purchase of Service Pistol		3.20				3.20		100
	17.	Purchase of Ammunition for .315 rifle and 12 bore Gun		1.50				1.50		100
	18.	Purchase of search light/Night vision Binocular/torch and cells etc.		0.80				0.80		100
	19.	Maintenance of wireless sets and replacement of batteries for solar charger		0.15				0.15		100
	20.	Wages of casual labours engaged for protection duty		8.76		1.42		7.34		84.13
	21.	Rewards and remuneration for intelligence information gathering		0.20				0.20		100
	22.	Procurement of wireless sets, hand sets, batteries etc. Solar chargers, cables, accessories		2.50				2.50		100
	23.	Construction of anti-poaching Camp at 12 th mile in West Buffer		3.00				3.00		100
		Maintenance of Departmental Elephants for protection duty								
	24.	Food support for Departmental Elephants		12.24				2.24		100
	25.	Periodic health checkup and cost of medicine		0.60				0.60		100
	26.	Wages of casual workers to look after Elephants		3.94		1.44		2.50		63.45
		Communication:								100
	27.	Const.of new Country boats		1.00				1.00		100
	28.	Const.of new approach road of PA		3.20				3.20		100
		Public Awareness Programme and Publicity:								100
	29.	Public awareness camps in fringe villages and educational institutes.		0.50				0.50		100
		Amenities to Staff:								100
	30.	Procurement/installation of diesel Gen. Set at Division office campus.		3.00				3.00		100
	31.	Project allowance to Officers & Staff		16.32		14.24		2.08		12.75
		TOTAL		112.86		17.10				84.85

Appendix-3.12

(Ref: Paragraph-3.3.12.2; Page-79)

Statement showing position of ammunition in respect of MNP and NNP for the period
2001-02 to 2005-06

(In Number)									
Name of NP	Year	Particulars	Opening Balance	Purchased during the year	Total	Issued during the year	Closing Balance (Notional)	Closing Balance shown	Discrepancy (Shortage)
1	2	3	4	5	6	7	8	9	10
MNP	2001-02	.315 Bullets	--	1265	1265	1148	117	117	--
		Gun Cartridges	--	3012	3012	800	2212	101	2111
	2002-03	.315 Bullets	117	199	316	256	60	60	--
		Gun Cartridges	101	80	181	181	--	--	--
	2003-04	.315 Bullets	60	--	60	--	60	60	--
		Gun Cartridges	--	--	--	--	--	--	--
	2004-05	.315 Bullets	60	770	830	295	535	535	--
		Gun Cartridges	--	--	--	--	--	--	--
	2005-06	.315 Bullets	535	3040	3575	NA	3575	3143*	432
		Gun Cartridges	--	--	--	--	--	--	--
	Total MNP		--	8366	--	2680	--	--	2543
NNP	2001-02	.315 Bullets	390	3000	3390	245	3145	3145	--
		Gun Cartridges	99	--	99	55	44	44	--
	2002-03	.315 Bullets	3145	--	3145	635	2510	2510	--
		Gun Cartridges	44	--	44	15	29	29	--
	2003-04	.315 Bullets	2510	--	2510	480	2030	2030	--
		Gun Cartridges	29	--	29	--	29	29	--
	2004-05	.315 Bullets	2030	--	2030	355	1675	1675	--
		Gun Cartridges	29	--	29	--	29	29	--
	2005-06	.315 Bullets	1675	--	1675	380	1295	1295	--
		Gun Cartridges	29	--	29	--	29	29	--
	Total NNP		--	3000	--	2165	--	--	--

* As per Ammunition Register opened in the O/o The FD, MNP w.e.f. 07-02-2005

Appendix-3.13

(Ref: Paragraph-3.3.12.2; Page-79)

Statement showing ammunition accounts as produced by HQ Beat of MNP (January 2006)

Year	Particulars	Opening Stock	Receipt	Total	Issue	Closing Stock	Remarks as given by HQ Beat	Observation by audit on the figures furnished by HQ Beat.
1	2	3	4	5	6	7	8	9
2000-01	.315 Bullets	--	--	--	--	--	--	i) No report about the damage was found. ii) The figures did not agree the figures furnished (February 2006) as shown in APPENDIX-III
	Gun Cartridges No.1	890	--	890	--	890	Gun cartridge in stock damaged	
	Gun Cartridges No.4	1426	--	1426	--	1426	--	
	Gun Cartridges No.8	585	--	585	--	585	--	
	Total	2901	--	2901	--	2901	--	
2001-02	.315 Bullets	--	--	--	--	--	--	iii) Closing balance of previous year was not brought forward, reasons of which not furnished. iv) As per information furnished (February 2006) there were figures for this year as shown in the APPENDIX mentioned at (ii) above.
	Gun Cartridges No.1	--	--	--	--	--	--	
	Gun Cartridges No.4	--	--	--	--	--	--	
	Gun Cartridges No.8	--	--	--	--	--	--	
	Total	--	--	--	--	--	--	
2002-03	.315 Bullets	237	--	237	120	117	Old Stock	v) How opening balance of '237' bullets arrived at while there was no closing balance in the earlier years not clarified vi) Same as (ii) against 2000-01
	Gun Cartridges No.1	--	--	--	--	--	--	
	Gun Cartridges No.4	--	--	--	--	--	--	
	Gun Cartridges No.8	--	--	--	--	--	--	
	Total	237	--	237	120	117	--	
2003-04	.315 Bullets	117	108	225	165	60	--	vii) In Col-4, Receipt was shown 108+225 and repeated 225 in 'Total' Col-5. Hence, Receipt was taken as 108 in col.4 and Total as 225 in Col.5 viii) Same as (ii) against 2000-01
	Gun Cartridges No.1	--	--	--	--	--	--	
	Gun Cartridges No.4	--	--	--	--	--	--	
	Gun Cartridges No.8	--	--	--	--	--	--	
	Total	117	108	225	165	60	--	
2004-05	.315 Bullets	60	--	60	60	--	--	ix) The figures 296, 103 and 136 were shown as opening stock in col.3 against No.1 No.4 and No.8 respectively and again repeated these in Receipt Col.4 as 296+103+136. The figures were taken in Receipt Col.4 against No.1, No.4 and No.8 respectively. x) Same as (ii) against 2000-01
	Gun Cartridges No.1	--	296	296	--	296	--	
	Gun Cartridges No.4	--	103	103	--	103	--	
	Gun Cartridges No.8	--	136	136	--	136	--	
	Total	60	535	595	60	535	--	

Appendix-3.14

(Ref: Paragraph-3.3.15.1; Page-81)

Statement showing deployment of manpower in MNP during 2001- 02 to 2005-06

(In Number)

Sl.No.	Name of Scheme /Name of Posts	Sanctioned Strength 2000-05	2001-02		2002-03		2003-04		2004-05		2005-06	
			MIP	Shortfall	MIP	Shortfall	MIP	Shortfall	MIP	Shortfall	MIP	Shortfall
1	2	3	4	5	6	7	8	9	10	11	12	13
I	PROJECT TIGER											
1	Field Director	1	1	--	1	--	1	--	1	--	1	--
2	Deputy Field Director	1	1	--	1	--	1	--	1	--	1	--
3	Assistant Conservator of Forest (ACF)	--	--	--	--	--	--	2	--	--	--	--
4	Research Officer	1	1	--	1	--	1	--	1	--	1	--
5	Range Officer	3	2	1	2	1	1	--	1	2	3	--
6	Deputy Range Officer	--	--	--	--	--	--	--	--	--	--	--
7	Forester-I	20	7	13	7	13	6	14	15	5	14	6
8	Forester-II	--	--	--	--	--	--	--	--	--	--	--
9	Forest Guards	99	81	18	78	21	76	23	72	27	70	29
10	Game Watcher	--	--	--	--	--	--	--	--	--	--	--
11	Vety. Asst.Surgeon	1	1	--	1	--	1	--	1	--	1	--
12	Vety. Field Assistant	1	1	--	1	--	1	--	1	--	1	--
13	Laboratory Attendant	1	1	--	1	--	1	--	1	--	1	--
14	Mahut	14	11	3	11	3	11	3	9	5	9	5
15	Grass cutter	13	13	--	13	--	13	--	13	--	13	--
16	Boat man	2	2	--	--	2	--	2	--	2	--	2
17	Superintendent	1	1	--	1	--	--	1	1	--	1	--
18	UDA	2	2	--	2	--	2	--	1	1	2	--
19	LDA	6	5	1	5	1	5	1	5	1	5	1
20	Steno	1	1	--	--	1	--	1	--	1	--	1
21	Record Keeper	1	1	--	1	--	1	--	1	--	1	--
22	Range Assistant	1	--	1	--	1	--	1	--	1	--	1
23	Driver	6	5	1	4	2	5	1	5	1	5	1
24	Handy man	2	2	--	2	--	2	--	1	1	1	1
25	Grade-IV Staff	13	11	2	11	2	11	2	9	4	9	4
	TOTAL	190	150	40	143	47	139	51	139	51	139	51

1	2	3	4	5	6	7	8	9	10	11	12	13
II-NON-PLAN												
1	Asst. Conservator of Forest (ACF)	1	1	--	1	--	--	1	--	1	--	1
2	Range Officers	2	2	--	2	--	2	--	1	1	2	--
3	Deputy Range Officer	2	--	2	--	2	--	2	--	2	--	2
4	Forester-I	2	2	--	2	--	2	--	2	--	--	2
5	Forester-II	--	--	--	--	--	--	--	--	--	--	--
6	Forest Guard	2	2	--	2	--	2	--	1	1	1	1
7	Game Watcher	44	20	24	21	23	22	22	23	21	23	21
8	Mahat	13	13	--	13	--	12	1	12	1	12	1
9	Grass Cutter	10	10	--	10	--	10	--	10	--	10	--
10	Boatman	10	10	--	10	--	9	1	9	1	9	--
11	UDA	--	1	(+)1	1	(+)1	1	(+)1	1	(+)1	1	(+)1
12	Record Keeper	--	--	--	--	--	--	--	--	--	--	--
13	Range Assistant	1	1	--	1	--	1	--	1	--	1	--
14	Driver	1	1	--	1	--	1	--	1	--	1	--
15	Handyman	1	1	--	1	--	1	--	1	--	1	--
16	Grade IV Staff	10	10	--	10	--	10	--	8	2	10	--
	TOTAL	99	74	25	75	24	73	26	70	29	71	28
III. RHINO CONSERVATION												
1	Range Officer	1	--	1	--	1	--	1	--	1	--	1
2	Deputy Range Officer	3	2	1	1	2	1	2	2	1	1	2
3	Forester-I	17	17	--	12	5	11	6	14	3	14	3
4	Forester-II	20	3	17	--	20	1	19	2	18	2	18
5	Forest Guards	134	108	26	109	25	112	22	96	38	95	39
6	Game Watcher	--	--	--	--	--	--	--	--	--	--	--
7	Record Keeper	--	--	--	--	--	--	--	--	--	--	--
8	Range Assistant	2	--	2	1	1	2	--	2	--	2	--
9	Driver	2	2	--	2	--	2	--	2	--	2	--
10	Handyman	--	--	--	--	--	--	--	--	--	--	--
	TOTAL	179	132	47	125	54	129	50	118	61	116	63
	GRAND TOTAL (I+II+III)	468	356	112	343	125	341	127	327	141	326	142

Appendix-3.15
(Ref: Paragraph-3.3.18.1; Page-84)

Statement showing receipts and release of WH fund by trust and computation of interest on unutilised funds being kept in bank account
(Rupees in lakh)

Month	Amount received from UNESCO	Amount released to FD	Amount retained by the Trust	Computation of interest@ 5 % per annum				
				1B * Month(s)	1BB**	IB Period***	Interest	Year ending Balance @
March 2000	11.27	--	11.27	April 2000	11.27	1 month	0.05	
May 2000	--	5.00	6.27	May to August 2000	6.27	4 month	0.10	
September 2000	--	3.00	3.27	September 2000	3.27	1 month	0.01	
October 2000	15.44	3.27	15.44	October 2000	15.44	--	--@@	
December 2000	--	--	15.44	November and December 2000	15.44	2 months	0.13	
Total	26.71	11.27	15.44	Total	15.44	8 months	0.29	15.73
December 2001	--	--	15.44	January 01 to December 01	15.73	12 months	0.79	16.52
December 2002	--	--	15.44	January 02 to December 02	16.52	12 months	0.83	17.35
December 2003	--	--	15.44	January 03 to December 03	17.35	12 months	0.87	18.22
February 2004	--	1.00	14.44	January 2004	18.22	1 month	0.08	
December 2004	--	--	14.44	February 04 to Dec 04	17.22	11 months	0.79	
Total	26.71	12.27	14.44	Total	17.22	12 months	0.87	18.09
January 2005	--	3.00	11.44	January 05 to March 05	15.09@@@	3 months	0.19	
April 2005	--	5.00	6.44	April '05 to Dec 05	10.09	9 months	0.38	10.66
March 2006		--	6.44	January 06 to March 06	10.66	3 months	0.13	10.79
Total	26.71	20.27	6.44			71 months	4.35	10.79

* 1B Month(s):Interest Bearing Month(s)

** 1BB : Interest Bearing Balance

*** Interest Bearing Period.

@ Year ending Balance is taken as IBB for next year as per Banking practice.

@@ Interest not due for October 2000.

@@@ Rs.18.09 lakh – Rs.3.00 lakh.

Appendix-3.16

(Ref: Paragraph-3.4.8.1; Page-96)

Firm-wise target fixed for production of fry and fish, actual production and shortfall/achievement.

Sl. No.	Name of farms	District	Expenditure incurred (Rs.in lakh)	Year for which target fixed	Target for production			Actual production			Shortfall (Figures in bracket represent percentage) Sign (+) indicate higher achievement		
					Fry (Number in lakh)	Fingerling (number in lakh)	Fish (Quantity in tonne)	Fry (Number in lakh)	Fingerling (Number in lakh)	Fish (Quantity in tonne)	Fry (Number in lakh)	Fingerling (Number in lakh)	Fish (Quantity in tones)
1	Amranga Fish Seed Farm	Kamrup	3.85	2005-06	NIL	NIL	2.400	NIL	0.56	0.047	NIL	(+) 0.56 (100)	2.353 (98)
2	Dighalipukhuri Fish Farm	Kamrup	2.80	2005-06	NIL	NIL	13.500	NIL	NIL	0.014	NIL	NIL	13.486 (99.90)
3	J.B.Garh Fish Farm	Nagaon	6.19	2005-06	12.00	1.35	9.630	5.70	2.11	4.920	6.30(53)	(+) 0.76 (56)	4.710 (49)
4	Islamabad Fish Seed Farm	Cachar	3.01	2005-06	20.00	NIL	4.500	6.10	NIL	2.140	13.90 (70)	NIL	2.36 (52)
5	Dighirpar Fish Farm	Darrang	13.54	2005-06	27.60	0.47	1.800	NIL	0.53	0.790	27.6 (100)	(+) 0.065 (14)	1.010 (56)
6	Radhapukhuri Fish Farm	Lakhimpur	10.91	2005-06	16.80	0.28	17.340	NIL	3.71	1.040	16.80 (100)	(+) 3.425 (1202)	16.30 (94)
7	Moinapara Fish Moinpara Seed Farm	Lakhimpur	1.70	2004-05	16.80	NIL	0.450	NIL	2.00	NIL	16.80 (100)	+ 2.00(100)	0.450(100)
				2005-06	16.80	NIL	0.450	NIL	NIL	NIL	16.80(100)	NIL	0.450 (100)
8	Goreswar Fish Seed Farm	Kamrup	3.20	2004-05	32.00	NIL	4.500	NIL	NIL	NIL	32.00(100)	NIL	4.500 (100)
				2005-06	32.00	NIL	4.500	NIL	NIL	NIL	32.00(100)	NIL	4.500 (100)
Total			45.20		174.00	2.10	59.070	11.80	8.91	8.951	162.20	(+) 6.81	50.119

Appendix – 3.17

(Ref: Paragraph-3.4.8.3; Page-98)

Statement showing financial and physical targets and achievements under FFDA

(Rupees in Lakh)

Year	Fund Released			Target			Achievement			Shortfall (figures in bracket indicate percentage)			
	State Share		Central Share	Total	Physical			Physical					
	Salary	Dev. Comp	Dev. Comp		Area to be covered in hac.	Family in numbers	No. of farmers to be trained	Area to be covered in hac.	Family in numbers	No. of farmers trained	Area in hac.	Family in number	Training
2001-02	130.00	Nil	33.44	163.44	NA	NA	NA	NIL	NIL	NIL	--	--	--
2002-03	130.52	NIL	NIL	130.52	1622	NA	NA	148.94	549	686 (General) 334 (ST) 138 (SC)	1473.06 (91)	--	--
2003-04	140.00	NIL	NIL	140.00	636	1590	300 (General) 350 (ST) 400 (SC)	126.66	1021	697 (General) 331 (ST) 173 (SC)	509.34 (80)	569 (36)	
2004-05	132.58	7.60	5.00	145.18	2228	4100	NA	69.62	741	313 (General) 136 (ST) 61 (SC)	2158.38(97)	3359 (82)	
2005-06	NIL	19.07	80.00	99.07	960	2400	--	84.93	1334	390 (General) 175 (ST) 85 (SC)	875.07(91)	1066 (44)	
Total	533.10	26.67	118.44	678.21	5446	8090	1050	430.15	3645	--	5015.85(92)	4994 (62)	

Appendix-3.18
(Ref: Paragraph-3.4.9.1; Page-100)

Statement showing anticipated production under Farmers pond and Community tank

Year in which water area developed	Area developed (in hectare)			Period of harvesting	Anticipated production at 3000kg per hectare per year (in kgs)	Value @ Rs.30 per kg (Rs in crore)
	Farmers pond	Community Tank	Total area developed			
1996-97	55.63	90.53	146.16	1997-2006 (9 yrs)	3946320	11.84
1997-98	57.65	92.02	149.67	1998-2006 (8 yrs)	3592080	10.78
1998-99	50.00	80.00	130.00	1999-2006 (7 yrs)	27,30,000	8.19
1999-2000	184.46	222.82	407.28	2000-2006 (6 yrs)	73,31,040	21.99
2000-01	68.00	130.00	198.00	2001-2006 (5 yrs)	29,70,000	8.91
2001-02	186.09	207.00	393.09	2002-2006 (4yrs)	47,17,080	14.15
Total	601.83	822.37	1424.20		2,52,86,520	75.86

Appendix-3.19
(Ref: Paragraph-3.4.9.3; Page-101)

**Statement showing the expenditure incurred under three components of the project
and non recovery of cost**

(Rs in crore)

Name of the Scheme	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05 upto (10/04)	Total exptr.	Cost Recovery	Remarks
Farmers pond	0.36	0.91	0.64	0.74	0.81	*	3.46	1.04	30 per cent of the total investment cost
Community tank	0.72	1.01	0.99	0.92	0.83	**	4.47	1.34	-Do-
Development of Beel Fisheries	--	0.46	0.37	0.28	0.55	0.68	2.34	2.34	Full cost
Total	1.08	2.38	2.00	1.94	2.19	0.68	10.27	4.72	

Source: ARIASP Accounts.

* Rs.29,000 only.

** Rs.23,000 only.

Appendix –3.20

(Ref: Paragraph-3.5.12; Page-112)

Cases of delay in issue of ration cards

Name of District	Name of Sub-division	Total Ration card issued during 5 years	Duration of issue				
			Issued within 1 month	1 to 3 months	3 to 6 months	6 month to 1 year	More than 1 year
Cachar	Silchar	2357	958	1399	-	-	-
Kamrup	Rangia	80	4	10	31	11	24
Goalpara	Goalpara	418	272	107	39	-	-
Karbi-Anglong	Diphu	5724	3527	1487	710	-	-
	Bokajan	2882	-	2083	799	-	-
Karimganj	Karimganj	1380	73	268	550	489	-
Sonitpur	B. Chariali	6205	5426	770	9	-	-
	Gohapur	7165	2208	4957	-	-	-
Barpeta	Barpeta	1018	25	79	140	361	413
Total		27229	12493	11160	2278	861	437
				14736			

Source: Departmental records.

Appendix –3.21

(Ref: Paragraph-3.5.13; Page-113)

Release of rice by G.O.I against requirement of the State

(In lakh tonne)

Year	APL			BPL			AAY		
	Requirement	Release	Excess (+) Short (-)	Requirement	Release	Excess (+) Short (-)	Requirement	Release	Excess (+) Short (-)
2000-01	5.91	3.11	(-) 2.80	3.90	4.57	(+) 0.67	0.68	-	(-) 0.68
2001-02	7.47	3.11	(-) 4.36	4.68	5.08	(+) 0.40	0.84	0.35	(-) 0.49
2002-03	10.85	4.75	(-) 6.10	6.82	6.82	-	1.18	1.18	-
2003-04	11.27	4.75	(-) 6.52	6.23	6.82	(+)0.59	1.77	1.18	(-) 0.59
2004-05	11.70	4.75	(-) 6.95	5.04	6.49	(+) 1.45	2.96	1.50	(-) 1.46
2005-06	12.11	5.29	(-) 6.82	5.05	6.17	(+) 1.12	2.94	1.84	(-) 1.10
Total	59.31	25.76	(-) 33.55	31.72	35.95	(+) 4.23	10.37	6.05	(-) 4.32

Source: Departmental records.

Appendix –3.22

(Ref: Paragraph-3.5.18; Page-116)

Details of allotment of wheat by the Directorate of Food and Civil Supply during 2000-06

Central allocation of release	Year	Roller Flour Mill (MT)	DC/SDO for reallocation to Chakki Mills (MT)	Tea garden & other industries (MT)	Total
3,60,000	2000-01	22,000	31,836	69,764	1,23,600
1,23,600	2001-02	39,977	23,095	60,528	1,23,600
4,83,675	2002-03	2,97,041	99,506	86,428	4,82,975
2,70,000	2003-04	1,57,424	30,460	72,116	2,60,000
4,10,000	2004-05	2,86,214	37,328	86,458	4,10,000
3,37,024	2005-06	1,43,323	93,349	1,00,352	3,37,024
19,84,299	Total	9,45,979	3,15,574	4,75,646	17,37,199

Appendix –3.23*

(Ref: Paragraph-3.5.19.1; Page-117)

**Lifting of excess quantity of wheat over allotment by Millers during 2004-05 in
Kamrup District**

(In tonne)

Name of Millers	Qty. allotted	Qty lifted	Excess lifting
1. Birjhora RFM	534.30	575.54	41.24
2. Brahmaputra RFM	533.70	581.56	47.86
3. Goalpara RFM	430.20	441.38	11.18
4. Reliable RFM	430.00	452.81	22.81
5. Ganesh RFM	534.10	580.11	46.01
6. R.S Enterprise	430.30	434.78	4.48
7. M/s Wheat Product	533.50	596.80	63.30
8. Guwahati RFM	533.10	570.35	37.25
9. Assam RFM	534.05	568.93	34.88
Total	4493.25	4802.26	309.01

* Based on reply to Questionnaire furnished by the Director, F & CS, Assam

Appendix –3.24

(Ref: Paragraph-3.5.19.2; Page-117)

Understatement/overstatement of lifting of rice by state compared to off take position of FCI

(Qty in lakh tonne)

Year	Category of beneficiary	Lifting as per Directorate	Lifting as per FCI	(-) less (+) Excess Shown by State
2002-03	APL	0.43	0.46	(-) 0.03
	BPL	5.15	5.25	(-) 0.10
	AAY	0.98	0.82	(+) 0.16
2003-04	APL	1.03	1.18	(-) 0.15
	BPL	5.40	6.25	(-) 0.85
	AAY	1.03	1.12	(-) 0.09
2004-05	APL	1.15	1.17	(-) 0.02
	BPL	5.75	6.25	(-) 0.50
	AAY	1.28	1.40	(-) 0.12

Over all understatement during 2000-06

APL 0.20 lakh tonne
 BPL 1.45 lakh tonne
 AAY 0.05 lakh tonne

Appendix –3.25

(Ref: Paragraph-3.5.20.4; Page-119)

Meeting of Vigilance Committee to be conducted per year at District, Block and FPS level

Name of District	Total meetings to be held: 4 meetings at district, 4 meetings for each block and 4 meetings covering 20 FPS			
	District level	Block level (No. of Block 4	FPS level <u>No. of FPS x 4</u> 20	Total
Cachar	1x4=4	15 x 4=60	$\frac{1944}{20} \times 4 = 388$	452
Kamrup	1x4=4	17 x 4=68	$\frac{2696}{20} \times 4 = 539$	611
Sonitpur	1x4=4	14 x 4=56	$\frac{1526}{20} \times 4 = 305$	365

(Based of PDS (Control) Order 2001 and guidelines issued by the GOA)

Appendix-3.26

(Ref: Paragraph-3.6.9.2; Page-127)

Incomplete Pipe Water Supply Schemes in Karbi Anglong District**(Rs. in lakh)**

Name of Division	Sl. No.	Name of schemes	A.A. No. & date	A.A. amount	Date of commencement	Target date of completion	Actual date of completion	Physical progress (%)	Financial progress	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(A) Diphu Rural Water Supply Division	1	Silinijan Zone I Water Supply Scheme (WSS)	KAAC/PHE/DIP/AA-42/2002-03/358(A) 11-6-03	30.40	August 2003	2 years i.e. July 2005	Nil	NA	NA	Slow progress of work due to ethnic clashes and law & order situation
	2	Manza WSS	- DO -	41.05	- do -	- do -	Nil	NA	NA	
	3	Aug of Kuligaon WSS	KAAC/PHE/DIP/PMGY-42/2002-03/352 27-5-03	33.90	July 2003	- do -	Nil	Ongoing	NA	
(B) Howraghat Division	4	Aug of Bokulia WSS	KAAC/PHE/DIP/A/A-23/2002-03/351 27-5-03	35.50	2003-04	2003-04	NA	50	25.55	The works could not be completed due to fund constrain
	5	Phuloni WSS	KAAC/PHE/DIP/A-43/2002-04/390 7-7-03	47.85	- do	- do -	--	50	24.98	
	6	Langhin WSS	- DO -	51.50	- do -	- do -	--	50	21.18	
(C) Hamren Division	7	Baithalangso WSS	KAAC/453 4-9-03	16.95	--	--	--	53	14.24	
	8	Bergaon WSS	KAAC/387 7-7-03	24.10	--	--	--	53	10.72	
	9	Honlokrok WSS	KAAC/453 4-9-03	12.20	--	--	--	53	17.12	
	10	Voksong WSS	- DO -	17.60	--	--	--	53	19.90	
	11	Satgaon WSS	- DO -	17.45	--	--	--	53	25.03	
Total :				328.50					158.72	

Appendix-3.27

(Ref: Paragraph-3.6.11; Page-129)

Diversion of PMGY funds on execution of schemes of other Programmes

				(Rs. in lakh)
Sl. No.	Name of Division	No. of schemes	Name of Programme	Expenditure from PMGY Fund
1.	Silchar Division 1	12	ARWSP	2.82
		4	SCCP	3.16
2.	Karimganj Division	9	ARWSP	10.94
		1	SCCP	0.85
3.	Guwahati Division 1	9	ARWSP	114.25
		2	SCCP	25.45
		1	TSP	0.07
		2	National Games	155.00
4.	Guwahati Division II	1	ARWSP	10.20
5.	Rangia Division	1	SCCP	5.52
6.	Kaliabor	2	SCCP	9.99
		44	Total	338.25

Appendix-3.28

(Ref: Paragraph-3.6.11; Page-129)

Diversion of PMGY materials to other programmes

(Rs.in lakh)

Sl No	Name of Division	Date of receipt/issue	Name of materials	Quantity	Amount	Program me where utilised
1	Kaliabor Division	5.1.04	P.V.C. casing pipe	3000 R.M.	2.79	ARWSP
2	Bokakhat Division	1.12.04	TMT Bar	400 kg	0.13	ARWSP
3	Jorhat Division	December, 2004	T.S. Rod	16321 kg	5.20	ARWSP
4	Hojai Division	June/Feb., 2004	UPVC pipe	2500 R.M.	2.33	PMA
5	Store & workshop Division, Guwahati	Feb. 2004 to Feb. 2006	TMT Bar UPVC Pipe GI Pipe MSBE Pipe	62.440 MT 6300 RM 1194.84 RM 1640 RM	54.08	ARWSP
Total					64.53	

Appendix-3.29

(Ref: Paragraph-3.6.14.3; Page-131)

Statement showing execution of PWSS without source development

(Rs. in lakh)

Sl. No.	Name of Division Name of Scheme	AA No. & date	AA amount	Physical progress (%)	Progress of source development (%)	Financial progress	Targeted population	Stipulated date of completion
(A) Silchar PHE-I								
1	Kurkuri TE WSS	PHED.394/2004/ Pt.V/03 dt.4-2-05	37.69	91.15	10	31.21	3464	August 2006
(B) Silchar PHE-II								
2	Barenga Pt.V	PHED-394/2004/ Pt.VI/130 dt.4-2-05	24.99	6.67	Nil	2.50	3230	August 2006
3	Larsing	- do -	31.41	13.33	Nil	6.00	2562	August 2006
4	Madripur	- do -	21.15	13.33	Nil	6.50	1080	August 2006
Total :			115.24			46.21		

Appendix-4.1

(Ref: Paragraph-4.2.1; Page-136)

Statement showing excess payment made on procurement of crop seeds

Name of Seeds	Quantity procured (in Qtls)	Rate inclusive of Sales Tax (per Qtl.)	Amount paid	Sales Tax component per Qtl.	Excess payment
		(In Rupees)			
1. Wheat	36702.14	1756	6,44,48,958	155	56,88,832
2. Pea	4301.12	3632	1,56,21,668	321	13,80,659
3. Lentil	4951.74	4665	2,30,99,867	410	20,30,213
4. Black Gram	5101.11	4425	2,25,72,411	389	19,84,332
5. Maize	696.42	3685	25,66,308	324	2,25,640
Total			12,83,09,212		1,13,09,676

Appendix-4.2
(Ref: Paragraph-4.2.9; Page-144)

Avoidable extra expenditure in respect of collection and supply of river boulder, river gravel and sand gravel

(Amount in Rupees)

Km	Name of quarry	Nature of material	Distance in km (lead)		Cost of collection at quarry	Carriage rate as per corrigendum					Total cost as per corrigendum (Col 6 + Col 7 to 11)	Rate allowed as per bill / tender etc.	Difference	Quantity executed (cum)	Amount
			Quarry road	Main road		Quarry road		Main road							
						1 st km @ Rs.31.38	2 nd to 10 th km @ Rs.9.50	2 nd to 10 th km @ Rs.8.62	11 th to 20 th km @ Rs.5.14	Above 20 th km @ Rs.4.80					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3 rd	Saralbhanga	River boulder	2	71	221.10	31.38	9.50	77.58	51.40	249.60	640.56	867.70	227.14	16040.81	3643510
2 nd	-do-	-do-	2	72	221.10	31.38	9.50	77.58	51.40	254.40	645.36	875.30	229.94	1711.98	393653
3 rd	Champa	River gravel	2	37	219.90	31.38	9.50	77.58	51.40	86.40	476.16	608.10	131.94	1179.98	155687
2 nd	-do-	-do-	2	38	219.90	31.38	9.50	77.58	51.40	91.20	480.96	615.70	134.74	384.72	51837
3 rd	-do-	Sand gravel	2	37	192.85	31.38	9.50	77.58	51.40	86.40	449.11	581.05	131.94	244.72	32288
2 nd	-do-	-do-	2	38	192.85	31.38	9.50	77.58	51.40	91.20	453.91	588.65	134.74	334.85	45118
Total: -														4322093	

Say: Rs.43.22 lakh

Appendix-4.3
(Ref: Paragraph-4.3.4; Page-152)
Details of equipment and furniture purchased and being utilised

(Value in Rupees)

Sl. No.	Item	Quantity procured		Being utilised in the existing set up		Quantity lying idle		Date of purchase
		Number	Value	Number	Value	Number	Value	
1.	Needle Syringe Destroyer	5	15,138	--	--	5	15,138	5/2004
2.	OT Ceiling	2	2,93,280	--	--	2	2,93,280	7/2004
3.	ICU Bed	6	1,27,296	--	--	6	1,27,296	
4.	Defibrillator Monitor	1	1,95,840	1	1,95,840	--	--	
5.	Stethoscope	5	1,360	--	--	5	1,360	
6.	ECG Machine	3	97,594	2	65,063	1	32,531	
7.	Compound Microscope	3	97,920	1	32,640	2	65,280	
8.	Bed Side Cardiac Monitor	6	11,34,566	6	11,34,566	--	--	
9.	Projection screen	1	2,067	--	--	1	2,067	
10.	Projector stand	1	979	--	--	1	979	
11.	Portable X-ray Machine	1	3,10,080	1	3,10,080	--	--	
12.	O.T. Table	1	1,09,620	--	--	1	1,09,620	
13.	Suction Apparatus	4	42,178	1	10,544	3	31,634	
14.	Ophthalmoscope	1	10,231	--	--	1	10,231	
15.	Nebulizer	6	17,539	--	--	6	17,539	
16.	Cardiac Resuscitation System	2	30,119	--	--	2	30,119	
17.	Executive Chair	3	13,190	--	--	3	13,190	4/2004 to 2/2005
18.	Cousion Chair	30	1,25,701	--	--	30	1,25,701	
19.	Computer Table	1	2,643	--	--	1	2,643	
20.	Table for teachers in classroom	1	6,353	--	--	1	6,353	
21.	Chair for teachers in class room	1	789	--	--	1	789	
22.	Tables for class room	30	68,396	--	--	30	68,396	4/2004
23.	Executive Table	3	21,763	--	--	3	21,763	
24.	Filling Cabinet (Steel Rack)	5	12,432	--	--	5	12,432	
25.	Storewell Almirah (Steel)	5	24,922	--	--	5	24,922	
26.	Office Tables (Steel Jr. Secretariat table)	10	45,226	--	--	10	45,226	
27.	Steel Chair for Students	30	19,458	--	--	30	19,458	
28.	Steel Secretariat table	1	5,280	--	--	1	5,280	
29.	Steel tabular chair	4	1,405	--	--	4	1,405	
30.	Steel Almirah	2	10,608	--	--	2	10,608	
31.	Fowler position bed	20	1,24,000	--	--	20	1,24,000	
32.	Mattress	20	33,120	--	--	20	33,120	
33.	Saline stand	10	9,750	--	--	10	9,750	
34.	Bed side locker	20	31,000	--	--	20	31,000	
35.	Feeding table	20	37,000	--	--	20	37,000	
36.	Electric Steriliser	1 set	14,020	--	--	1 set	14,020	
37.	Patient examination Table	4	62,000	--	--	4	62,000	
38.	Mattress for patient examination table	4	5,000	--	--	4	5,000	
Total			31,59,863		17,48,733		14,11,130	

Appendix-4.4

(Ref: Paragraph-4.5.4; Page-160)

**Statement showing the excess contingency expenditure incurred
by the PD, DRDA, Kokrajhar**

(Rs. In lakh)						
Year	Name of the Programme	Grants-in-aid received	Number of GPs under the DRDA	Actual expenditure	Admissible as per Guidelines	Excess expenditure beyond permissible limit
2003-04	SGRY Stream-I	1458.12	88	40.32	29.16 (2% of 1458.12)	11.16
	SGRY Stream-II	1857.88	88	44.51	6.60 Rs.7500 x 88)	37.91
	Total	3316.00	--	84.83	35.76	49.07
2004-05	SGRY Stream-I	86.84	88	12.14	1.74 (2% of 86.84)	10.40
	SGRY Stream-II	87.04	88	42.20	6.53 (75% of 87.04)	35.67
	SGRY	1854.26	88	43.77	37.09 (2% of 1854.26)	6.68
	Total	2028.14	--	98.11	45.36	52.75
Grand Total		5344.14	--	182.94	81.12	101.82

Appendix-4.5

(Ref: Paragraph-4.5.6; Page-162)

Statement showing the details of defective works

Sl. No.	Package No. & Group	Chainage	Measured area of Premix carpeting (Square metre) (LXB)	Measured quantity of WBM Gr. II (Cubic metre) (LXBXH)	Actual thickness (mm) (Col 5/Col 4)	Rate/cubic metre (Rupees)	Expenditure for WBM Gr. II (Rupees in lakh)	Expenditure from base course to bituminous layer (Rupees in lakh)
1	2	3	4	5	6	7	8	9
1	BD-4 (P-I)	5000 m to 6000 m	3668.50	128.68	35	916	1.41 (20% above)	13.32
2	BD-5 (P-I)	7000 m to 10600 m	20267.625	555.776	27	946	5.94 (13% above)	50.59
3	BD-5 (P-II)	10600 m to 14000 m	18721.00	554.158	30	946	5.92 (13% above)	49.83
4	BD-6 (P-I)	14000 m to 17076 m	18130.148	436.661	24	987	5.47 (27% above)	51.25
5	BD-7 (P-I)	20000 m to 22676 m	15389.90	530.06	34	1026	7.34 (35% above)	56.52
Total							26.08	221.51

L = Length
B = Breadth
H = Thickness

Appendix-4.6

(Reference: Paragraph-4.7.1; Page-168)

Statement showing number of paragraphs/reviews in respect of which *Suo-moto* Action Taken Notes had not been received from Government as on March 2006

Sl No	Department	Audit Report																				Grand Total		
		1983-84	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03		2003-04	2004-05
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
1	Sports & Youth Welfare	-	-	-	-	-	1	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	03
2	Irrigation	5	4	-	-	6	4	3	8	-	-	-	7	5	-	-	1	-	1	-	-	1	2	47
3	Forest	-	-	-	-	-	-	5	2	2	2	4	2	2	-	-	-	-	-	-	-	-	-	19
4	Printing & Stationery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	Soil Conservation	-	-	-	-	-	-	1	1	1	1	-	1	-	-	-	-	-	-	-	-	-	-	05
6	Education	-	-	1	-	-	-	-	-	-	3	5	3	-	-	-	1	2	1	-	2	2	1	21
7	PHE	2	-	5	-	2	4	2	2	-	1	-	3	1	-	-	1	-	-	-	-	1	2	26
8	Transport	1	-	1	-	-	2	-	-	-	1	-	-	-	-	-	-	-	-	-	-	02	-	07
9	Water Resources	-	-	1	-	-	-	1	(1+3)	-	-	-	-	-	-	-	-	-	-	-	01	01	03	11
10	Tourism	-	-	-	-	1	1	-	-	1	-	1	-	4	-	-	-	-	-	-	-	-	-	08
11	Public Works (PWD)	-	-	2	-	-	-	-	-	-	-	-	17	21	-	3	10	8	5	5	5	12	08	96
12	Ah & Veterinary	-	-	1	-	-	1	1	-	17	17	4	4	-	-	-	-	-	-	-	-	-	-	45
13	General Administration	-	-	-	-	-	-	-	1	-	-	-	2	2	-	4	-	1	-	-	-	3	-	13
14	WPT & BC	2	-	3	-	1	-	-	2	1	-	1	-	1	-	-	-	-	-	1	-	-	-	14
15	Labour & Employment	-	-	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	03
16	Handloom & Textiles	-	-	-	-	-	-	2	-	-	-	3	-	2	-	-	1	-	-	-	-	-	-	08
17	Sericulture	2	-	-	-	-	-	-	1	2	-	-	-	-	-	-	-	-	-	-	-	01	-	06
18	Co-Operation	-	1	-	-	-	-	1	-	-	-	-	-	1	-	-	1	1	-	-	-	01	-	05
19.	Industries & Commerce	-	-	2	-	-	2	2	1	2	3	-	1	-	-	-	-	-	-	-	-	-	-	13
20	Cultural Affairs	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	01	03
21	Mines & Minerals	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	01
22	Judicial	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	02
22	Judicial	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	02

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
22	Judicial	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	02
24	Agriculture	-	-	-	-	1	-	2	2	3	-	-	(1+4)	1	-	-	-	-	-	-	-	02	-	16
25	P & R D.	-	1	-	-	-	2	5	3	-	1	2	-	1	-	-	1	1	1	8	2	6	08	42
26	Revenue/Reforms General.	-	-	1	-	3	-	-	1	-	1	-	1	-	-	-	-	-	-	-	-	-	-	07
27	Planning & Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	01	03
28	Fishery	-	-	1	-	-	-	1	6	1	-	1	-	1	-	-	-	-	-	-	-	-	-	11
29	Food & Civil Supplies	-	-	1	-	-	-	-	-	-	-	2	1	-	-	-	1	-	-	-	-	01	02	08
30	Home (Police)	-	-	3	-	-	3	4	2	2	4	2	3	1	-	-	-	-	-	-	-	01	02	27
31	R & R Deptt.	-	-	-	-	-	-	-	-	2	-	-	-	3	-	-	-	1	-	-	-	-	-	06
32	Election/Gad/ Home	-	-	-	-	2	-	-	-	2	-	-	-	-	-	-	1	-	-	-	-	-	-	05
33	Social Welfare.	-	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	-	-	-	01	06
34	Finance/ Taxation/ LB	-	-	-	-	-	1	-	-	1	-	-	1	-	-	-	3	(3+1)	-	2	2	02	-	16
35	Sectt. Admn (A/Cs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1-	-	-	-	-	-	-	-	01
36	Town & Country Planning/Mad.	2	-	1	1	-	2	2	-	-	2	2	1	-	-	-	-	4	-	-	-	2	-	19
37	Hill Areas.	-	-	1	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	03
38	Dairy Development	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	1	-	-	03
39	Municipal Administration.	-	-	5	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	5	5	01	-	18
40	Assam Housing Board.	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	01
41	General	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	1	-	-	1	-	-	04
42	Political (B)	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	01
	TOTAL:	15	12	30	02	20	25	36	41	37	38	30	57	50	Nil	08	22	24	10	21	27	41	35	580

Appendix- 4.7

(Reference-Paragrap-4.7.2; Page-168)

Status of outstanding Recommendations as on March 2006
(CIVIL AUDIT REPORT)

Sl No	Department	Total number of recommendations
1.	Sports & Youth Welfare	01
2.	Irrigation	33
3.	Forest	03
4.	Printing & Stationery	01
5.	Soil Conservation	02
6.	Education	21
7.	Public Health Engineering	09
8.	Transport	07
9.	Public Works	25
10.	Flood Control/Water Resources	16
11.	General Administration	02
12.	Labour & Employment	01
13.	Urban Development	03
14.	Co-operation	02
15.	Industries & Commerce	04
16.	Cultural Affairs	02
17.	Mines & Minerals	02
18.	Health & Family Welfare	26
19.	Agriculture	04
20.	Panchayat and Rural Development	54
21.	Revenue (Reforms)	02
22.	Planning & Development	01
23.	Fisheries	05
24.	Food & Civil Supplies	04
25.	Home (B) Police	13
26.	Relief & Rehabilitation (R&R)	01
27.	Social Welfare	02
28.	Information & Public Relation	01
29.	General	02
30.	Dairy Development	08
31.	Revenue (General)	02
32.	Science/Environment/Technology	01
33.	Handloom/Textile & Sericulture	01
34.	Municipal Administration	09
35.	Welfare of Plain Tribes and Backward Classes	01
	Total	271

Appendix-4.8

(Reference: Paragraph 4.7.3; Page-168)

Department-wise details of outstanding Inspection Reports/Paragraphs as on June 2006

Sl. No	Name of Department	Number of outstanding		Earliest year of the outstanding IRs	No. for which even first replies have not been received		Earliest year of the report for which first replies have not been received	Total number of IRs/Paragraphs not settled for more than 10 years		
		IRs	Paragraphs		IRs	Paragraphs		IRs	Paragraphs	Earliest year of issue
1	2	3	4	5	6	7	8	9	10	11
1	Administrative Reform and Training	7	44	1994-95	2	15	2002-03	--	--	--
2	Agriculture	316	2323	1994-95	272	1848	1994-95	74	305	1994-95
3	(a) Animal Husbandry and Vety.	220	607	1994-95	103	325	1994-95	63	141	1994-95
	(b) Dairy Development	35	145	1994-95	--	--	--	--	9	1994-95
4	Border Area Development	5	32	1995-96	--	--	--	--	--	--
5	Co-operation	83	276	1994-95	21	98	1994-95	9	15	1994-95
6	(a) Cultural Affairs	18	90	1994-95	6	32	1994-95	2	51	1994-95
	(b) Library Services	15	46	1999-2000	3	11	2003-04	--	--	--
7	CM's Secretariat	5	25	1995-96	1	9	2002-03	--	--	--
8	Education	493	2132	1994-95	144	998	1994-95	72	229	1994-95
9	Election	86	424	1994-95	36	214	1994-95	6	17	1994-95
10	Environment and Forest	377	1029	1994-95	108	363	1994-95	50	123	1994-95
11	Excise	49	79	1994-95	28	38	2003-04	3	5	1994-95
12	Finance Department (a) Taxes	37	112	1994-95	15	38	1998-99	3	9	1994-95
	(b) Treasuries and Eco. Affairs	3	9	1999-2000	--	--	--	--	--	--
13	Fisheries	63	189	1994-95	17	78	1994-95	1	5	1994-95
14	(a) Food and Civil Supplies	52	179	1994-95	16	80	1995-96	6	9	1994-95
	(b) Legal Metrology	13	24	1995-96	5	8	1995-96	--	--	--
15	General Administration	208	2291	1994-95	108	1306	1994-95	39	317	1994-95
16	Guwahati Development	3	39	1998-99	3	39	1998-99	--	--	--
17	(a) Handloom and Textiles	124	584	1994-95	86	453	1994-95	6	54	1994-95
	(b) Sericulture	98	304	1994-95	38	135	1994-95	18	44	1994-95
18	Health and Family Welfare	274	1764	1994-95	103	876	1994-95	47	122	1994-95
19	Hill Areas	20	381	1994-95	18	374	1994-95	2	24	1994-95
20	Home Department	264	1161	1994-95	56	323	1994-95	23	25	1994-95
21	Horticulture and Food Processing	--	--	--	--	--	--	--	--	--
22	Implementation of Assam Accord	--	--	--	--	--	--	--	--	--
23	Industries and Commerce	121	464	1994-95	38	290	1994-95	15	35	1994-95
24	Information and Public Relation	32	103	1994-95	9	34	1994-95	4	5	1994-95

Audit Report (Civil) for the year ended 31 March 2006

1	2	3	4	5	6	7	8	9	10	11
25	Information Technology	--	--	--	--	--	--	--	--	--
26	Irrigation	185	1087	1990-91	41	467	2001-02	29	42	1990-91
27	Judicial	84	235	1995-96	2	8	2003-04	--	--	--
28	Labour and Employment	75	236	1994-95	25	109	1994-95	9	18	1994-95
29	Legislative Assembly	7	76	1994-95	6	68	1994-95	1	8	1994-95
30	Minorities Development	--	--	--	--	--	--	--	--	--
31	Panchayat and Rural Development	154	2026	1994-95	74	1047	1994-95	16	285	1994-95
32	Pension and Public Grievances	13	35	1995-96	4	13	2001-02	--	--	--
33	Personal Department (a) A.P.S.C	2	7	1998-99	--	--	--	--	--	--
	(b) Governor's Secretariat	8	22	1994-95	3	14	1997-98	1	1	1994-95
	(c) Civil Secretariat	21	162	1994-95	--	--	--	4	27	1994-95
34	Parliamentary Affairs	--	--	--	--	--	--	--	--	--
35	Passport	--	--	--	--	--	--	--	--	--
36	Planning and Development	14	41	1997-98	3	11	1997-98	--	--	--
37	Political (B)	5	31	1996-97	1	3	2002-03	--	--	--
38	Power, Mines and Minerals	8	25	1997-98	--	--	--	--	--	--
39	Printing and Stationary	7	46	1995-96	5	40	2001-02	--	--	--
40	Public Enterprises	1	4	2004-05	--	--	--	--	--	--
41	Public Health Engineering	159	953	1989-90	23	292	2001-02	24	43	1989-90
42	Public Works	622	3029	1975-76	68	816	2001-02	178	219	1975-76
43	Relief and Rehabilitation	--	--	--	--	--	--	--	--	--
44	(a) Revenue	18	87	1996-97	7	46	2000-01	--	--	--
	(b) Registration	42	62	1994-95	28	41	1994-95	1	2	1994-95
45	Science and Technology	--	--	--	--	--	--	--	--	--
46	Secretariat Administration	--	--	--	--	--	--	--	--	--
47	Social Welfare	194	961	1994-95	6	39	1995-96	25	159	1994-95
48	Soil Conservation	59	153	1994-95	4	17	1997-98	7	14	1994-95
49	Sports and Youth Welfare	41	123	1995-96	20	79	1996-97	--	--	--
50	(a) Transport	43	73	1994-95	13	28	2001-02	2	5	1994-95
	(b) Tourism	27	137	1994-95	10	68	1996-97	4	22	1994-95
	(c) Inland Water Transport	26	86	1987-88	3	30	2002-03	5	8	1987-88
51	Urban Development									
	(a) Town and Country Planning	29	98	1994-95	3	12	1995-96	2	10	1994-95
	(b) Municipal Administration	12	91	1994-95	10	83	1994-95	3	26	1994-95
52	Water Resources (Flood Control)	127	623	1991-92	29	281	2001-02	16	21	1991-92
53	WPT & BC	11	103	1994-95	9	66	1994-95	1	9	1994-95
Total		5015	25,468	1975-76	1633	11,663	1994-95	776	2,463	1975-76

APPENDIX-4.9

(Reference: Paragraph-4.7.4; Page-170)

Statement showing position of submission of accounts by State Autonomous Bodies during the last five years.

Name of the body	Audited under Section	Period of accounts	Date of entrustment	Due dates of submission of Accounts	Actual dates of submission of Accounts	Extent of delay (in months)	Reasons for delay in submission of accounts	Audit Report issued on	Date of placement of Audit Report before the Legislature
1) Assam Agricultural University, Jorhat	19(3)	2001-2002	20-02-1997	30-06-2002	29-01-2003	07	Delay in receipt of approval of Board of Management.	21-05-2004	Not intimated
		2002-2003	21-02-2003	30-06-2003	20-11-2003	05		22-12-2005	Not intimated
		2003-2004	-Do-	30-06-2004	20-04-2005	10		**	--
		2004-20005	-Do-	30-06-2005	29-03-2006	09		**	--
		2005-2006	-Do-	30-06-2006	Not received	--		--	--
2) Assam Human Rights Commission, Guwahati	19(2)	2001-2002	Not required	30-06-2002	30-01-2003	07	Reasons not furnished.	11-11-2004	28-11-2005
		2002-2003	-Do-	30-06-2003	08-09-2004	14		07-02-2006	Not intimated
		2003-2004	-Do-	30-06-2004	30-03-206	21		**	--
		2004-20005	-Do-	30-06-2005	30-03-206	09		**	--
		2005-2006	-Do-	30-06-2006	Not received	--		--	--
3) Assam Khadi and Village Industries Board, Guwahati	19(3)	2001-2002	04-12-2000	30-06-2002	Not received	--	Reasons not furnished.	--	--
		2002-2003	-Do-	30-06-2003	-Do-	--		--	--
		2003-2004	-Do-	30-06-2004	-Do-	--		--	--
		2004-20005	17-02-2006	30-06-2005	-Do-	--		--	--
		2005-2006	-Do-	30-06-2006	-Do-	--		--	--
4) Assam Rural Infrastructure and Agricultural Service Project, Guwahati	20(1)	2001-2002	25-01-2000	30-06-2002	05-02-2003	07	Delay in receipt of approval of Project Guidance Council.	30-07-2004	1-3-2005
		2002-2003	-Do-	30-06-2003	16-02-2004	08		30-06-2005	Not intimated
		2003-2004	05-05-2004	30-06-2004	02-03-2006	20		**	--
		2004-20005	-Do-	30-06-2005	02-03-2006	08		**	--
		2005-2006	-Do-	30-06-2006	Not received	--		--	--
5) Bodoland Autonomous Council, Kokrajhar (Now BTC under 6 th Schedule)	19(3)	2001-2002	02-09-2004	30-06-2002	19-05-2005	35	Delay in finalisation of format of accounts.	**	--
		2002-2003	-Do-	30-06-2003	19-05-2005	23		**	--
		2003-2004	22-08-2006	30-06-2004	19-05-2005	11		**	--
		2004-20005 (up to 5-12-04)	-Do-	30-06-2005	Not received	--		--	--
6) Guwahati Metropolitan Development Authority	19(3)	2001-2002	24-04-2003	30-06-2002	20-12-2003	18	Reasons not furnished.	30-06-2005	Not intimated
		2002-2003	07-06-2004	30-06-2003	28-12-2005	30		**	--
		2003-2004	-Do-	30-06-2004	28-12-2005	18		**	--
		2004-20005	-Do-	30-06-2005	Not received	--		--	--
		2005-2006	-Do-	30-06-2006	Not received	--		--	--

** Audit Report is under process.

Appendix- 5.1
(Ref: Paragraph-5.1.10; Page-175)

Expenditure on Minor Heads/Services without Budget provision

(Rupees in lakh)

SL No	Head of Expenditure	2001-02	2002-03	2003-04	2004-05	2005-06
1	2401 Crop Husbandry II State Plan and Non-plan Schemes 109 Extension and Farmers Training 1082 Input Supply and Management etc.	207.49	38.35	--	--	--
2	800 Other Expenditure 0553 HYV Programme	--	126.87	--	--	--
3	1133 HYV Programme	75.19	--	--	--	--
4	2016- Schemes for IADP(PP)	189.08	--	--	--	--
5	III Centrally Sponsored Schemes 109 Extension and Farmers Training 1082 Input Supply and Management etc.	16.01				
6	3307 Support of State Extension Programme etc.	--	--	--	--	41.00
7	2415 Agricultural Research and Education II State Plan and Non-plan Schemes 01 Crop Husbandry 277 Education	421.00	--	--	--	--
Total		908.77	165.22	NIL	NIL	41.00
Grand Total		1114.99				

Appendix- 5.2

(Ref: Paragraph-5.1.14; Page-177)

Details of expenditure without sanction**(In Rupees)**

Name of supplier	Name of Article	Order no & Date	No of bills	Amounts involved	Total amount in order
M/S Assam Trade Agency, Fancy Bazar, Guwahati	Duplicating paper S.E	Agri/Plan/Schemes/ 04-05/56 dt 14-03-05	5	9302, 9991, 9991, 9991, 9991	49,266
-do-	Resograph G.R.B.4	-do-	5	8813, 8813, 8813, 8813, 8813	44,065
-do-	Resograph Ink Black 800 ml	-do-	3	8813, 8813, 8813	26,439
-do-	Resograph Ink Black 1000 ml	-do-	4	9112, 9112, 9112, 9112	36,448
-do-	Resograph CR B.4 Master Roll	-do-	2	8813, 8813	17,626
-do-	Copier Paper SSFS	-do-	3	8818, 8818, 8818	26,454
M/S Lalita Hardware and Sanitary, Sixmile, Guwahati	Hardware Articles	-do-	4	9860, 9720, 9128, 9514	38,222
M/S Samrat	Sationery Articles	-do-	25	9931, 8584, 9338, 9487, 4570, 9282, 9961, 8298, 9169, 1929, 9525, 9999, 9807, 9647, 9401, 8639, 5392, 9931, 9931,9931, 9931, 9792, 9792, 9816, 9486	2,21,569