

# APPROPRIATION ACCOUNTS 2008-2009

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#### INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2008-2009 presents the accounts of sums expended in the year ended 31st March, 2009 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India.

Within a grant/appropriation, funds are provided, wherever necessary, separately for "General" and "Sixth Schedule (Part I) Areas"; the authorisation of the legislature is, however, obtained for the total sums required. The distribution of the grants/appropriation and expenditure between "General" and "Sixth Schedule (Part I) Areas" has been shown as a note under the concerned Appropriation Accounts.

#### In these Accounts:

- "O" stands for original grant or appropriation
- "S" stands for supplementary grant of appropriation
- "R" stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown as italics.

# SUMMARY OF APPROPRIATION ACCOUNTS 2008-2009

## **Summary of Appropriation Accounts**

**Expenditure compared with total Grant/Appropriation** 

		Amoun	t of Grant/Appro	priation	Expendit	ure	Savin	g	Excess	
	ber and Name of at or Appropriation						[Percentage of s than 10	_	( Actual excess in [Percentage of excess 10%]	- '
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						( Rupees	in thousand )			
1	State Legislature	Voted	27,76,88	26,77,00	21,86,32	7,49,18	5,90,56 [21.27%]	19,27,82 [72.01%]		
		Charged	48,82		73		48,09 [98.50%]			
	Head of State	Charged	3,14,59		3,36,02				21,43 (21,43,158)	
2	Council of Ministers	Voted	5,16,17		3,59,94		1,56,23 [30.27%]			
3	Admininstration of Justice	Voted	90,49,30		50,04,36		40,44,94 [44.70%]			
		Charged	23,94,17		21,08,20		2,85,97 [11.94%]			
4	Elections	Voted	21,98,66		78,76,18				56,77,52 (56,77,51,903) [258.23%]	
5	Sales Tax and Other Taxes	Voted	49,50,17		39,48,97		10,01,20 [20.23%]			
6	Land Revenue and Land Ceiling	Voted	1,78,45,86	8,00,00	93,50,34	47,76	84,95,52 [47.60%]	7,52,24 [94.03%]		
		Charged	30,88		9,93		20,95 [67.84%]			
7	Stamps and Registration	Voted	15,82,28	•••	10,35,68		5,46,60 [34.55%]			

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

**Expenditure compared with total Grant/Appropriation** 

		Amour	nt of Grant/Appro	opriation	Expendit	ture	Saving		Excess	
	ber and Name of at or Appropriation						[Percentage of sa than 10	_	( Actual excess in [Percentage of excess 10%]	=
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						( Rupees i	in thousand )			
8	Excise and Prohibition	Voted	19,07,30		16,00,27		3,07,03 [16.10%]			
9	Transport Services	Voted	94,95,34	24,30,10	71,52,33	24,23,78	23,43,01 [24.68%]	6,32		
10	Other Fiscal Services	Voted	1,17,74		96,90		20,84 [17.70%]		<b></b>	
	Public Service Commission	Charged	4,07,08		3,71,59		35,49			
11	Secretariat and Attached Offices	Voted	12,72,37,55	16,64,00	7,46,27,50	15,00,00	5,26,10,05 [41.35%]	1,64,00		
12	District Administration	Voted	69,06,54		60,51,39		8,55,15 [12.38%]			
13	Treasury and Accounts Administration	Voted	91,53,62		27,28,63		64,24,99 [70.19%]			
14	Police	Voted	12,01,99,80		9,75,79,46		2,26,20,34 [18.82%]			
		Charged	75,78		3		75,75 [99.96%]			
15	Jails	Voted	49,22,92		43,12,10		6,10,82 [12.41%]			
		Charged	3,05				3,05 [100.00%]		<b></b>	
16	Stationery and Printing	Voted	16,57,70		10,11,20		6,46,50 [39.00%]			

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Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

		Amour	nt of Grant/Appro	opriation	Expendit	ture	Savir	ıg	Excess		
	ber and Name of at or Appropriation						[Percentage of than 10	_	( Actual excess in [Percentage of excess 10%]	• '	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
17	Administrative and Functional Buildings	Voted	1,95,59,43	67,60,30	1,28,45,38	( <b>Rupees</b> 32,35,35	in thousand ) 67,14,05 [34.33%]	35,24,95 [52.14%]			
18	Fire services	Voted	33,11,04		20,10,08		13,00,96 [39.29%]				
19	Vigilance Commission and Others	Voted	30,89,68		28,05,47		2,84,21				
20	Civil Defence and Home Guards	Voted	68,73,07		46,73,91		21,99,16 [32.00%]				
21	Guest Houses, Government Hostels etc.	Voted	8,71,41		6,71,32		2,00,09 [22.96%]				
22	Administrative Training	Voted	4,04,82		2,75,74		1,29,08 [31.89%]				
23	Pension and Other Retirement Benefits	Voted	15,46,64,00		14,35,70,61		1,10,93,39				
		Charged	1,60,00	•••	1,20	<b></b>	1,58,80 [99.25%]				
24	Aid Materials	Voted	2,26,38				2,26,38 [100.00%]				
25	Miscellaneous General Services	Voted	5,04,47,61		53,83		5,03,93,78 [99.89%]				
26	Education (Higher Education)	Voted	5,42,59,20	5,00	3,88,19,39		1,54,39,81 [28.46%]	5,00 [100.00%]			
27	Art and Culture	Voted	54,56,28		26,84,86		27,71,42 [50.79%]				

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Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

		Amour	nt of Grant/Appi	opriation	Expend	iture	Savir	g	Excess	
	per and Name of t or Appropriation						[Percentage of than 10	_	( Actual excess in rupees ) [Percentage of excess more than 10%]	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
					( Rupee	s in thousand )	1			
28	State Archives	Voted	52,00		43,79		8,21 [15.79%]			
29	Medical and Public Health	Voted	14,55,82,76		8,72,94,50		5,82,88,26 [40.04%]			
30	Water Supply and Sanitation	Voted	1,84,60,22	4,75,61,00	1,72,84,33	4,22,50,30	11,75,89	53,10,70 [11.17%]		
31	Urban Development (Town & Country Planning)	Voted	74,60,15		39,45,07		35,15,08 [42.12%]			
32	Housing Schemes	Voted	2,18,40	55,60		7,60	2,18,40 [100.00%]	48,00 [86.33%]		
33	Residential Buildings	Voted	12,32,49	12,30,00	5,80,09	5,16,98	6,52,40 [52.93%]	7,13,02 [57.97%]		
34	Urban Development (Municipal Administration Department)	Voted	63,42,71	42,26,00	14,71,55	9,24,57	48,71,16 [76.80%]	33,01,43 [78.12%]		
35	Information and Publicity	Voted	22,06,28		18,79,01		3,27,27 [14.83%]			
		Charged	2,64				2,64 [100.00%]			
36	Labour and Employment	Voted	1,06,90,33		50,74,96		56,15,37 [52.53%]			
37	Food Storage, Warehousing & Civil Supplies	Voted	27,85,71	70,47	24,78,66		3,07,05 [11.02%]	70,47 [100.00%]		
38	Welfare of Scheduled Caste/Scheduled Tribes and Other Backward Classes.	Voted	4,78,29,53	59,20	3,36,44,72	32,00	1,41,84,81 [29.66%]	27,20 [45.95%]		

## **Summary of Appropriation Accounts**

#### Expenditure compared with total Grant/Appropriation **Amount of Grant/Appropriation** Expenditure Saving **Excess** ( Actual excess in rupees ) Number and Name of [Percentage of excess more than [Percentage of saving more **Grant or Appropriation** than 10%] 10%] Revenue Capital Revenue Capital Revenue Capital Revenue Capital (1) (2)(4)(5)(6)**(7)** (8) **(9)** (3) ( Rupees in thousand ) 39 Social Security, Welfare & Nutrition 10,15,39,87 1,50,00 6,41,90,27 1,50,00 Voted 3,73,49,60 [63.22%] [100.00%] Charged 92 92 (92,259)[100.00%] Sainik Welfare and other Relief 40 Voted 7,02,00 13,44,61 6,42,61 Programmes etc. (6,42,61,138)[91.54%] 41 **Natural Calamities** Voted 5,10,63,00 2,07,50,18 3,03,12,82 ••• ••• [59.36%] 42 Social Services Voted 2,90,84,90 67,07,57 2,23,77,33 ••• [76.94%] Co-operation 5,13,00 78,00 43 Voted 40,66,74 5,91,00 32,22,77 8,43,97 [20.75%] [13.20%] North Eastern Council Schemes 44,69,82 44 Voted 46,77,86 12,32,52,96 2,08,04 2,84,68,77 9,47,84,19 [95.55%] [76.90%] 45 Census, Surveys and Statistics Voted 20,96,80 15,78,67 5,18,13 ••• [24.71%] 1,92,39 Weights and Measures Voted 6,56,35 4,63,96 46 ••• [29.31%] 47 Trade Adviser Voted 56,45 35,79 20,66 [36.60%]

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Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

_		Amoun	t of Grant/Appı	opriation	Expend	iture	Savin	g	Excess	
	ber and Name of t or Appropriation						[Percentage of s		( Actual excess in [Percentage of excess 10%]	-
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						( Rupees	in thousand )			
48	Agriculture	Voted	5,51,15,57		4,03,84,10	•••	1,47,31,47 [26.73%]	•••		
		Charged	1,54				1,54 [100.00%]			•••
49	Irrigation	Voted	2,61,95,52	3,43,23,51	1,87,20,80	2,49,46,28	74,74,72 [28.53%]	93,77,23 [27.32%]		
		Charged	2,01				2,01 [100.00%]			
50	Other Special Areas Programmes	Voted	52,44,50		38,37,18		14,07,32 [26.83%]			
51	Soil and Water Conservation	Voted	26,71,90		18,99,15		7,72,75 [28.92%]			
52	Animal Husbandry	Voted	1,52,08,87	2,30,00	93,71,45	98,42	58,37,42 [38.38%]	1,31,58 [57.21%]		
53	Dairy Development	Voted	33,13,99		8,32,08		24,81,91 [74.89%]			
54	Fisheries	Voted	57,24,10		42,53,63		14,70,47 [25.69%]			
55	Forestry and Wild Life	Voted	2,19,14,34	1,50,00	1,79,16,17		39,98,17 [18.24%]	1,50,00 [100.00%]		
		Charged	9,22				9,22 [100.00%]			
56	Rural Development (Panchayat)	Voted	5,12,81,22		2,69,79,13		2,43,02,09 [47.39%]			
		Charged	1,77,70		•••		1,77,70 [100.00%]			

## **Summary of Appropriation Accounts**

**Expenditure compared with total Grant/Appropriation** 

		Amoun	t of Grant/Appi	opriation	Expend	iture	Savin	ıg	Excess ( Actual excess in rupees )	
	ber and Name of nt or Appropriation						[Percentage of sthan 10	_	[Percentage of excention [10%]	ess more than
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						( Rupees	in thousand )			
57	Rural Development	Voted	4,90,19,53		3,82,19,38		1,08,00,15 [22.03%]			
58	Industries	Voted	14,09,72	1,12,17,00	13,18,28	21,37,47	91,44	90,79,53 [80.94%]	<b></b>	
59	Sericulture and Weaving	Voted	1,30,43,89	50,50	1,13,80,22	24,90	16,63,67 [12.75%]	25,60 [50.69%]	<b></b>	
60	Cottage Industries	Voted	29,66,77	97,00	22,95,71	1,17,94	6,71,06 [22.62%]			20,94 (20,94,119) [21.59%]
61	Mines and Minerals	Voted	7,81,44	2,00,00	6,89,39		92,05 [11.78%]	2,00,00 [100.00%]		
62	Power (Electricity)	Voted	1,24,59,66	4,76,86,00	1,75,12	4,62,57,22	1,22,84,54 [98.59%]	14,28,78	<b></b>	
63	Water Resources	Voted	1,23,95,22	4,88,09,00	1,08,12,54	1,82,15,11	15,82,68 [12.77%]	3,05,93,89 [62.68%]		
		Charged	3,31	···			3,31 [100.00%]			<b></b>
64	Roads and Bridges	Voted	5,76,80,83	8,63,75,08	3,41,81,26	5,04,48,17	2,34,99,57 [40.74%]	3,59,26,91 [41.59%]		
65	Tourism	Voted	26,35,21	9,59,00	13,08,40	2,30,81	13,26,81 [50.35%]	7,28,19 [75.93%]		
66	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions	Voted	5,73,02,00		1,47,50,88		4,25,51,12 [74.26%]			

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

		Amou	nt of Grant/App	ropriation	Expend	iture	Savir	ıg	Excess	
	ber and Name of nt or Appropriation						[Percentage of than 10	_	( Actual excess in [Percentage of excess 10%]	-
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
67	Horticulture	Voted	7,99,51		4,17,74	( Rupees	in thousand ) 3,81,77 [47.75%]			
	Public Debt and Servicing of Debt	Charged	20,19,38,23	9,10,26,32	17,01,33,14	7,80,80,08	3,18,05,09 [15.75%]	1,29,46,24 [14.22%]		
68	Loans to Government Servants	Voted		4,42,33		2,32,19		2,10,14 [47.51%]		
69	Scientific Services and Research	Voted	20,45,66		19,01,78		1,43,88			
70	Hill Areas	Voted	1,66,43		92,07		74,36 [44.68%]			
71	Education (Elementary, Secondary etc.)	Voted	36,91,97,58		28,57,77,63		8,34,19,95 [22.59%]		<b></b>	
		Charged	13,24				13,24 [100.00%]			
72	Relief & Rehabilitation	Voted	35,02,00		39,05,13				4,03,13 (4,03,13,035) [11.51%]	
73	Urban Development (GDD)	Voted	1,58,82,00	75,99,19	1,23,83,92	55,95,61	34,98,08 [22.03%]	20,03,58 [26.37%]		
74	Sports & Youth Services	Voted	26,07,48		19,05,15		7,02,33 [26.94%]			
75	Information Technology	Voted	12,00,00	22,50,00	11,99,82	32,00	18	22,18,00 [98.58%]		

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

		Amou	nt of Grant/App	ropriation	Expend	liture	Savi	ng	Exce	ss
	er and Name of or Appropriation						[Percentage of	_	( Actual excess [Percentage of ex	cess more than
			Revenue	Canital	Doronno	Canital	than 1 Revenue	-	10% Revenue	_
	(1)		(2)	Capital (3)	Revenue (4)	Capital (5)	(6)	Capital (7)	(8)	Capital (9)
						( Rupees	in thousand )			
76	Hill Areas Department (Karbi Anglong Autonomous Council)	Voted	4,05,47,31	1,08,50,00	3,12,68,81	1,33,67,28	92,78,50 [22.88%]			25,17,28 (25,17,27,932) [23.20%]
77	Hill Areas Department ( North Cachar Hills Autonomous Council)	Voted	2,16,95,55	22,46,00	1,45,93,26	38,02,81	71,02,29 [32.74%]			15,56,81 (15,56,81,102) [69.31%]
78	Welfare of Plain Tribes & Backward Classes ( Bodoland Territorial	Voted	6,71,98,57	10,93,00			6,71,98,57 [100.00%]	10,93,00 [100.00%]		
Total	Council)	Voted	1,97,76,91,67	44,61,10,24	1,25,14,60,21	24,61,75,50	73,29,54,72	20,40,29,77	67,23,26 (67,23,26,076)	40,95,03 (40,95,03,153)
		Charged	20,55,82,26	9,10,26,32	17,29,61,76	7,80,80,08	3,26,42,85	1,29,46,24	22,35 (22,35,417)	
Grand	l Total		2,18,32,73,93	53,71,36,56	1,42,44,21,97	32,42,55,58	76,55,97,57	21,69,76,01	67,45,61 (67,45,61,493)	40,95,03 (40,95,03,153)

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

## Excesses over the following Grants/Appropriations require regularisation:-

#### REVENUE SECTION

Voted

4 - Elections

40 - Sainik Welfare and other Relief Programmes etc.

72 - Relief & Rehabilitation

Charged

Head of State

39 - Social Security, Welfare & Nutrition

CAPITAL SECTION Voted

60 - Cottage Industries

76 - Hill Areas Department (Karbi Anglong Autonomous Council)

77 - Hill Areas Department (North Cachar Hills Autonomous Council)

#### SUMMARY OF APPROPRIATION ACCOUNTS - CONCLD.

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

The reconciliation between the total expenditure according to Appropriation Accounts for 2008-2009 and that shown in Finance Accounts for that year is given below:-

	Voted	d	Cha	arged
	Revenue	Capital ( Rupees in	Revenue thousand)	Capital
Total Expenditure according to Appropriation Accounts	1,25,14,60,21	24,61,75,50	17,29,61,76	7,80,80,08
Total Deduct - recoveries shown in Appendix	89,02			
Net total expenditure as shown in Statement 10 of Finance Accounts	1,25,13,71,19	24,61,75,50	17,29,61,76	7,80,80,08

Capital includes Loans and Advances and Public Debt.

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

#### Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Assam for the year ending 31<sup>st</sup> March 2009 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Assam and the statements received from the Reserve Bank of India.

The treasuries, offices, and or departments functioning under the control of the Government of Assam are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally

accepted in India. These Standards require that we plan and perform the audit to

obtain reasonable assurance that the accounts are free from material misstatement.

An audit includes examination, on a test basis, of evidence relevant to the amounts

and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and

have obtained, and according to the best of my information as a result of test audit of

the accounts and on consideration of explanations given, I certify that, to the best of

my knowledge and belief, the Appropriation Accounts read with observations in this

compilation give a true and fair view of the accounts of the sums expended in the year

ended 31<sup>st</sup> March 2009 compared with the sums specified in the schedules appended

to the Appropriation Acts passed by the State Legislature under Articles 204 and 205

of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit

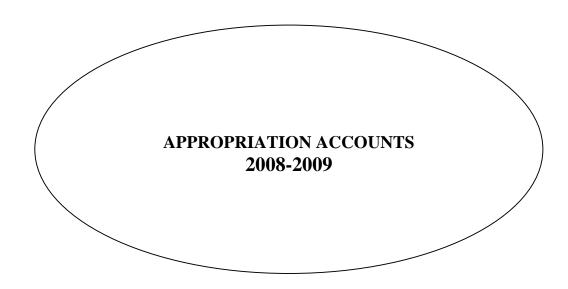
conducted during the year or earlier years are contained in my Reports on the

Government of Assam being presented separately for the year ended 31st March 2009.

Sd/(VINOD RAI)

**Comptroller and Auditor General of India** 

The 5<sup>th</sup> Jan 2010 New Delhi



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

			Total Grant ( Ru	Actual Expenditure pees in thousand)	Excess + Saving -
Revenu					
Major I					
2011 2058	Parliament/State/Union Territory Legislatures Stationery and Printing				
2059	Public Works				
2071	Pensions and Other Retirement Benefits				
Voted	0	27.54.52			
	Original Supplementary	27,54,53 22,35	27,76,88	21,86,32	-5,90,56
	Amount surrendered during the year	22,33	27,70,00	21,00,32	-3,90,30
	g ,				
Charge					
	Original	48,82	10 02	73	-48,09
	Supplementary  Amount surrendered during the year	•••	48,82	/3	-40,09
	inoun surrenacied during the year				•••
Capital					
Major I					
4217	Capital Outlay on Urban Development				
7610 Voted	Loans to Government Servants, etc				
Voica	Original	26,77,00			
	Supplementary	•••	26,77,00	7,49,18	-19,27,82
	Amount surrendered during the year				
Notes o	and comments .				
Notes a	and comments:  Distribution of the grant and a	ctual expenditui	re between "G	eneral" and "Sixth	
	Schedule (Part -I) Areas" is given below:	orani oraportation			
	· · · · · · · · · · · · · · · · · · ·		Total	Actual	Excess +
			Grant	Expenditure	Saving -
Revenu	•••		()	Rupees in lakh )	
Voted	ie:				
roted	General		27,76.88	21,78.90	-5,97.98
	Sixth Schedule (Pt. I) Areas			7.42	+7.42
	Total		27,76.88	21,86.32	-5,90.56
Charge			10.02	0.72	19.00
	General Sixth Schedule (Pt. I) Areas		48.82	0.73	-48.09
	Total		48.82	 0.73	-48.09
Capital					
Voted					
	General		26,77.00	7,49.18	-19,27.82
	Sixth Schedule (Pt. I) Areas Total		26,77.00	 7,49.18	 -19,27.82
	1 Ottal		20,77.00	1,77.10	-17,27.02

#### Grant No. 1 State Legislature contd...

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	( I	Rupees in lakh )	

#### Revenue:

- 2. The voted portion of the grant closed with a saving of Rs. 5,90.56 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.5,90.56 lakh, the supplementary provision of Rs. 22.35 lakh obtained in January 2009 proved injudicious.
- 4. The grant in the charged portion also closed with a saving of Rs. 48.09 lakh. No part of the saving was anticipated and surrendered during the year.

	5. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant 1	Expenditure	Saving -
				pees in lakh )	8
2011	Parliament/State/Union Territory Legislatures		`	,	
II.	State Plan and Non Plan Schemes				
02	State/Union Territory Legislatures				
101	Legislative Assembly				
	General				
	S.	22.35	22.35	3.78	-18.57
{ 0004}	Legislative Assembly				
( ,	General (Charged)				
	0.	48.82	48.82	0.73	-48.09
{ 0012}	Leader of the Opposition				
,	General				
	0.	24.24	24.24	0.69	-23.55
	Reasons for saving in all the above cases have no	ot been intimated	(August 2009).		
2059	Public Works		` & '		
II.	State Plan and Non Plan Schemes				
60	Other Buildings				
103	Furnishings				
{ 1726}	Furnishing of the residence of Minister/MLA in	n the MLA			
,	Hostel Campus				
	General				
	0.	1,00.00	1,00.00		-1,00.00
	Reasons for non-utilising and non-surrendering of	of the entire bud	get provision in	the above case ha	ave not been
	intimated (August 2009).	•	. ·		
2071	Pensions and Other Retirement Benefits				
II.	State Plan and Non Plan Schemes				
01	Civil				
	D 1 11				

111 Pensions to Legislators

General

4,00.00 4,00.00 1,57.45 -2,42.55 Reasons for saving in the above case have not been intimated (August 2009).

#### Capital:

- 6. The grant closed with a saving of Rs. 19,27.82 lakh. No part of the saving was anticipated and surrendered during the year.
- 7. Saving occurred mainly under-

Grant No. 1 State Legislature contd...

	Grant No. 1 State	e Legislature d			
	Head			Actual penditure es in lakh )	Excess + Saving -
4217 II. 01 051 { 1848} [ 081]	Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Construction by Assembly Improvement & Repairing / Renovation of old ML	A Hostel	( Кире	es III Iakii )	
	General O.	1,50.00	1,50.00		-1,50.00
[ 529]	Construction of Speakers' Residence General O.	1,00.00	1,00.00		-1,00.00
[ 532]	Improvement , Renovation of approach Road General O.	50.00	50.00		-50.00
[ 654]	Construction of Deputy Speakers' Residence General O.	1,00.00	1,00.00		-1,00.00
[ 695]	Improvement and Renovation of Ticket Counter etc General O.	c. 50.00	50.00		-50.00
[ 699]	Improvement of Assam Legislative Assembly Com Drainage system	nplex			
	General O.	50.00	50.00		-50.00
[ 727]	Construction of Opposition Leaders' Residence General O.	1,00.00	1,00.00		-1,00.00
[ 728]	Construction of two New Cottage for Senior Memb General O.	2,00.00	2,00.00		-2,00.00
[ 807]	Completion of Gopinath Bordoloi Bhawan General O.	50.00	50.00		-50.00
[ 811]	Construction of New Assembly House (Additional Assistance) Spill over 2007-2008)	Central			
	General O.	10,00.00	10,00.00		-10,00.00

	Grant No. 1 State l	Legislature concl	d		
	Head	Ü	Total Grant Ex	Actual ees in lakh )	Excess + Saving -
[ 812]	Completion of 4 storied RCC Flat for MLAs (3x6=1	8) units			
	General O.	2,00.00	2,00.00		-2,00.00
[ 814]	Repairing and Renovation of existing Assembly H MLAs building General	ouse and			
	O. Reasons for saving in one and non-utilising and n eleven cases above have not been intimated (August		1,50.00 of the entire b	77.13 udget provision	-72.87 in the other
7610 II. 202 { 3008}	Loans to Government Servants,etc State Plan and Non Plan Schemes Advances for purchase of Motor Conveyance Loans to MLAs General				
	O.  Reasons for saving in the above case have not been	2,62.00 intimated (Augus	2,62.00 st 2009).	96.00	-1,66.00
	8. Saving mentioned in note 7 above was partly co	ounter-balanced by		-	
	Head			Actual ees in lakh )	Excess + Saving -
4217 II. 01 051 { 1848} [ 517]	Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Construction by Assembly Completion of RCC Flat for MLAs General				
	O. Reasons for incurring excess expenditure over the b	1,00.00 udget provision h	1,00.00 ave not been in	4,59.20 ntimated (August	+3,59.20 2009).
7610 II. 201 { 3008}	Loans to Government Servants,etc State Plan and Non Plan Schemes House Building Advances Loans to MLAs General				
		vovision hovo	 haan intimata	17.00	+17.00
	Reasons for incurring expenditure without budget pr	iovision nave not	ocen mumatec	(August 2009).	

Appropriation: H	lead of State
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**Total** 

**Appropriation** Expenditure

Actual

Excess + Saving -

				upees in thousand)	~ <b>g</b>
Reven	ue:				
Major	Head:				
2012	President, Vice-President/Governor/Adminis	trator of Union			
	Territories				
Charge	ed				
	Original	2,29,59			
	Supplementary	85,00	3,14,59	3,36,02	+21,43
	Amount surrendered during the year				

#### Notes and comments:

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

· · · · · · · · ·	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
	( R	(upees in lakh )	
Revenue:			
Charged			
General	3,14.29	3,36.02	+21.73
Sixth Schedule (Pt. I) Areas	0.30		-0.30
Total	3,14.59	3,36.02	+21.43

#### Revenue:

- 2. The appropriation closed with an excess of Rs. 21,43,158. The excess requires regularisation.
- 3. In view of the final excess of Rs.21.43 lakh, the supplementary provision of Rs. 85.00 lakh ( Rs. 10.00 lakh obtained in August 2008 and Rs. 75.00 lakh obtained in January 2009 ) proved insufficient.
- 4. Excess occurred mainly under-

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
	( R	(upees in lakh	

2012 President, Vice-President/Governor, Administrator of Union

Territories

- II. State Plan and Non Plan Schemes
- 03 Governor/Administrator of Union Territories
- 090 Secretariat

General (Charged)

1,07.23 1,27.23 1,57.63 O. +30.40S. 20.00

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).

	Appropriation: Head of Sta	te concld		
	Head	Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
		( <b>R</b>	Rupees in lakh )	
101	Emoluments and allowances of the Governor			
	General (Charged)			
	O. 3.68	3.68	30.57	+26.89
	Reasons for incurring excess expenditure over the budget pro-	ovision have not be	en intimated (Aug	gust 2009).
	5. Excess mentioned in note 4 above was partly counter-bala <b>Head</b>	Total Appropriation	inly under- Actual Expenditure Rupees in lakh)	Excess + Saving -
2012	President, Vice-President/Governor, Administrator of Union	*	,	
	Territories			
II.	State Plan and Non Plan Schemes			
03	Governor/Administrator of Union Territories			
090	Secretariat			
{ 5344}	Air Lifting			
	General (Charged)			
	S. 30.00	30.00		-30.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been

intimated (August 2009).

Grant No.	2	Council	of	Ministers
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			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( Rup	ees in thousand)	J
			_		
Revenu	ie:				
Major I	Head:				
2013	Council of Ministers				
Voted					
	Original	5,16,17			
	Supplementary		5,16,17	3,59,94	-1,56,23
	Amount surrendered during the year				
	,				
Notes a	and comments:				
	Distribution of the grant and a	ctual expenditure	between "Ge	eneral" and "Sixth	1
	Schedule (Part -I) Areas" is given below:-	•			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(Rı	upees in lakh )	J
Revenu	ıe :		`	,	
Voted					
	General		5,15.67	3,59.94	-1,55.73
	Sixth Schedule (Pt. I) Areas		0.50	•••	-0.50
	Total		5,16.17	3,59.94	-1,56.23
Revenu	ie:				
	2. The grant closed with a saving of Rs. 1,56.2	3 lakh. No part of	the savings w	as anticipated and	surrendered
	during the year.	•	C	•	
	3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(Rı	upees in lakh )	9
2013	Council of Ministers			•	
II.	State Plan and Non Plan Schemes				
101	Salary of Ministers and Deputy Ministers				
	General				
	O.	1,28.67	1,28.67	92.07	-36.60
	Reasons for saving in the above case have not b	een intimated (Au	gust 2009).		
108	Tour Expenses	·	,		
	General				
	0.	1,10.00	1,10.00	78.78	-31.22
	Reasons for saving in the above case have not b	een intimated (Au	gust 2009).		
800	Other Expenditure	`	,		
	General				
	0.	2,40.00	2,40.00	1,73.19	-66.81
	Reasons for saving in the above case have not b	een intimated (Au	,	,	
	<u> </u>				

#### **Grant No. 3 Administration of Justice**

		Total Grant ( Rup	Actual Expenditure pees in thousand )	Excess + Saving -
Revenue:				
Major Head:				
2014 Administration of Justice				
Voted				
Original	86,76,70			
Supplementary	3,72,60	90,49,30	50,04,36	-40,44,94
Amount surrendered during the year				
Charged				
Original	19,46,47			
Supplementary	4,47,70	23,94,17	21,08,20	-2,85,97
Amount surrendered during the year				

#### Notes and comments:

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

	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	( <b>R</b>	(Lupees in lakh	
Revenue:			
Voted			
General	90,27.61	49,96.36	-40,31.25
Sixth Schedule (Pt. I) Areas	21.69	8.00	-13.69
Total	90,49.30	50,04.36	-40,44.94
Charged			
General	23,94.17	21,08.20	-2,85.97
Sixth Schedule (Pt. I) Areas			
Total	23,94.17	21,08.20	-2,85.97
_			

#### Revenue:

- 2. The voted portion of the grant closed with a saving of Rs. 40,44.94 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.40,44.94 lakh, the supplementary provision of Rs. 3,72.60 lakh (Rs. 11.20 lakh obtained in August 2008 and Rs. 3,61.40 lakh obtained in January 2009) proved injudicious.
- 4. The charged portion of the grant also closed with a saving of Rs. 2,85.97 lakh. No part of the saving was anticipated and surrendered during the year.
- 5. In view of the final saving of Rs.2,85.97 lakh, the supplementary provision of Rs. 4,47.70 lakh (Rs. 1,82.50 lakh obtained in August 2008 and Rs. 2,65.20 lakh obtained in January 2009) proved injudicious.

## Grant No. 3 Administration of Justice concld...

6. Saving occurred mainly under-

	o. Saving occurred mainly under-				_
	Head		Total	Actual	Excess +
			Grant I	Expenditure	Saving -
			( Rup	ees in lakh )	
2014	Administration of Justice				
II.	State Plan and Non Plan Schemes				
105	Civil and Session Courts				
	General				
	O.	45,21.85	47,01.85	25,66.61	-21,35.24
	S.	1,80.00			
	Reasons for saving in the above case have not b	een intimated (Au	ugust 2009).		
108	Criminal Courts				
	General				
	0.	30,18.18	31,46.18	16,98.10	-14,48.08
	S.	1,28.00			
	Reasons for saving in the above case have not b	een intimated (Au	ugust 2009).		
114	Legal Advisers and Counsels	·			
{ 0168}	Government Pleader				
	General				
	O.	93.32	1,07.32	71.85	-35.47
	S.	14.00			
{ 0219}	Public Prosecutor.				
	General				
	O.	4,10.04	4,13.24	2,25.43	-1,87.81
	S.	3.20			
	Reasons for saving in both the above cases have	not been intimate	ed (August 2009)		
800	Other Expenditure		, ,		
{ 0185}	Legal aid to the Poor				
,	General				
	0.	2,58.66	2,58.66	67.71	-1,90.95
		,	,		,
{ 0312}	Translation of Central Laws				
	General				
	O.	33.63	33.63	11.35	-22.28
	Reasons for huge saving in both the above cases	s have not been in	ntimated (August	2009).	
	C C		` 5	*	

#### Grant No. 4 Elections

			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( Rupees in thousand )		
Revenu	e:				
Major H	lead:				
2015	Elections				
Voted					
	Original	8,72,18			
	Supplementary	13,26,48	21,98,66	78,76,18	+56,77,52
	Amount surrendered during the year (March 2009)				3,80,43

#### Notes and comments:

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

	Total Grant ( R	Actual Expenditure (upees in lakh)	Excess + Saving -
Revenue:			
Voted			
General	16,88.02	72,43.91	+55,55.89
Sixth Schedule (Pt. I) Areas	5,10.64	6,32.27	+1,21.63
Total	21,98.66	78,76.18	+56,77.52

#### Revenue:

- 2. The grant closed with an excess of Rs. 56,77,51,903 .The excess requires regularisation. Inspite of excess of Rs. 56,77.52 lakh, Rs. 3,80.43 lakh was surrendered during the year.
- 3. In view of the final excess of Rs. 56,77.52 lakh, supplementary provision of Rs. 13,26.48 lakh (Rs. 1,25.78 lakh obtained in August 2008 and Rs. 12,00.70 lakh obtained in January 2009) proved insufficient.
- 4. In view of the final excess surrendering of provision of Rs. 3,80.43 lakh during the year proved injudicious.
- 5. Excess occurred mainly under-

	Head		Total Grant I	Actual Expenditure	Excess + Saving -
			( Ruj	oees in lakh )	
2015	Elections				
II.	State Plan and Non Plan Schemes				
102	Electoral Officers				
{ 0144}	District Establishment				
	General				
	O.	4,02.62	3,66.03	5,12.74	+1,46.71
	R.	-36.59			

Rs. 36.59 lakh was the net result of augmentation of provision by way of re-appropriation of Rs. 37.56 lakh and anticipated saving of Rs. 74.15 lakh. Anticipated saving was reportedly due to non-receipt of bills/claims. Reasons for final excess have not been intimated (August 2009).

#### Grant No. 4 Elections contd...

	Grant No. 4 H	Elections contd	l		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( <b>R</b>	(upees in lakh	
103	Preparation and Printing of Electoral rolls				
{ 0144}	District Establishment				
	General				
	O.	1,74.00	8,45.50	22,55.93	+14,10.43
	S.	8,12.39			
	R.	-1,40.89			
	Anticipated saving of Rs. 1,40.89 lakh was reported excess have not been intimated (August 2009).	edly due to non	n-receipt of san	ction in time. Reas	sons for final
105	Charges for conduct of elections to Parliament				
	General				
	0.	11.40	1,03.56	43,16.88	+42,13.32
	S.	1,10.00			
	R.	-17.84			
	Sixth Schedule (Pt.I) Areas				
	0.	4.90	61.30	4,04.55	+3,43.25
	S.	90.00			
	R.	-33.60			
	Anticipated saving of Rs. 17.84 lakh in the form reportedly due to non-receipt of sanction in times been intimated (August 2009).				
106	Charges for conduct of elections to State/Union	Territory			
100	Legislature	remory			
	General				
	O.	65.11	52.27	81.75	+29.48
	R.	-12.84	32.27	01.75	127.40
	Out of Rs. 12.84 lakh, Rs. 2.09 lakh was the antic		and the halance	amount of Rs 10	75 lakh was
	the reduction of provision by way of re-appropriate the reduction of the				
	Reasons for final excess have not been intimated (	_	cary auc to no	in receipt or suite	tion in time.
	reasons for final excess have not been intimated (.	rugust 2007).			
	6. Excess mentioned in note 5 above was partly co	unter-halanced	hv savings un	der-	
2015	Elections	anter barancea	oy savings and		
II.	State Plan and Non Plan Schemes				
102	Electoral Officers				
	District Establishment				
( 0144)	Sixth Schedule (Pt.I) Areas				
	O.	68.62	65.02	14.84	-50.18
	R.	-3.60	05.02	14.04	-30.16
	Rs. 3.60 lakh was the net result of augmentation of		way of ra ann	ropriation of Do	97 lakh and
	anticipated saving of Rs. 6.47 lakh. Anticipated Reasons for final saving have not been intimated (	saving was re			

103 Preparation and Printing of Electoral Rolls

#### { 0144} District Establishment

Sixth Schedule (Pt.I) Areas

O.	17.30	2,40.51	2,05.24	-35.27
S.	3,13.39			
R	-90.18			

Anticipated saving of Rs. 90.18 lakh was reportedly due to non-receipt of sanction in time. Reasons for final savings have not been intimated (August 2009).

#### Grant No. 4 Elections concld...

	Head	Grant No. 4 Elections concluin	Total Grant ( R	Actual Expenditure Rupees in lakh )	Excess + Saving -
{ 0172}	Headquarter's Establishment				
	General				
	O.	31.50	5.00	1.05	-3.95
	R.	-26.50			

Out of Rs. 26.50 lakh, Rs. 0.52 lakh was the anticipated saving and the balance amount of Rs. 25.98 lakh was the reduction of provision by way of re-appropriation reportedly due to non-receipt of sanction in time. Reasons for final saving have not been intimated (August 2009).

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

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

#### Revenue:

Major Head:

2040 Taxes on Sales, Trades etc.

2045 Other Taxes and Duties on Commodities and Services

Voted

Original 47,21,13

Supplementary 2,29,04 49,50,17 39,48,97 -10,01,20

Amount surrendered during the year

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

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

beneaute (Fatt 1) Freus is given below.		Actual Expenditure spees in lakh )	Excess + Saving -
Revenue:			
Voted			
General	48,89.19	39,27.35	-9,61.84
Sixth Schedule (Pt. I) Areas	60.98	21.62	-39.36
Total	49,50.17	39,48.97	-10,01.20

#### **Revenue:**

- 2. The grant closed with a saving of Rs. 10,01.20 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.10,01.20 lakh, the supplementary provision of Rs. 2,29.04 lakh (Rs. 2,21.05 lakh obtained in August 2008 and Rs. 7.99 lakh obtained in January 2009) proved injudicious.

4. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			( R	upees in lakh )	
2040	Taxes on Sales, Trades etc.				
II.	State Plan and Non Plan Schemes				
101	Collection Charges				
{ 0345}	Commissioner of Taxes				
	General				
	O.	27,04.75	28,64.66	20,26.40	-8,38.26
	S.	1,59.91			
	Sixth Schedule (Pt.I) Areas				
	S.	60.98	60.98	21.62	-39.36
	Reasons for saving in both the above cas	es have not been intimat	ted (August 20	09).	

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

Total

8,00.00

47.76

-7,52.24

**Grant** Expenditure

Actual

Excess +

Saving -

				es in thousand )	Saving -
Revenu	ie:				
Major F	Head:				
2029	Land Revenue				
2052	Secretariat-General Services				
2250	Other Social Services				
3475	Other General Economic Services				
Voted					
	Original	1,61,32,86			
	Supplementary	17,13,00	1,78,45,86	93,50,34	-84,95,52
	Amount surrendered during the year (March 2	2009)			52,18,61
Charge	1				
onui go.	Original	88			
	Supplementary	30,00	30,88	9,93	-20,95
	Amount surrendered during the year	,	,	. ,	
Capital	l <b>:</b>				
Major I					
4059	Capital Outlay on Public Works				
Voted					
	Original				
	Supplementary	8,00,00	8,00,00	47,76	-7,52,24
	Amount surrendered during the year				
Notes a	and comments :				
	Distribution of the grant and	actual expenditu	re between "Gen	eral" and "Sixth	1
	Schedule (Part -I) Areas" is given below:-		Total	Actual	Excess +
				Expenditure	Saving -
				pees in lakh )	Saving
Revenu	ie:		(	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Voted					
	General		1,76,89.37	92,36.90	-84,52.47
	Sixth Schedule (Pt. I) Areas		1,56.49	1,13.44	-43.05
	Total		1,78,45.86	93,50.34	-84,95.52
Charge	d				
	General		30.88	9.93	-20.95
	Sixth Schedule (Pt. I) Areas				
	Total		30.88	9.93	-20.95
Capital Voted	1:				
v oteu	General		8,00.00	47.76	-7,52.24
	Circle Calcadala (Dt. I) Arraga		0,00.00	47.70	-1,52.24

Sixth Schedule (Pt. I) Areas

Total

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

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	( R	upees in lakh )	

#### Revenue:

- 2. The grant in the voted portion closed with a saving of Rs. 84,95.52 lakh against which an amount of Rs. 52,18.61 lakh was surrendered during the year.
- 3. In view of the final saving of Rs.84,95.52 lakh, the supplementary provision of Rs. 17,13.00 lakh (Rs. 14,80.00 lakh obtained in August 2008 and Rs. 2,33.00 lakh obtained in January 2009) proved injudicious.
- 4. The grant in the charged portion also closed with a saving of Rs. 20.95 lakh. No part of the saving was anticipated and surrendered during the year.
- 5. In view of the final saving of Rs.20.95 lakh, the supplementary provision of Rs. 30.00 lakh obtained in August 2008 proved excessive.
- 6. Saving occurred mainly under-

	6. Saving occurred mainly under-						
	Head		Total	Actual	Excess +		
			Grant	Expenditure	Saving -		
				pees in lakh )			
2029	Land Revenue		(	<b>F</b> • • • • • • • • • • • • • • • • • • •			
II.	State Plan and Non Plan Schemes						
001	Direction and Administration						
{ 0140}	Directorate of Land Records						
	General	1.22.04	4.16	1 10 50	1 15 06		
	O.	1,22.04	4.16	1,19.52	+1,15.36		
	R.	-1,17.88					
{ 0143}	District Administration						
,	General						
	0.	32,08.76	32,43.88	21,43.59	-11,00.29		
	S.	93.21					
	R.	-58.09					
{ 0317}	Directorate of Land Requisition, Aquisition and Reforms						
	General						
	0.	71.74	13.14	58.34	+45.20		
	R.	-58.60					
	Anticipated saving in all the above cas		to non-receipt o	of ceiling from	Government		
	rinderpated saving in an tile above cas	ico mas reporteury due t	o non-receipt (	n coming nom	Government.		

Anticipated saving in all the above cases was reportedly due to non-receipt of ceiling from Government. Reasons for final savings in one and ultimate excess in two cases above have not been intimated (August 2009).

#### 101 Collection Charges

General

O. 13,56.19 4,20.19 5,09.21 +89.02 R. -9,36.00

Anticipated saving of Rs.9,36.00 lakh was reportedly due to non-receipt of ceiling from Government. Reasons for ultimate excess have not been intimated (August 2009).

	Grant No. Head	6 Land Revenue and Land	Total Grant	Actual Expenditure (upees in lakh )	Excess + Saving -
102 { 0319} [ 446]	Survey and Settlement Operations Assam Survey Reproduction Section General	3	(-	,	
	O.	75.74	75.74	53.22	-22.52
[ 447]	Traverse Section General (Charged) S.	30.00	30.00		-30.00
[ 448]	Indo-Bangla Border Demarcation General				
	O.	45.47	45.47	7.47	-38.00
[ 449]	Assam Arunachal Border General	16.16	16.16		-16.16
[ 450]	O. Assam Meghalaya Border	10.10	10.10		-10.10
[ 450]	General O.	28.39	28.39		-28.39
[ 451]	Indo Bhutan Border General				
	O.	15.12	15.12		-15.12
{ 0320}	Settlement Operations General				
	O. R.	26,48.51 -10.00	26,38.51	14,99.63	-11,38.88
	Sixth Schedule (Pt.I) Areas	1 40 75	1 40 75	62.04	-86.71
O. 1,48.75 1,48.75 62.04  Anticipated saving of Rs. 10.00 lakh under the sub head {0320}-Settlement Operation was reportedly non-receipt of ceiling from Government. Reasons for savings in four and non-utilising and non-surren of the entire budget provision in other four cases above have not been intimated (August 2009).					
103	Land Records				
{ 0146}	District Charges General				
	0.	54,57.48 30,45.25	24,12.23	26,41.89	+2,29.66

-30,45.25

R.

Grant No.	6	Land Revenue and Land Ceiling contd	

Read		Grant No. 6 Land Revent	ie and Land (	_		_		
Capacity   Cadastral Survey in Char Areas   General		Head		Total	Actual	Excess +		
Cadastral Survey in Char Areas General				Grant 1	Expenditure	Saving -		
Cadastral Survey in Char Areas General				( Ru	pees in lakh )			
General	{ 0324}	Cadastral Survey in Char Areas		,	,			
O.	( 0324)							
S. 30.00 Anticipated saving of Rs. 30.45.25 lakh under the sub head {0146}- District Charges was reportedly due to non-receipt of ceiling from Government. Reasons for ultimate excess in the former case and final savings in the latter case above have not been intimated (August 2009).  104  Management of Government Estates  General  O. 23.15 17.4917.49  R5.66 Anticipated saving of Rs. 5.66 lakh was reportedly due to non-receipt of ceiling from Government. Reasons for non-utilising and non-surrendering of the balance provision in the above case have not been intimated (August 2009).  800 Other Expenditure  {0.327} Jonai, Dhemaji and Sadiya General O. 33.30 33.30 11.10 -22.20  {0.328} Chapter -X of A.L.R.R. General O. 70.48 70.48 4.88 -65.60  {0.330} Implementation of ceiling act on Land Holding General O. 6.58.21 6.58.21 1,89.82 -4.68.39  {0.331} Land Aquisition and Requisition Establishment General O. 8.07.07 8.07.07 2.65.47 -5.41.60  {3491} Projected State Share of Centrally Sponsored Scheme General O. 8.07.07 8.07.07 2.65.47 -5.41.60  {3491} Projected State Share of Schemes General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes Other Expenditure in connection with implementation of ceiling Act on land holding General O. 2,00.00 50.00 50.00 27.01 -22.99			02.22	1 22 22	7.10	1.16.10		
Anticipated saving of Rs. 30,45.25 lakh under the sub head {0146}- District Charges was reportedly due to non-receipt of ceiling from Government. Reasons for ultimate excess in the former case and final savings in the latter case above have not been intimated (August 2009).  104				1,23.22	7.12	-1,16.10		
104								
the latter case above have not been intimated (August 2009).    104   Management of Government Estates   General   O.		Anticipated saving of Rs. 30,45.25 lakh under th	e sub head {(	0146}- District Cl	narges was repor	tedly due to		
Management of Government Estates   Management of Government Estate   General   O. 23.15   17.49  17.49   R5.66   Anticipated saving of Rs. 5.66 lakh was reportedly due to non-receipt of ceiling from Government. Reasons for non-utilising and non-surrendering of the balance provision in the above case have not been intimated (August 2009).    Management of Government Estate   General   G. 23.15   17.49  17.49   R5.66   Anticipated saving of Rs. 5.66 lakh was reportedly due to non-receipt of ceiling from Government. Reasons for non-utilising and non-surrendering of the balance provision in the above case have not been intimated (August 2009).    Management of Government Estate   General   G. 23.15		non-receipt of ceiling from Government. Reasons	for ultimate	excess in the forr	ner case and fina	al savings in		
Management of Government Estates   Management of Government Estate   General   O. 23.15   17.49  17.49   R5.66   Anticipated saving of Rs. 5.66 lakh was reportedly due to non-receipt of ceiling from Government. Reasons for non-utilising and non-surrendering of the balance provision in the above case have not been intimated (August 2009).    Management of Government Estate   General   G. 23.15   17.49  17.49   R5.66   Anticipated saving of Rs. 5.66 lakh was reportedly due to non-receipt of ceiling from Government. Reasons for non-utilising and non-surrendering of the balance provision in the above case have not been intimated (August 2009).    Management of Government Estate   General   G. 23.15		the latter case above have not been intimated (Aug	ust 2009).			-		
0325  Management of Government Estate General   0.		(	,					
0325  Management of Government Estate General   0.	104	Management of Government Estates						
General								
O.	{ 0323}	_						
R.								
Anticipated saving of Rs. 5.66 lakh was reportedly due to non-receipt of ceiling from Government. Reasons for non-utilising and non-surrendering of the balance provision in the above case have not been intimated (August 2009).  800 Other Expenditure  { 0327} Jonai, Dhemaji and Sadiya General				17.49		-17.49		
For non-utilising and non-surrendering of the balance provision in the above case have not been intimated (August 2009). Other Expenditure   For Nother Expenditure   For		R.	-5.66					
Caugust 2009).   Other Expenditure   Other Expenditure   Caugust 2009).   Other Expenditure		Anticipated saving of Rs. 5.66 lakh was reported	ly due to non	-receipt of ceiling	from Governme	ent. Reasons		
Caugust 2009).   Other Expenditure   Other Expenditure   Caugust 2009).   Other Expenditure		for non-utilising and non-surrendering of the bal	ance provisio	on in the above c	ase have not be	en intimated		
800 { 0737 }			•					
{ 0327} Jonai, Dhemaji and Sadiya General O.       33.30       33.30       11.10       -22.20         { 0328} Chapter -X of A.L.R.R. General O.       70.48       70.48       4.88       -65.60         { 0330} Implementation of ceiling act on Land Holding General O.       6,58.21       6,58.21       1,89.82       -4,68.39         { 0331} Land Aquisition and Requisition Establishment General O.       8,07.07       8,07.07       2,65.47       -5,41.60         { 3491} Projected State Share of Centrally Sponsored Scheme General O.       50.00       50.00        -50.00         Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).         III. Centrally Sponsored Schemes Other Expenditure (157) Expenditure in connection with implementation of ceiling Act on land holding General O.       2,00.00       50.00       27.01       -22.99	800	, ,						
Contract   Contract								
0.   33.30   33.30   11.10   -22.20	{ 0327}							
10328  Chapter -X of A.L.R.R. General								
General O. 70.48 70.48 4.88 4.88 -65.60  { 0330} Implementation of ceiling act on Land Holding General O. 6,58.21 6,58.21 1,89.82 -4,68.39  { 0331} Land Aquisition and Requisition Establishment General O. 8,07.07 8,07.07 2,65.47 -5,41.60  { 3491} Projected State Share of Centrally Sponsored Scheme General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes  800 Other Expenditure { 0157} Expenditure in connection with implementation of ceiling Act on land holding General O. 2,00.00 50.00 50.00 27.01 -22.99		0.	33.30	33.30	11.10	-22.20		
General O. 70.48 70.48 4.88 -65.60  { 0330} Implementation of ceiling act on Land Holding General O. 6,58.21 6,58.21 1,89.82 -4,68.39  { 0331} Land Aquisition and Requisition Establishment General O. 8,07.07 8,07.07 2,65.47 -5,41.60  { 3491} Projected State Share of Centrally Sponsored Scheme General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes  800 Other Expenditure { 0157} Expenditure in connection with implementation of ceiling Act on land holding General O. 2,00.00 50.00 50.00 27.01 -22.99								
O. 70.48 70.48 4.88 -65.60  { 0330} Implementation of ceiling act on Land Holding General O. 6,58.21 1,89.82 -4,68.39  { 0331} Land Aquisition and Requisition Establishment General O. 8,07.07 2,65.47 -5,41.60  { 3491} Projected State Share of Centrally Sponsored Scheme General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes  800 Other Expenditure { 0157} Expenditure in connection with implementation of ceiling Act on land holding General O. 2,00.00 50.00 27.01 -22.99	{ 0328}	Chapter -X of A.L.R.R.						
[ 0330] Implementation of ceiling act on Land Holding General O. 6,58.21 6,58.21 1,89.82 -4,68.39   [ 0331] Land Aquisition and Requisition Establishment General O. 8,07.07 8,07.07 2,65.47 -5,41.60   [ 03491] Projected State Share of Centrally Sponsored Scheme General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).   [ 1III. Centrally Sponsored Schemes Other Expenditure [ 0157] Expenditure in connection with implementation of ceiling Act on land holding General O. 2,00.00 50.00 27.01 -22.99		General						
[ 0330] Implementation of ceiling act on Land Holding General O. 6,58.21 6,58.21 1,89.82 -4,68.39   [ 0331] Land Aquisition and Requisition Establishment General O. 8,07.07 8,07.07 2,65.47 -5,41.60   [ 03491] Projected State Share of Centrally Sponsored Scheme General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).   [ 1III. Centrally Sponsored Schemes Other Expenditure [ 0157] Expenditure in connection with implementation of ceiling Act on land holding General O. 2,00.00 50.00 27.01 -22.99		0.	70.48	70.48	4.88	-65.60		
General O. 6,58.21 6,58.21 1,89.82 -4,68.39  { 0331} Land Aquisition and Requisition Establishment General O. 8,07.07 8,07.07 2,65.47 -5,41.60  { 3491} Projected State Share of Centrally Sponsored Scheme General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes  800 Other Expenditure  { 0157} Expenditure in connection with implementation of ceiling Act on land holding General O. 2,00.00 50.00 27.01 -22.99		•	, 00	700		02.00		
General O. 6,58.21 6,58.21 1,89.82 -4,68.39  { 0331} Land Aquisition and Requisition Establishment General O. 8,07.07 8,07.07 2,65.47 -5,41.60  { 3491} Projected State Share of Centrally Sponsored Scheme General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes  800 Other Expenditure  { 0157} Expenditure in connection with implementation of ceiling Act on land holding General O. 2,00.00 50.00 27.01 -22.99	( 0220)	Implementation of sailing set on Land Holding						
{ 0. 6,58.21 6,58.21 1,89.82 -4,68.39   } Land Aquisition and Requisition Establishment General O. 8,07.07 8,07.07 2,65.47 -5,41.60    { 3491} Projected State Share of Centrally Sponsored Scheme General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes    800 Other Expenditure   { 0157} Expenditure in connection with implementation of ceiling Act on land holding General O. 2,00.00 50.00 27.01 -22.99	{ 0330}							
{ 0331} Land Aquisition and Requisition Establishment General O. 8,07.07 8,07.07 2,65.47 -5,41.60  { 3491} Projected State Share of Centrally Sponsored Scheme General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes  800 Other Expenditure  { 0157} Expenditure in connection with implementation of ceiling Act on land holding General O. 2,00.00 50.00 27.01 -22.99			0 -01	0 -04	4 00 00	4 50 20		
General O. 8,07.07 8,07.07 2,65.47 -5,41.60  { 3491} Projected State Share of Centrally Sponsored Scheme General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes  800 Other Expenditure  { 0157} Expenditure in connection with implementation of ceiling Act on land holding General O. 2,00.00 50.00 27.01 -22.99		0.	6,58.21	6,58.21	1,89.82	-4,68.39		
General O. 8,07.07 8,07.07 2,65.47 -5,41.60  { 3491} Projected State Share of Centrally Sponsored Scheme General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes  800 Other Expenditure  { 0157} Expenditure in connection with implementation of ceiling Act on land holding General O. 2,00.00 50.00 27.01 -22.99								
Q. 8,07.07 8,07.07 2,65.47 -5,41.60 { 3491} Projected State Share of Centrally Sponsored Scheme General Q. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009). III. Centrally Sponsored Schemes 800 Other Expenditure { 0157} Expenditure in connection with implementation of ceiling Act on land holding General Q. 2,00.00 50.00 27.01 -22.99	{ 0331}	Land Aquisition and Requisition Establishment						
{ 3491} Projected State Share of Centrally Sponsored Scheme General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes  800 Other Expenditure  { 0157} Expenditure in connection with implementation of ceiling		General						
{ 3491} Projected State Share of Centrally Sponsored Scheme General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes  800 Other Expenditure  { 0157} Expenditure in connection with implementation of ceiling		0.	8.07.07	8.07.07	2,65,47	-5.41.60		
General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes  800 Other Expenditure  { 0157} Expenditure in connection with implementation of ceiling     Act on land holding     General O. 2,00.00 50.00 27.01 -22.99			-,	-,	,	,		
General O. 50.00 50.0050.00 Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes  800 Other Expenditure  { 0157} Expenditure in connection with implementation of ceiling     Act on land holding     General O. 2,00.00 50.00 27.01 -22.99	( 3/01 )	Projected State Share of Centrally Sponsored Sche	ma					
O. S0.00 50.0050.00  Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes  800 Other Expenditure  { 0157} Expenditure in connection with implementation of ceiling     Act on land holding     General  O. 2,00.00 50.00 27.01 -22.99	( 34)13		iiic					
Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).  III. Centrally Sponsored Schemes  800 Other Expenditure  { 0157} Expenditure in connection with implementation of ceiling			50.00	50.00		50.00		
above have not been intimated (August 2009).  III. Centrally Sponsored Schemes  800 Other Expenditure  { 0157} Expenditure in connection with implementation of ceiling								
III. Centrally Sponsored Schemes  800 Other Expenditure  { 0157} Expenditure in connection with implementation of ceiling								
800 Other Expenditure  { 0157} Expenditure in connection with implementation of ceiling     Act on land holding     General     O. 2,00.00 50.00 27.01 -22.99		above have not been intimated (August 2009).						
{ 0157} Expenditure in connection with implementation of ceiling     Act on land holding     General     O. 2,00.00 50.00 27.01 -22.99	III.	Centrally Sponsored Schemes						
{ 0157} Expenditure in connection with implementation of ceiling     Act on land holding     General     O. 2,00.00 50.00 27.01 -22.99	800	Other Expenditure						
Act on land holding General O. 2,00.00 50.00 27.01 -22.99	*							
General O. 2,00.00 50.00 27.01 -22.99								
O. 2,00.00 50.00 27.01 -22.99								
			2.00.00	50.00	27.01	22.00		
K1,50.00				50.00	27.01	-22.99		
		K.	-1,50.00					

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

Head Total Actual Excess +
Grant Expenditure Saving (Rupees in lakh)

#### { 1816} Computerisation of Land Records

General

S. 13,98.00 13,98.00 8,39.05 -5,58.95

Anticipated saving of Rs. 1,50.00 lakh under the sub head {0157}-Expenditure in connection with implementation of ceiling Act on land holding was reportedly due to non-receipt of ceiling from Government. Reasons for saving in both the above cases have not been intimated (August 2009).

#### IV. Central Sector Schemes

800 Other Expenditure

{ 1816} Computerisation of Land Records

General

O. 3,93.00 ... 26.04 +26.04 R. -3,93.00

Anticipated saving Rs. 3,93.00 lakh was reportedly due to non-receipt of ceiling from Government. Reasons for ultimate excess have not been intimated (August 2009).

#### 3475 Other General Economic Services

II. State Plan and Non Plan Schemes

201 Land Ceilings (other than agricultural land)

{ 1470} Compensation Annuity etc. for Acquisition of land under

Religious Acquisition Act. (6) Royality

General

O. 45.90 2.24 51.78 +49.54 S. 8.88

R. -52.54

#### { 1472} Compensation to Land Owner on Acquisition of

Zamindaries (6) Royalty

General

O. 2,00.00 3.52 3,69.66 +3,66.14 S. 1,80.00 R. -3,76.48

Anticipated saving in both the above cases was reportedly due to non-receipt of ceiling from Government. Reasons for ultimate excess inspite of surrendering the provision in both the above cases have not been intimated (August 2009).

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

Head Total Actual Excess +
Grant Expenditure Saving (Rupees in lakh)

# 2029 Land Revenue

II. State Plan and Non Plan Schemes

102 Survey and Settlement Operations

Grant No. 6	Land	Revenue	and Land	Ceiling of	concld
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Head **Total** Actual Excess + **Grant Expenditure** Saving -(Rupees in lakh) { 0319} Assam survey [ 447] Traverse Section General 1,81.98 1,81.98 2,48.09 +66.11 O. Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009). 103 Land Records { 0146} District Charges Sixth Schedule (Pt.I) Areas 37.55 1.29 1.29 +36.26Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2009). III. Centrally Sponsored Schemes 800 Other Expenditure { 0157} Expenditure in connection with implementation of ceiling Act on land holding [621] Deduct State Share transferred under T.S.P. II State Plan

O. -50.00 -50.00 Excess was attributed to non-transfer of transaction to II- State Plan Scheme.

**Assam Zamindary Abolition Fund:** The fund earmarked for expenditure on payment of Zamindary estate created in 1955-56. It is credited with contribution from revenue for which provision is made. Expenditure on account of payment of compensation is initially booked against the provision made in this grant and it is transferred to the Fund before closing of the accounts for the year. No transaction to and fro from the Fund occurred during 2008-2009. The balance at the credit of the Fund on 31st March 2009 was Rs. 2,04.03 lakh. An account of the Fund is included in Statement No. 19 of the Finance Accounts 2008-2009.

+50.00

47.76

-7,52.24

### Capital:

Scheme General

- 8. The capital portion of the grant closed with a saving of Rs. 752.24 lakh. No part of the saving was anticipated and surrendered during the year.
- 9. In view of the huge saving of Rs. 752.24 lakh, the supplementary provision of Rs. 8,00.00 lakh obtained in August 2008 proved excessive.

10. Saving occurred under-

General

	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
		( R	(upees in lakh )	
4059	Capital Outlay on Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
051	Construction			
{ 3660}	Assam Vikash Yojana			
[ 701]	Construction of Circle Office			

S. 8,00.00 8,00.00 Reasons for huge saving in the above case have not been intimated (August 2009).

Grant No.	7	Stamps and	l Registration
-----------	---	------------	----------------

Total

Actual

Excess +

				penditure in thousand)	Saving -
Revenue	e :				
Major H	fead:				
2030	Stamps and Registration				
3475	Other General Economic Services				
Voted					
	Original	15,82,28			
	Supplementary		15,82,28	10,35,68	-5,46,60
	Amount surrendered during the year				•••
Notes aı	nd comments :				
	Distribution of the grant and actu	ial expenditure	between "Genera	al" and "Sixth	1
	Schedule (Part -I) Areas" is given below:-				
			Total	Actual	Excess +
				penditure	Saving -
			( Rupe	es in lakh )	
Revenue	e:				
Voted			15.02.20	10.25.50	5.46.50
	General		15,82.28	10,35.58	-5,46.70
	Sixth Schedule (Pt. I) Areas			0.10	+0.10
Revenue	Total		15,82.28	10,35.68	-5,46.60
Kevenu	2. The grant closed with a saving of Rs. 5,46.60	lakh No part o	of the saving was a	nticipated and	surrendered
	during the year.	iakii. 140 part 0	in the saving was a	inticipated and	surrendered
	3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant Ex	penditure	Saving -
				es in lakh )	J
2030	Stamps and Registration				
II.	State Plan and Non Plan Schemes				
01	Stamps-Judicial				
101	Cost of Stamps				
{ 0336}	Cost of Judicial Stamps (i) Stamps for copies				
	General	25.50	27.70		27.50
	0.	35.70	35.70	•••	-35.70
( 0337)	Cost of Judicial Stamps				
( 0337 )	General Stamps				
	O.	48.20	48.20	•••	-48.20
	Reasons for saving in both the above cases have no			•••	10.20
102	Expenses on Sale of Stamps		- ( <b>B</b> )		
	Court Fee Stamps				
	General				
	O.	28.31	28.31	0.55	-27.76
	Reasons for huge saving in the above case have no	t been intimated	d (August 2009).		

	Grant No. 7 Stamps an	d Registration			
	Head		Total	Actual	Excess +
				Expenditure	Saving -
			( Rup	ees in lakh )	
02	Stamps-Non-Judicial				
101	Cost of Stamps				
{ 0339}	Cost of Non-Judicial Stamps				
	General				
	0.	1,46.74	1,46.74	0.80	-1,45.94
£ 5001 }	Assam Entertainment Tax-Stamps				
( 3001 )	General				
	0.	1,06.05	1,06.05	-1.37	-1,07.42
	Reasons for huge saving in both the above cases har	ve not been inti	mated (August 2	2009).	ŕ
102	Expenses on Sale of Stamps				
{ 0340}	Sale of Non-Judicial Stamps				
	General				
	0.	25.50	25.50		-25.50
	Reasons for non-utilising and non-surrendering of	the entire budg	et provision in t	he above case ha	ave not been
03	intimated (August 2009). Registration				
001	Direction and Administration				
	Subordinate Administration				
( ,	General				
	O.	11,39.33	11,39.33	2,68.60	-8,70.73
	Reasons for huge saving in the above case have not	been intimated	l (August 2009).		
	4. Saving mentioned in note 3 above was partly co	unter-balanced	by excess main	ly under-	
	Head		Total	Actual	Excess +
			Grant I	Expenditure	Saving -
				ees in lakh )	
2030	Stamps and Registration				
II.	State Plan and Non Plan Schemes				
01	Stamps-Judicial				
001	Direction and Administration				
	General O.	29.04	38.94	2 00 00	12 61 05
	Reasons for incurring excess expenditure over the b	38.94 udget provisio		3,99.99 intimated (Augu	+3,61.05
	reasons for meaning excess expenditure over the t	ruaget provision	ii nave not ocen	mamaca (Augu	10t 2007).
03	Registration				
001	Direction and Administration				
. ,	Inspector General of Registration				
[ 031]	Head Quarter Administration				
	General	1.62	4.62	2.59.62	2.54.00

4.63

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).

O.

4.63

3,58.63

+3,54.00

# Grant No. 8 Excise and Prohibition

Actual

**Total** 

Grant Expenditure

Excess +

saving -

			( Rupees in thousand )		
Revenu	e:				
Major H	Head:				
2039	State Excise Duties				
2235	Social Security and Welfare				
Voted					
	Original	18,97,99			
	Supplementary	9,31	19,07,30	16,00,27	-3,07,03
	Amount surrendered during the year				

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

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

	Total Grant ( R	Actual Expenditure upees in lakh )	Excess + saving -
Revenue:			
Voted			
General	19,07.30	16,00.27	-3,07.03
Sixth Schedule (Pt. I) Areas			
Total	19,07.30	16,00.27	-3,07.03

- 2. The grant closed with a saving of Rs. 3,07.03 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.3,07.03 lakh, the supplementary provision of Rs. 9.31 lakh obtained in January 2009 proved injudicious.

	4. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	saving -
			( Ru	pees in lakh )	
2039	State Excise Duties				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0344}	District Executive Establishment				
	General				
	O.	11,63.21	11,68.52	8,86.83	-2,81.69
	S.	5.31			
	Reasons for saving in the above case have not be	een intimated (Au	gust 2009).		
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				
02	Social Welfare				
105	Prohibition				
{ 1729}	Prohibition Propaganda				
	General				
	0.	3,29.39	3,29.39	2,47.48	-81.91

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

	Head			Actual Expenditure spees in lakh )	Excess + saving -
{ 1732}	Assistance to State Prohibition Council.				
	General				
	O.	53.21	57.21	40.47	-16.74
	S.	4.00			
	Reasons for saving in both the above cases have not	been intimated	(August 2009	9).	
	5. Saving mentioned in note 4 above was partly co	inter-balanced	by excess und	er-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	saving -
				pees in lakh )	J
2039	State Excise Duties				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0343}	Establishment of Commissioner of Excise				
	General				
	0.	74.44	74.44	1,97.36	+1,22.92
	Reasons for incurring excess expenditure over the bu	ıdget provision	have not been	n intimated (Augu	st 2009).

# **Grant No. 9 Transport Services**

**Total** 

Grant

Actual

Expenditure

Excess +

Saving -

			( Rupees in thousand )		
Reveni Major l					
2041 2070 3055 3056 Voted	Taxes on Vehicles Other Administrative Services Road Transport Inland Water Transport				
voted	Original Supplementary Amount surrendered during the year	92,44,24 2,51,10	94,95,34	71,52,33	-23,43,01 
Capita Major I 4059 5055 Voted					
. 5104	Original Supplementary Amount surrendered during the year	21,25,00 3,05,10	24,30,10	24,23,78	-6,32 

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

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

	Total Grant	Actual Expenditure	Excess + Saving -
	( R	Rupees in lakh )	
Revenue:			
Voted			
General	94,64.88	71,32.34	-23,32.54
Sixth Schedule (Pt. I) Areas	30.46	19.99	-10.47
Total	94,95.34	71,52.33	-23,43.01
Capital:			
Voted			
General	24,30.10	24,23.78	-6.32
Sixth Schedule (Pt. I) Areas			
Total	24,30.10	24,23.78	-6.32
_			

# Revenue:

- 2. The grant closed with a saving of Rs. 23,43.01 lakh. No part of the savings was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.23,43.01 lakh, the supplementary provision of Rs. 2,51.10 lakh obtained in January 2009 proved injudicious.
- 4. Saving occurred mainly under-

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	( Rupees in lakh )		

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

Grant No. 9 Transport Services contd...

	Grant No. 9	Transport Services c	onta		
	Head			Actual Expenditure Dees in lakh )	Excess + Saving -
{ 0532}	V.I.P. Pool General				
	0.	34.50	34.50	18.85	-15.65
	Reasons for saving in the above case have r			10.05	15.05
3055	Road Transport	101 00011 1111111111111111	5450 2007).		
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
	Road Safety Staff				
(, -,	General				
	0.	1,43.56	3,65.56	2,03.41	-1,62.15
	S.	2,22.00	2,02.2	_,,	-,
	Reasons for saving in the above case have r	,	gust 2009).		
3056	Inland Water Transport		3		
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172}	Headquarter's Establishment				
,	General				
	O.	10,23.39	10,22.93	5,26.23	-4,96.70
	R.	-0.46			
	Reasons for saving in the above case have r	not been intimated (Aug	gust 2009).		
800	Other Expenditure				
{ 1396}	Government Transport Services Working	expenses - Major			
	Ferry Services				
[ 902]	Operation				
	General				
	0.	30,89.64	30,89.64	23,83.54	-7,06.10
[ 929]	Management				
	General				
	O.	13,33.23	13,60.23	9,93.35	-3,66.88
	S.	20.00			
	R.	7.00			
	Augmentation of provision of Rs. 7.00 lakl				
	meet up the court case liabilities. Reasons	for saving in both the a	ibove cases have	e not been intima	ited (August
***	2009).				
III.	Centrally Sponsored Schemes				
105	Landing Facilities	or de la companya de			
{ 3001}	Construction of 20 nos. of 17 OM Long to	noating Terminal			
	for the river Bhahmaputra				
	General	2.07.40	2.07.40		2.07.40
	O.	2,07.40	2,07.40	•••	-2,07.40

	39					
	Head		Transport Services co	Total Grant H	Actual Expenditure nees in lakh )	Excess + Savings -
{ 5351}	Development of Terminal Brahmaputra at Guwahati	facility of Sou	th bank of River			
	General O. Reasons for non-utilising as been intimated (August 200		1,11.68 ering of the entire budge	1,11.68 et provision in b	 oth the above ca	-1,11.68 ases have not
	5. Saving mentioned in r <b>Head</b>	oote 4 above wa	s partly counter-balance	Total Grant H	inly under- Actual Expenditure bees in lakh )	Excess + Saving -
2041 II. 001 { 0172}	Taxes on Vehicles State Plan and Non Plan Sc Direction and Administratio Headquarter's Establishmen General	on				
	O. Reasons for incurring excess	s expenditure o	78.81 ver the budget provision	78.81 have not been	1,08.04 intimated (Augu	+29.23 ast 2009).
3055 II. 001 { 0175}	Road Transport State Plan and Non Plan Sc Direction and Administration Headquarters General O.		30.93	30.93	50.99	+20.06
	Reasons for incurring excess	s expenditure o	ver the budget provision	have not been	intimated (Augu	ıst 2009).
Capital	<ol> <li>6. The grant closed with a during the year.</li> <li>7. In view of the final say January 2009 proved exce</li> <li>8. Saving occurred mainly</li> </ol>	ring of Rs.6.32 ssive.				
	Head	under			Actual Expenditure Dees in lakh )	Excess + Saving -
5055 II. 050 { 3588}	Capital Outlay on Road Tra State Plan and Non Plan Sc Lands and Buildings Construction of Bus Termin	hemes	ngi,Dibrugarh		,	
	General O.		6,74.00	6,74.00		-6,74.00
{ 3723}	Construction of Bus Termin General O. Reasons for non-utilising an	nd non-surrende	8,00.00 ering of the entire budge	8,00.00 et provision in b	 oth the above ca	-8,00.00 ases have not
	been intimated (August 200	19).				

# Grant No. 9 Transport Services concld...

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

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( R	upees in lakh )	
5055	Capital Outlay on Road Transport				
II.	State Plan and Non Plan Schemes				
190	Investments in Public Sector and Other Underta	akings			
	General				
	0.	6,50.00	9,50.00	24,23.78	+14,73.78
	S.	3,00.00			
	Reasons for incurring excess expenditure over t	the budget provisio	n have not bee	en intimated (Aug	ust 2009).

# Grant No. 10 Other Fiscal Services

			Total Grant ( Rup	Actual Expenditure ees in thousand )	Excess + Saving -
Revenue Major H 2047					
Voted	Original Supplementary Amount surrendered during the y	 	1,17,74	96,90	-20,84 

#### Notes and comments:

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

	Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
Revenue:			
Voted			
General	1,17.74	96.90	-20.84
Sixth Schedule (Pt. I) Areas			
Total	1,17.74	96.90	-20.84
Revenue:			

- 2. The grant closed with a saving of Rs. 20.84 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. Saving occurred mainly under-

	Head			Actual Expenditure upees in lakh )	Excess + Saving -
2047	Other Fiscal Services				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 0349}	Directorate of Financial Inspection				
	General				
	O.	65.26	65.26	46.36	-18.90
	Reasons for saving in the above case have not be	been intimated (Aug	ust 2009).		

**Appropriation: Public Service Commission** 

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

#### Revenue:

Major Head:

2051 Public Service Commission

# Charged

Original 3,99,33
Supplementary 7,75 4,07,08 3,71,59 -35,49
Amount surrendered during the year ...

#### Notes and comments:

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

Schedule (Part -I) Areas" is given below:-	Total Appropriation ( R	Actual Expenditure tupees in lakh )	Excess + Saving -
Revenue : Voted			
Charged			
General	4,07.08	3,71.59	-35.49
Sixth Schedule (Pt. I)Areas			
Total	4,07.08	3,71.59	-35.49

- 2. The appropriation closed with a saving of Rs. 35.49 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.35.49 lakh, the supplementary provision of Rs. 7.75 lakh obtained in January 2009 proved injudicious.

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

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

Revenu Major H 2052					
2251	Secretariat-Social Services				
3451 Voted	Secretariat-Economic Services				
	Original	10,22,15,94			
	Supplementary	2,50,21,61	12,72,37,55	7,46,27,50	-5,26,10,05
	Amount surrendered during the year				
Capital Major F 4047 5465	Head : Capital Outlay on other Fiscal Services	Institutions			
7465 Voted	Loans for General Financial and Trading Institution				
	Original	16,64,00			
	Supplementary	•••	16,64,00	15,00,00	-1,64,00

# Notes and comments:

Amount surrendered during the year

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

	Total Grant ( R	Actual Expenditure Rupees in lakh )	Excess + Saving -
Revenue:			
Voted			
General	12,72,37.55	7,45,24.65	-5,27,12.90
Sixth Schedule (Pt. I) Areas		1,02.85	+1,02.85
Total	12,72,37.55	7,46,27.50	-5,26,10.05
Capital:			
Voted			
General	16,64.00	15,00.00	-1,64.00
Sixth Schedule (Pt. I) Areas			
Total	16,64.00	15,00.00	-1,64.00
<b>T</b>			

- 2. The grant closed with a saving of Rs. 5,26,10.05 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs. 5,26,10.05 lakh, the supplementary provision of Rs. 2,50,21.61 lakh (Rs. 2,50,01.31 lakh obtained in August 2008 and Rs. 20.30 lakh obtained in January 2009) proved excessive.

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

# 4. Saving occurred mainly under-

	Head			Actual Expenditure pees in lakh )	Excess + Saving -
2052 II. 090 { 0402}	Secretariat-General Services State Plan and Non Plan Schemes Secretariat General Administration General				
	O.	3,69.82	3,69.82	2,49.62	-1,20.20
{ 0403}	Department of Personnel &Administrative Reformeral	rms			
	0.	16,60.55	16,60.55	11,85.02	-4,75.53
{ 0406} [ 022]	Finance Department Finance (General) Department General				
	0.	5,82,51.12	5,82,51.12	4,45,73.70	-1,36,77.42
[ 025]	Development of Infrastructure to fecilitateTrade and Intercourse General	, Commerce			
	S.	2,50,00.00	2,50,00.00	52,56.03	-1,97,43.97
{ 0411}	Public Works Department (R&B) General	7.07.10	7.07.10	20245	
091 { 0416}	O.  Reasons for saving in all the above cases have n Attached Offices Director of Language Implementation	5,25.10 ot been intimate	5,25.10 d (August 2009).	3,03.46	-2,21.64
	General O.	34.04	34.04	16.61	-17.43
{ 0418}	Director of Pension General				
	O. Reasons for saving in both the above cases have	64.83 not been intima	64.83 ted (August 2009)	35.35	-29.48
099	Board of Revenue General				
	O. S.	74.98 0.01	74.99	56.43	-18.56
2251 II. 090	Reasons for saving in the above case have not be Secretariat-Social Services State Plan and Non Plan Schemes Secretariat Labour and Employment Department		august 2009).		
( 0501 )	General	1.01.50	1.01.50	c7.22	24.25
	O.	1,01.59	1,01.59	67.33	-34.26

	Grant No. 11 Secretariat a Head	nd Attached O	Total Grant	Actual Expenditure upees in lakh )	Excess + Saving -
{ 1018}	Municipal Administration Department General O.	3,01.54	3,01.54	2,37.82	-63.72
{ 1019}	Labour Department General O.	1,02.14	1,02.14	69.07	-33.07
{ 1021}	Welfare of Plain Tribes & Backward Classes Depart General O.	2,53.91	2,53.91	1,50.62	-1,03.29
3451 II.	Hill Areas Department General O. Reasons for saving in all the above cases have not be Secretariat-Economic Services State Plan and Non Plan Schemes	70.71 peen intimated (	70.71 (August 2009).	51.03	-19.68
090 { 0181}	Secretariat Irrigation Department General O.	1,99.37	1,99.37	98.18	-1,01.19
{ 1362}	Animal Husbandry and Veterinary Department General O.	1,35.73	1,35.73	1,06.09	-29.64
{ 1402}	Co-operation Department General O.	98.97	98.97	79.15	-19.82
{ 1406}	Forest Department General O.	1,56.66	1,56.66	1,23.09	-33.57
{ 1407}	Industries Department General O.	1,19.96	1,19.96	90.86	-29.10
{ 1411}	Public Enterprise Department General O. Reasons for saving in all the above cases have not be	84.71 been intimated (	84.71 (August 2009).	67.26	-17.45

	Grant No. 11 Secretar Head	iat and Attached	Total Grant	Actual Expenditure pees in lakh)	Excess + Saving -
091	Attached Offices		(21)	-pees )	
{ 1405}	Public Enterprise Organisation				
	General				
	0.	54.27	55.58	19.21	-36.37
	S.	1.31			
{ 1417}	Evaluation & Monitoring Division				
(1117)	General				
	O.	1,85.20	1,85.26	1,28.26	-57.00
	S.	0.06			
{ 1420} [ 171]	Decentralised Planning Division State Headquarters				
	General O.	87.82	87.82	42.58	-45.24
	0.	07.02	07.02	42.36	-43.24
{ 1421}	Sub-Divisional Development Schemes General			-28.95	-28.95
			•••	20.53	20.73
[412]	Gyan Jyoti Programme				
	General				
	O.	1,00.00	1,00.00		-1,00.00
[ 413]	Dharamajyoti				
[413]	General				
	0.	1,00.00	1,00.00		-1,00.00
[ 702]	Special fund for Research Survey DPR etc.				
	General	0.00.00	0.00.00		0.00.00
	0.	9,00.00	9,00.00		-9,00.00
[ 740]	Establishment of Management Institution				
[ ]	General				
	O.	5,00.00	5,00.00		-5,00.00
[ 898]	Other Items				
	General O.	50,40.00	50,40.00		-50,40.00
	0.	30,40.00	50,40.00	•••	-50,40.00
[ 904]	Special Project				
	General				
	0.	1,41,75.00	1,41,75.00		-1,41,75.00

	Grant No. 11 Secretariat	and Attached O	offices contd		
	Head		Total	Actual	Excess +
			Grant E	expenditure	Saving -
			( Rup	ees in lakh )	_
{ 1987}	Special Employment Programme (ii) Rastriya Sar	n Vikash			
	General				
	O.	75,00.00	75,00.00	60,00.00	-15,00.00
{ 5320} [ 060]	Special Employment Programme (Computerisation Chief Minister Swaniyojan Yojana General	on)			
	O.	10,00.00	10,00.00		-10,00.00
	The amount of Rs. (-) 28.95 lakh under the sub he recoveries of overpayment debited to previous yea non-surrendering of the entire budget provision (August 2009).	ar accounts. Rea	sons for saving i	n four and non-	utilising and
102 { 1423}	District Planning Machinery District Planning Unit General				
	O.	24.85	24.85		-24.85
	Reasons for non-utilising and non-surrendering of intimated (August 2009).	f the entire budg	et provision in the	ne above case h	ave not been
	5. Saving mentioned in note 4 above was partly c <b>Head</b>	counter-balanced	Total Grant E	Actual Expenditure	Excess + Saving -
2052	Secretariat-General Services		( Kup	ees in lakh )	
2052 II. 090 { 0401}	State Plan and Non Plan Schemes Secretariat Chief Ministers Secretariate General				
	0.	1,44.87	1,44.87	1,86.95	+42.08
	Reasons for incurring excess expenditure over the		n have not been i	intimated (Augu	ıst 2009).
3451 II. 090 { 1409}	Secretariat-Economic Services State Plan and Non Plan Schemes Secretariat Transport and Tourism Department General				
	0.	1,33.32	1,33.32	1,60.73	+27.41
	Reasons for incurring excess expenditure over the	<i>'</i>	,	,	

	Grant No. 11 Secretariat and Attached Office Head	Total Grant	 Actual Expenditure supees in lakh)	Excess + Saving -
091 { 1421} [ 303]	Attached Offices Sub-Divisional Development Schemes MLA Area Programme General			
	Sixth Schedule (Pt.I)Areas		46,57.00	+46,57.00
			1,00.00	+1,00.00
[ 718]	Untied Fund General		10,46.02	+10,46.02
{ 5320}	Special Employment Programme (Computerisation) General		1 50 00	1.60.00
	Reasons for incurring huge expenditure without budget provision in intimated (August 2009).	 all the al	1,60.00 bove four cases h	+1,60.00 ave not been
Capital	6. The grant closed with a saving of Rs. 1,64.00 lakh. No part of the	saving was	s surrendered duri	ng the year.
	7. Saving occurred under- Head	Total Grant	Actual Expenditure upees in lakh )	Excess + Saving -
5465	Investment in General Financial and Trading Institutions	(1	apecs in luxii )	
II.	State Plan and Non Plan Schemes			
01	Investments in General Financial Institutions			
190	Investments in Public sector and other undertakings Banks, etc.			
{ 1630}	Share capital contribution to Regional Rural Banks General			

1,64.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been

1,64.00

-1,64.00

O.

intimated (August 2009).

#### Grant No. 12 District Administration

Actual

**Total** 

**Grant Expenditure** 

 $(\ Rupees\ in\ thousand\ )$ 

Excess +

Saving -

Revenu	ue:				
Major l	Head:				
2053	District Administration				
2070	Other Administrative Services				
2235	Social Security and Welfare				
2250	Other Social Services				
3454	Census Surveys and Statistics				
Voted					
	Original	68,03,97			
	Supplementary	1,02,57	69,06,54	60,51,39	-8,55,15
	Amount surrendered during the year				

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

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

		Total Actual Grant Expenditure ( Rupees in lakh )		Excess + Saving -	
Revenu	ue:				
Voted					
	General	60,93.09	57,84.11	-3,08.98	
	Sixth Schedule (Pt. I) Areas	8,13.45	2,67.28	-5,46.17	
	Total	69,06.54	60,51.39	-8,55.15	

- 2. The grant closed with a saving of Rs. 8,55.15 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs. 8,55.15 lakh, the supplementary provision of Rs. 1,02.57 lakh obtained in January 2009 proved injudicious.
- 4. Saving occurred mainly under-

	Head		Total Grant ( R	Actual Expenditure Supees in lakh)	Excess + Saving -
2053	District Administration				
II.	State Plan and Non Plan Schemes				
093	District Establishments				
	General				
	S.	35.00	35.00		-35.00
{ 0239}	Sub-Divisional Establishment				
	Sixth Schedule (Pt.I) Areas				
	O.	2,19.04	2,41.04	62.16	-1,78.88
	S.	22.00			

	Grant No. 12 District Ad Head	ministration o	Total Grant I	Actual Expenditure pees in lakh )	Excess + Saving -
{ 0422}	District Headquarters Establishment				
( - )	Sixth Schedule (Pt.I) Areas				
		4,35.10	4,43.10	1,52.50	-2,90.60
	S.	8.00			
	Reasons for non-utilising and non-surrendering of the two cases above have not been intimated (August 200	_	t provision in	one case and sav	ring in other
094	Other Establishments				
	Process Serving Establishment				
,	Sixth Schedule (Pt.I) Areas				
	0.	18.16	18.16		-18.16
{ 0426}	Passport and Visa				
	General				
	0.	23.92	23.92	0.82	-23.10
( 0 427)	T				
{ 0427}	Transport Commissioner's Establishment				
	Sixth Schedule (Pt.I) Areas	00.70	00.70	47.71	42.00
	O.	90.79	90.79	47.71	-43.08
	Reasons for non-utilising and non-surrendering of the cases above have not been intimated (August 2009).	e entire budge	t provision in	one and saving i	in other two
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
118	Administration of Citizenship Act.				
{ 0222}					
( - )	General				
	0.	58.85	58.85	10.52	-48.33
	Reasons for saving in the above case have not been in	timated (Augu	st 2009).		
3454	Census Surveys and Statistics				
II.	State Plan and Non Plan Schemes				
02	Surveys and Statistics				
800	Other Expenditure				
{ 1661}	State Statistical Agency				

70.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been

70.00

-70.00

General

intimated (August 2009).

Grant No.	13	Treasury	and	Accounts	Admini	stration
						Total

	Grant No. 13 Treasur	y and Accounts A	Administration	1	
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				_	Saving -
			( Kuj	pees in thousand )	
D					
Revenu					
Major H					
2054	Treasury and Accounts Administration				
Voted					
	Original	91,53,62			
	Supplementary		91,53,62	27,28,63	-64,24,99
	Amount surrendered during the year				
	· .				
Notes a	nd comments:				
	Distribution of the grant and	actual expenditur	e between "G	eneral" and "Sixth	
	Schedule (Part -I) Areas" is given below:	actual emperioria	o com com		
	benedule (1 art 1) Theas is given below.		Total	Actual	Excess +
			Grant		
				Expenditure	Saving -
_			( R	Rupees in lakh )	
Revenu	e :				
Voted					
	General		89,73.27	26,68.96	-63,04.31
	Sixth Schedule (Pt. I) Areas		1,80.35	59.67	-1,20.68
	Total		91,53.62	27,28.63	-64,24.99
Revenu	e:				
	2. The grant closed with a saving of Rs. 64,24	4.99 lakh. No part	of the saving w	vas anticipated and	surrendered
	during the year.	1	ε	1	
	3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
	IIcuu		Grant	Expenditure	Saving -
				_	Saving -
2054			( <b>n</b>	Rupees in lakh )	
2054	Treasury and Accounts Administration				
II.	State Plan and Non Plan Schemes				
097	Treasury Establishment				
{ 0430}	Treasuries & Sub-Treasuries				
	General				
	O.	26,48.70	26,48.70	19,04.32	-7,44.38
	Sixth Schedule (Pt.I) Areas				
	0.	1,54.00	1,54.00	47.05	-1,06.95
	O.	1,54.00	1,54.00	47.03	-1,00.73
F 1.451	Administration of Asian Development Bank Pr	coinat			
[ 145]	-	oject			
	General	10 00	~~ 10 00	50.10	
	O.	55,10.00	55,10.00	68.48	-54,41.52
	Establishment of New Sub-Treasuries				
[ 620]	Purchase of equipment, Furniture, Book etc.				
	General				
	O.	21.28	21.28	0.02	-21.26
	Reasons for huge saving in all the above cases	have not been inti	mated (August	2009).	
	5 5		, 2	,	

~ .	<b>T</b> . T	4 4	D 11	
Grant	NA	14	Police	

			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( Rup	ees in thousand	)
_					
Reveni	ue:				
Major l	Head:				
2055	Police				
Voted					
	Original	11,41,02,67			
	Supplementary	60,97,13	12,01,99,80	9,75,79,46	-2,26,20,34
	Amount surrendered during the year (Marc	h 2009)			2,81
Charge	d				
Charge	Original	20,00			
	9	*	75.70	2	75.75
	Supplementary	55,78	75,78	3	-75,75
	Amount surrendered during the year				

#### Notes and comments:

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

	Total Grant ( R	Actual Expenditure Supees in lakh)	Excess + Savings -
Revenue:		-	
Voted			
General	10,93,19.41	9,57,27.09	-1,35,92.32
Sixth Schedule (Pt. I)Areas	1,08,80.39	18,52.37	-90,28.02
Total	12,01,99.80	9,75,79.46	-2,26,20.34
Charged			
General	45.70	0.03	-45.67
Sixth Schedule (Pt. I) Areas	30.08		-30.08
Total	75.78	0.03	-75.75

- 2. The voted portion of the grant closed with a saving of Rs. 2,26,20.34 lakh, against which an amount of Rs. 2.81 lakh only was surrendered during the year.
- 3. In view of the final saving of Rs.2,26,20.34 lakh, the supplementary provision of Rs. 60,97.13 lakh (Rs. 15,20.65 lakh obtained in August 2008 and Rs. 45,76.48 lakh obtained in January 2009) proved injudicious.
- 4. The charged portion of the grant also closed with a saving of Rs. 75.75 lakh. No part of the saving was anticipated and surrendered during the year.
- 5. In view of the final saving of Rs. 75.75 lakh, the supplementary provision of Rs. 55.78 lakh (Rs. 18.02 lakh obtained in August 2008 and Rs. 37.76 lakh obtained in January 2009) proved injudicious.
- 6. Saving occurred mainly under-

		14 Police contd			
	Head			Actual Expenditure sees in lakh )	Excess + Saving -
2055 II. 001 { 0433}	Police State Plan and Non Plan Schemes Direction and Administration Police Range General				
	0.	2,74.30	2,74.30	2,10.36	-63.94
	Sixth Schedule (Pt.I) Areas O.	29.45	29.45	3.59	-25.86
{ 3191} [ 172]	General Security Related Expenditure Headquarters Establishment General O.	2,10.00	2,10.00	1,13.95	-96.05
{ 5352}	Rajib Gandhi Trust for Victims of Extremists General	1.00.00	1.60.00		1 (0 00
	O.  Reasons for saving in three cases and non-utiliremaining one case above have not been intimated.		1,60.00 Indering of the en	 ntire budget pro	-1,60.00 vision in the
003 { 0438}	Education and Training Training of I.P.S Probationers General				
101	O. Reasons for non-utilising and non-surrendering intimated (August 2009). Criminal Investigation and Vigilance	34.86 g of the entire budge	34.86 et provision in the	 he above case h	-34.86 ave not been
[ 028]	General Security Related Expenditure  Logistic support to Army conducting oper  Millitancy	ration against			
	Sixth Schedule (Pt.I) Areas O. S.	2,40.00 10,00.00	12,40.00	8,83.03	-3,56.97
[ 443]	Special Branches General O.	1,22.00	1,22.00	37.70	-84.30
[ 513]	Security for National Highway Project General	1,22.00	1,22.00	37.70	-04.50
104	O.  Reasons for saving in all the above cases have a Special Police	5,50.00 not been intimated (	5,50.00 (August 2009).	4,11.97	-1,38.03
	Armed Police Battalions Sixth Schedule (Pt.I) Areas O.	29,89.60	30,89.60	3,53.82	-27,35.78
	S.	1,00.00	30,07.00	3,33.02	-21,33.10

	Head	nt No. 14 Tonce com	Total Grant	Actual Expenditure (upees in lakh)	Excess + Saving -
{ 0447}	Assam Nagaland Border General O.	48.85	48.85	7.64	-41.21
{ 3191} [ 630]	General Security Related Expenditure Armed Police Battalion General	42.52.50	40.40.70	0.1.55	10 50 01
	0.	13,63.50	13,63.50	94.66	-12,68.84
109 { 0145}	Sixth Schedule (Pt.I) Areas O. Reasons for saving in all the above case District Police District Police Proper	31.82 es have not been intimat	31.82 ed (August 2009)	3.05	-28.77
	General (Charged) O. S.	20.00 23.51	43.51		-43.51
	Sixth Schedule (Pt.I) Areas O. S.	28,02.08 3,52.34	31,54.42	3,88.32	-27,66.10
{ 0256}	Women Police Sixth Schedule (Pt.I) Areas O.	55.65	55.65	3.51	-52.14
{ 0281}	Home Guard Sixth Schedule (Pt.I) Areas O.	3,99.32	5,66.93	22.21	-5,44.72
	S.	1,67.61	,		,
{ 0449}	New Police stations & outposts Sixth Schedule (Pt.I) Areas O.	1,72.87	1,72.87	96.81	-76.06
{ 0451}	Explosive Magazine Guards Sixth Schedule (Pt.I) Areas O.	30.96	30.96	5.26	-25.70
{ 0456}	Bhutan & Arunachal Border Sixth Schedule (Pt.I) Areas O.	33.53	33.53		-33.53

Cuant	NT <sub>a</sub> 1	14 D	مانمم	contd
(+rani	NO.	14 P	nnce	conta

	Head	No. 14 Police contd	Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
{ 0457}	Establishment of Watch post schemes Sixth Schedule (Pt.I) Areas O.	1,01.35	1,01.35		-1,01.35
[ 491]	Reimburseable from Govt. of India General O.	23,61.17	23,61.17	18,88.12	-4,73.05
{ 0461}	Guards for A.I.R General O.	62.32	62.32	37.83	-24.49
{ 0463}	Guards for RBI Guwahati General O.	73.26	73.26	17.61	-55.65
{ 0464}	Police Guards for SBI Branch General O.	3,37.24	3,37.24	1,93.81	-1,43.43
	Sixth Schedule (Pt.I)Areas O. S.	45.60 0.01	45.61	7.01	-38.60
{ 0465}	Police Guards for civil airodromes General O.	2,04.70	2,04.70	1,12.49	-92.21
{ 0468}	Police guards for Assam Gas based (NEEPCO) General	power project			
( 0.450)	O.	1,12.82	1,12.82	81.24	-31.58
{ 0469}	Inter-State International Border affairs General O.	1,40.82	1,40.82	71.05	-69.77
{ 0472}	Raising of additional Platoons Sixth Schedule (Pt.I) Areas O.	68.50	68.50	16.34	-52.16
{ 1015} [ 491]	Checking of Bangladeshi Infiltration Reimburseable from Govt. of India Sixth Schedule (Pt.I) Areas O.	70.42	70.42	12.30	-58.12

	Grant No. 14	Police contd	•••		
	Head		Total Grant ( Ri	Actual Expenditure upees in lakh )	Excess + Saving -
[ 901]	Checking of Bangladeshi infiltration General O.	14,94.97	14,94.97	2,70.10	-12,24.87
{ 3191} [ 632]	General Security Related Expenditure District Police Proper Sixth Schedule (Pt.I) Areas O.	55.83	55.83		-55.83
[ 641]	Deployment of Central and other Police Force General O.	31,34.00	31,34.00	10,86.98	-20,47.02
	Sixth Schedule (Pt.I) Areas	,	,	,	,
	O. Reasons for saving in eighteen cases and non-utilis the other four cases above have not been intimated			0.13 the entire budget	-1,55.82 provision in
110 { 0474}	Village Police Village Police/Village Defence Organisation Sixth Schedule (Pt.I) Areas				
	O. S.	70.05 92.54	1,62.59	16.44	-1,46.15
111 { 0476}	Reasons for saving in the above case have not been Railway Police Crime Police General	intimated (A	ugust 2009).		
113	O.  Reasons for saving in the above case have not been Welfare of Police Personnel	5,76.69 intimated (A	5,76.69 ugust 2009).	3,80.51	-1,96.18
{ 0478}	Police Hospital Sixth Schedule (Pt.I) Areas O.	33.70	33.70	5.60	-28.10
115 { 3191}	Reasons for saving in the above case have not been Modernisation of Police Force General Security Related Expenditure General			3.00	-20.10
800 { 0481} [ 697]	O. Reasons for saving in the above case have not been Other Expenditure Expenditure in connection with General Election Charges for Conduct of Lok Sabha Election General	80,00.00 intimated (A	80,00.00 ugust 2009).	13,69.39	-66,30.61
	R.	19,99.99	19,99.99		-19,99.99

	Grantin	to. 14 Fonce conta			
	Head			Actual Expenditure pees in lakh )	Excess + Saving -
{ 0482}	Relief operation in connnection with Foreigner's issue	disturbance on			
[ 924]	Raising of New Battalion Sixth Schedule (Pt.I) Areas				
	O.	10,32.42	10,47.42		-10,47.42
	S.	15.00			
[ 935]	Battalion for ONGC ( Re-imburseable from General	ONGC)			
	O.	34,74.00	14,74.01		-14,74.01
	R.	-19,99.99	,		<b>,</b> ,
{ 0483}	New two Indian Reserve Battalions General				
	O.	87,58.47	89,17.48	65,79.12	-23,38.36
	S.	1,59.01	,	,	,
	Sixth Schedule (Pt.I) Areas				
	S.	6,92.55	6,92.55	32.10	-6,60.45
{ 0484}	Special Task Force General				
	S.	50.00	50.00	16.85	-33.15
{ 3191} [ 645]	General Security Related Expenditure New Two Indian Reserve Batallion General				
	0.	36.00	36.00	7.06	-28.94
[ 924]	Raising of New Battalion General				
	O.	62.00	62.00	16.33	-45.67

No specific reasons were attributed to augmentation of provision of Rs. 19,99.99 lakh under the sub sub head [697]-Charges for conduct of Lok Sabha Election by way of re-appropriation. Reduction of provision of Rs. 19,99.99 lakh under the sub sub head [935]- Battalion for ONGC by way of re-appropriation was reportedly due to non requirement of fund. Reasons for saving in five and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2009).

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

	Head		Total Grant ( R	Actual Expenditure Rupees in lakh)	Excess + Saving -
2055 II. 109 { 0256}	Police State Plan and Non Plan Schemes District Police Women Police General				
{ 0451}	O.  Explosive Magazine Guards	2,03.28	2,03.28	2,51.93	+48.65
	General O.	25.09	25.09	41.73	+16.64
{ 0460}	Guards for S.S.B. Zonal Office General O.	19.78	19.78	42.71	+22.93
{ 1015} [ 491]	Checking of Bangladeshi Infiltration Reimburseable from Govt. of India General				
	O. S.	23,54.08 5.00	23,59.08	29,96.81	+6,37.73
	Reasons for incurring excess expenditure of	over the budget	provision in all t	ne above cases	nave not been

intimated (August 2009).

Grant	NIA	15	Taila
CTFant	INO.	13	Jans

			Total Grant ( Rup	Actual Expenditure pees in thousand )	Excess + Saving -
Revenu Major I					
2056 Voted	Jails				
	Original Supplementary Amount surrendered during the year	48,33,90 89,02	49,22,92	43,12,10	-6,10,82 
Charge	d				
	Original Supplementary Amount surrendered during the year	 3,05	3,05	<b></b>	-3,05 

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

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

	Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
Revenue:			
Voted			
General	47,53.14	41,67.95	-5,85.19
Sixth Schedule (Pt. I) Areas	1,69.78	1,44.15	-25.63
Total	49,22.92	43,12.10	-6,10.82
Charged			
General	3.05		-3.05
Sixth Schedule (Pt. I) Areas			
Total	3.05		-3.05

- 2. The grant closed with a saving of Rs. 6,10.82 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.6,10.82 lakh, the supplementary provision of Rs. 89.02 lakh obtained in January 2009 proved injudicious.
- 4. In view of the non-utilisation of entire provision under the charged portion of the grant, obtaining of supplementary provision of Rs. 3.05 lakh in January 2009 proved unnecessary.

# Grant No. 15 Jails concld...

5. Saving occurred mainly under-

	Head			Actual Expenditure upees in lakh )	Excess + Saving -
2056	Jails				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0485}	Modernisation of Prison Administration				
	General				
	0.	16,92.00	16,92.00	5,20.70	-11,71.30
	Reasons for saving in the above case have not be	een intimated (Aug	gust 2009).		
101	Jails				
{ 0487}	Charges for Police Custody (Movement of Prise	oners)			
	General	75.00	0.5.00	26.54	50.46
	0.	75.00	86.00	26.54	-59.46
	S.	11.00	2000		
100	Reasons for saving in the above case have not be	een intimated (Aug	gust 2009).		
102	Jail manufactures				
	General O.	63.43	62.42	18.16	45.27
			63.43	18.16	-45.27
800	Reasons for saving in the above case have not be	been mumated (Aug	gust 2009).		
	Other Expenditure Open Air Jails				
{ 0489}	General				
	O.	40.34	40.34	11.59	-28.75
	Reasons for saving in the above case have not be			11.39	-28.73
	Reasons for saving in the above case have not t	been mumated (Aug	gust 2009).		
	6. Saving mentioned in note 5 above was partle	y counter-balanced	by excess und	er-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				pees in lakh )	8
2056	Jails		`	,	
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172}	Headquarter's Establishment				
	General				
	O.	3,84.87	3,84.88	11,41.59	+7,56.71
	S.	0.01			
	B 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			1 .1 . 1 / 4	2000)

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).

**Total** 

**Total** 

Actual

Actual

Excess +

Excess +

			Grant ( Rup	Expenditure ees in thousand )	Saving -
Revenu	ie:				
Major I	Head:				
2058	Stationery and Printing				
Voted					
	Original	16,57,70			
	Supplementary		16,57,70	10,11,20	-6,46,50
	Amount surrendered during the year (March 2009)				6,22,24
Notes a	nd comments ·				

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

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

		Expenditure pees in lakh )	Saving -
Revenue:			
Voted			
General	16,57.70	10,11.20	-6,46.50
Sixth Schedule (Pt. I) Areas			
Total	16,57.70	10,11.20	-6,46.50
Revenue:			
2. The grant closed with a saving of Rs. 6,46.50 lakh a	ngainst which an amo	ount of Rs. 6,22.	24 lakh was

surrendered during the year.

	surrendered during the year.				
	3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( <b>R</b>	(upees in lakh )	9
2058	Stationery and Printing				
II.	State Plan and Non Plan Schemes				
101	Purchase and Supply of Stationery St	tores			
{ 0493}	Headquarters Staff				
	General				
	O.	2,29.67	2,23.80	1,33.61	-90.19
	R.	-5.87			
	Anticipated saving was reportedly d	ue to non-receipt of biils/claims	. Reasons	for final saving ha	ve not been
	intimated (August 2009).				
103	Government Presses				
	General				
	O.	7,15.19	6,36.93	4,09.44	-2,27.49
	R.	-78.26			

Anticipated saving was reportedly due to non-receipt of bills/claims and also non-engagement of apprentice and daily wage labourers. Reasons for final saving have not been intimated (August 2009).

#### 104 Cost of Printing by other sources

General

O. 5,00.00 16.56 16.56 R. -4,83.44

Anticipated saving was reportedly due to non publication of Government weekly news paper 'Raijor Batori'.

Grant No. 16 Stationery and Printing concld...

105	Head  Government Publications		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
	General O. R. Anticipated saving was reportedly due to non	50.50 -35.06 a-receipt of sanction.	15.44	15.44	
	4. Saving mentioned in note 3 above was partial Head	artly off-set by excess	Total Grant	Actual Expenditure	Excess + Saving -
2058 II. 001 { 0490}	Stationery and Printing State Plan and Non Plan Schemes Direction and Adminstration Directorate of Stationery and Printing General O.	1,62.12	1,42.62	upees in lakh ) 4,36.03	+2,93.41

Anticipated saving was reportedly due to non-filling up of vacant posts. Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2009).

Grant No. 17 Administrative and Functional Buildings Total Actual			Excess +		
			Grant ( Rup	Expenditure ees in thousand )	Saving -
Revent					
Major l 2059	Public Works				
2216	Housing				
Voted					
	Original	1,95,59,43			
	Supplementary		1,95,59,43	1,28,45,38	-67,14,05
	Amount surrendered during the year				
Capita					
Major l					
4058	Capital Outlay on Stationery and Printing				
4059	Capital Outlay on Public Works	O. 1.			
4202	Capital Outlay on Education, Sports, Art and C	Culture			
4210 4250	Capital Outlay on Medical and Public Health Capital Outlay on other Social Services				
Voted	Capital Outlay on other Social Services				
	Original	60,20,60			
	Supplementary	7,39,70	67,60,30	32,35,35	-35,24,95
	Amount surrendered during the year				•••
Notes 6	and comments :				
110103					
	Distribution of the grant and Schedule (Part -I) Areas" is given below:-	l actual expenditu	re between "Ge	eneral" and "Sixth	1
	Distribution of the grant and Schedule (Part -I) Areas" is given below:-	l actual expenditu	re between "Ge <b>Total</b>	eneral" and "Sixth  Actual	Excess +
		l actual expenditu			
	Schedule (Part -I) Areas" is given below:-	l actual expenditu	Total Grant	Actual	Excess +
Revenu	Schedule (Part -I) Areas" is given below:-	l actual expenditu	Total Grant	Actual Expenditure	Excess +
<b>Reven</b> Voted	Schedule (Part -I) Areas" is given below:- ue:	l actual expenditu	Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
	Schedule (Part -I) Areas" is given below:-  ue:  General	l actual expenditu	Total Grant	Actual Expenditure	Excess +
	Schedule (Part -I) Areas" is given below:- ue:	l actual expenditu	Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
	Schedule (Part -I) Areas" is given below:-  ue:  General Sixth Schedule (Pt. I) Areas Total	l actual expenditu	Total Grant ( R: 1,95,59.43 	Actual Expenditure upees in lakh)  1,28,45.38	Excess + Saving -
Voted	Schedule (Part -I) Areas" is given below:-  ue:  General Sixth Schedule (Pt. I) Areas Total	l actual expenditu	Total Grant ( R 1,95,59.43  1,95,59.43	Actual Expenditure upees in lakh)  1,28,45.38	Excess + Saving -
Voted  Capita	Schedule (Part -I) Areas" is given below:-  ue:  General Sixth Schedule (Pt. I) Areas Total I:  General	l actual expenditu	Total Grant ( R: 1,95,59.43 	Actual Expenditure upees in lakh)  1,28,45.38	Excess + Saving -
Voted  Capita	Schedule (Part -I) Areas" is given below:  ue:  General Sixth Schedule (Pt. I) Areas Total 1:  General Sixth Schedule (Pt. I) Areas	l actual expenditu	Total Grant (R 1,95,59.43  1,95,59.43 67,60.30 	Actual Expenditure upees in lakh )  1,28,45.38 1,28,45.38  32,35.35	Excess + Saving -  -67,14.05  -67,14.05
Voted  Capita Voted	Schedule (Part -I) Areas" is given below:  ue:  General Sixth Schedule (Pt. I) Areas Total  1:  General Sixth Schedule (Pt. I) Areas Total	l actual expenditu	Total Grant ( R 1,95,59.43  1,95,59.43	Actual Expenditure upees in lakh )  1,28,45.38 1,28,45.38	Excess + Saving67,14.0567,14.05
Voted  Capita	Schedule (Part -I) Areas" is given below:  ue:  General Sixth Schedule (Pt. I) Areas Total  1:  General Sixth Schedule (Pt. I) Areas Total		Total Grant (R 1,95,59.43  1,95,59.43 67,60.30  67,60.30	Actual Expenditure upees in lakh )  1,28,45.38 1,28,45.38  32,35.35 32,35.35	Excess + Saving -  -67,14.0567,14.05  -35,24.9535,24.95
Voted  Capita Voted	Schedule (Part -I) Areas" is given below:-  ue:  General Sixth Schedule (Pt. I) Areas Total I:  General Sixth Schedule (Pt. I) Areas Total ae: 2. The grant closed with a saving of Rs. 67,		Total Grant (R 1,95,59.43  1,95,59.43 67,60.30  67,60.30	Actual Expenditure upees in lakh )  1,28,45.38 1,28,45.38  32,35.35 32,35.35	Excess + Saving -  -67,14.0567,14.05  -35,24.9535,24.95
Voted  Capita Voted	Schedule (Part -I) Areas" is given below:  ue:  General Sixth Schedule (Pt. I) Areas Total I:  General Sixth Schedule (Pt. I) Areas Total ue:  2. The grant closed with a saving of Rs. 67, during the year. 3. Saving occurred mainly under-		Total Grant ( R:  1,95,59.43 1,95,59.43  67,60.30 67,60.30 of the saving w	Actual Expenditure upees in lakh)  1,28,45.38 1,28,45.38  32,35.35 32,35.35 as anticipated and	Excess + Saving -  -67,14.0567,14.05  -35,24.9535,24.95  surrendered
Voted  Capita Voted	Schedule (Part -I) Areas" is given below:-  ue:  General Sixth Schedule (Pt. I) Areas Total I:  General Sixth Schedule (Pt. I) Areas Total ue: 2. The grant closed with a saving of Rs. 67, during the year.		Total Grant (R:  1,95,59.43 1,95,59.43  67,60.30 67,60.30  of the saving w	Actual Expenditure upees in lakh)  1,28,45.38 1,28,45.38  32,35.35 32,35.35 as anticipated and	Excess + Saving -  -67,14.0567,14.05  -35,24.9535,24.95  surrendered  Excess +
Voted  Capita Voted	Schedule (Part -I) Areas" is given below:  ue:  General Sixth Schedule (Pt. I) Areas Total I:  General Sixth Schedule (Pt. I) Areas Total ue:  2. The grant closed with a saving of Rs. 67, during the year. 3. Saving occurred mainly under-		Total Grant ( R  1,95,59.43 1,95,59.43  67,60.30 67,60.30 of the saving w  Total Grant	Actual Expenditure upees in lakh)  1,28,45.38 1,28,45.38  32,35.35 32,35.35 as anticipated and  Actual Expenditure	Excess + Saving -  -67,14.0567,14.05  -35,24.9535,24.95  surrendered
Voted  Capita Voted	Schedule (Part -I) Areas" is given below:  ue:  General Sixth Schedule (Pt. I) Areas Total I:  General Sixth Schedule (Pt. I) Areas Total ue:  2. The grant closed with a saving of Rs. 67, during the year. 3. Saving occurred mainly under-		Total Grant ( R  1,95,59.43 1,95,59.43  67,60.30 67,60.30 of the saving w  Total Grant	Actual Expenditure upees in lakh)  1,28,45.38 1,28,45.38  32,35.35 32,35.35 as anticipated and	Excess + Saving -  -67,14.0567,14.05  -35,24.9535,24.95  surrendered  Excess +
Capita Voted  Revenue 2059 II.	Schedule (Part -I) Areas" is given below:-  ue:  General Sixth Schedule (Pt. I) Areas Total I:  General Sixth Schedule (Pt. I) Areas Total ue: 2. The grant closed with a saving of Rs. 67, during the year. 3. Saving occurred mainly under- Head  Public Works State Plan and Non Plan Schemes		Total Grant ( R  1,95,59.43 1,95,59.43  67,60.30 67,60.30 of the saving w  Total Grant	Actual Expenditure upees in lakh)  1,28,45.38 1,28,45.38  32,35.35 32,35.35 as anticipated and  Actual Expenditure	Excess + Saving -  -67,14.0567,14.05  -35,24.9535,24.95  surrendered  Excess +
Capita Voted  Revenue	Schedule (Part -I) Areas" is given below:  ue:  General Sixth Schedule (Pt. I) Areas Total I:  General Sixth Schedule (Pt. I) Areas Total ue: 2. The grant closed with a saving of Rs. 67, during the year. 3. Saving occurred mainly under- Head  Public Works		Total Grant ( R  1,95,59.43 1,95,59.43  67,60.30 67,60.30 of the saving w  Total Grant	Actual Expenditure upees in lakh)  1,28,45.38 1,28,45.38  32,35.35 32,35.35 as anticipated and  Actual Expenditure	Excess + Saving -  -67,14.0567,14.05  -35,24.9535,24.95  surrendered  Excess +

	Grant No. 17 Administrative and Functional Bu	Total Grant	d Actual Expenditure pees in lakh )	Excess + Saving -
{ 0220} [ 997]	Public works Upgradation of Standard of Administration (Award of 12th Finance Commission) General			
	O. 67,57.00	67,57.00	10,03.78	-57,53.22
{ 3485}	Maintenance of Office Building in the Capital Complex			
	General O. 3,00.00 Reasons for saving in both the above cases have not been intimated (	3,00.00 August 2000	1,36.41	-1,63.59
80 001 { 0246}	General Direction and Administration Supervision General	August 2009	<i>)</i> .	
003 { 3168}	O. 3,04.73  Reasons for saving in the above case have not been intimated (Augus Training  Muharris Training Schemes  General	3,04.73 st 2009).	2,14.02	-90.71
	O. 16.20 Reasons for non-utilising and non-surrendering of the entire budget intimated (August 2009).	16.20 provision in	 the above case ha	-16.20 ave not been
	4. Saving in note 3 above was partly counter-balanced by excess ma	ainly under-		
2059 II. 01 052 { 1699}	Public Works State Plan and Non Plan Schemes Office Buildings Machinery and Equipment Muster Rolls Staff General			
	O. 23.00	23.00	38.78	+15.78
{ 3820}	Work Charged Staff General	1 21 70	1 46 56	-24.96
053 { 0220}	O. 1,21.70  Reasons for incurring excess expenditure over the budget provision intimated (August 2009).  Maintenance and Repairs  Public works  General	1,21.70 In in both the	1,46.56 e above cases ha	+24.86 eve not been
	O. 2,35.53	2,35.53	4,05.79	+1,70.26
{ 3786}	Maintenance of Electrical Works at New Secretariat Complex General			
	O. 50.00 Reasons for incurring excess expenditure over the budget provisio intimated (August 2009).	50.00 n in both the	5,00.00 e above cases ha	+4,50.00 eve not been

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

	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
		( R	(upees in lakh	
103	Furnishings			
{ 1726}	Furnishing of the residence of Minister/MLA in the MLA			
	~			

Campus General

O. 15.00 15.00 46.00 +31.00

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).

80 General

- 800 Other Expenditure
- { 3486} Erection of road side barricate, Drop gate, Pandals etc.

General

65.00 65.00 1,48.63 +83.63

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).

5. (a) Suspense Transaction: Expenditure booked under this head is not a final head of account. It accommodates interim transactions pending their adjustments to the final head of account. Therefore, balances under suspense sub-heads are carried forward from year to year. The suspense sub-heads are (i) stock, (ii) Purchase, (iii) Miscellaneous Works Advances and (iv) Workshop Suspense.

The nature of transactions under each of these sub-heads is explained below:

- (i) Stock: To this head are charged the value of materials acquired, not for any particular work, but for the general use of the division. It is credited with the value of materials issued for use on works or sold or transferred to other divisions. The divisions will, therefore have a plus or debit balance indicating the book value of materials held in stock and unadjusted charges connected with manufactures, if any.
- (ii) Purchase: Upto March, 1996 value of materials received for specific work or for general stock, but not paid for within the month, was adjustable by debit to the accounts of the work or stock with corresponding credit to "Purchase". Thus while the account of the work or stock received the debit as soon as the materials were received, actual payment, when made later, was debited to the suspense head "Purchase" clearing the initial credit. With the introduction of the revised procedure separate sub-heads, within the accounts of the works and stock, are operated for recording the value of materials pending payment. The suspense head "Purchase" shows old balance representing value of materials received but still not paid for or adjusted.
- (iii) Miscellaneous Works Advances: Under this sub-head are booked debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants, etc. A debit balance under this sub-head, thus represents recoverable amounts.
- (iv) Workshop Suspense: The charges for jobs executed or other operations in public works departmental workshops are debited to this sub-head pending their recovery or adjustment.

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

(b) An analysis of transactions under "Suspense" included in this grant during 2008-2009 together with opening and closing balances is given below :-

	Sub Heads	Opening Balance as on 1st April 2008	Debit	Credit C	losing Balance as on 31st March 2009
			( Rupees in la	kh)	
	Stock	-2,47.75		2.94	-2,50.69
	Purchase	-2,46.93			-2,46.93
	Miscellaneous Public Works Advances	+19,97.22		1.40	+19,95.82
	Workshop Suspense	0.57			0.57
	Total	15,03.11	•••	4.34	+14,98.77
Capital	:	,			,
-	6. The grant closed with a saving of Rs. 35 during the year.	,24.95 lakh. No part o	of the saving was	anticipated and	d surrendered
	7. In view of the saving of Rs. 35,24.95 la	kh, the supplementary	y provision of Rs	s. 7,39.70 lakh	(Rs. 1,66.97
	lakh obtained in August 2008 and Rs. 5,72.	73 lakh obtained in Ja	nuary 2009) pro	oved injudiciou	18.
	8. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant E	xpenditure	Saving -
			( Rup	ees in lakh )	
4059	Capital Outlay on Public Works				
II.	State Plan and Non Plan Schemes				
01	Office Buildings				
051	Construction				
{ 3831}	Construction of Assam Bhawan, Bangalore General				
	S.	1,66.98	1,66.98		-1,66.98
	Reasons for non-utilising and non-surrender intimated (August 2009).	ing of the entire budg	et provision in the	ne above case l	nave not been
101	Construction- General Pool Accomodation				
{ 0228}	Building (Sale Taxes)				
[ 584]	Works				
	General				
	O.	5,00.00	5,00.00	1,71.29	-3,28.71
{ 0247}	Building (Survey & Statistics - Directorate )				
[ 548]	Works				
	General				
	O.	1,50.00	1,50.00	64.55	-85.45
{ 1483}	Building (Administration of Justice)				
	General				
	S.	5,00.00	5,00.00		-5,00.00
[ 152]	Establishment				
	General				

20.00

20.00

-20.00

O.

Grant No. 17 Administrative and Functional Buildings contd... Head **Total** Actual Excess + **Grant Expenditure** Saving -( Rupees in lakh ) { 1484} Building (Jails) [ 584] Works General 55.00 55.00 14.40 O. -40.60 { 1491} Building (Personnel Department) Establishment [ 152] General O. 25.00 25.00 -25.00 Works [ 584] General 4,62.50 4,62.50 -4,62.50 { 4153} Building (Judicial) [ 548] Works General O. 92.50 92.50 -92.50 Reasons for saving in three and non-utilising and non-surrendering of the entire budget provision in the other five cases above have not been intimated (August 2009). 201 Acquisition of Land { 0271} Lump Provision for construction of Administration & Allied **Buildings for General Administration Department** General 26,00.00 26,00.00 3.20.24 O. -22,79.76 Reasons for saving in the above case have not been intimated (August 2009). III. Centrally Sponsored Schemes 80 General 101 Construction-General Pool Accommodation { 1483} Building (Administration of Justice) General O. 8,00.00 8,00.00 3,03.34 -4,96.66 Reasons for saving in the above case have not been intimated (August 2009). 4202 Capital Outlay on Education, Sports, Art and Culture State Plan and Non Plan Schemes II. 01 General Education 203 University and Higher Education { 0188} Madrassa Education [ 548] Works General O. 25.00 25.00 -25.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009). 4210 Capital Outlay on Medical and Public Health II. State Plan and Non Plan Schemes 02 Rural Health Services

800

Other Expenditure

Grant No. 17 Administrative and Functional Buildings contd				
	Head	Total	Actual	Excess +
		Grant Ex	penditure	Saving -
		( Rupe	es in lakh )	
	Scheduled Caste Component Plan			
[ 548]	Works			
	General			
	O. 4,50.00	4,50.00	3.46	-4,46.54
	Reasons for huge saving in the above case have not been intima	ted (August 2009).		
03	Medical Education Training and Research			
105	Allopathy			
	Assam Medical College, Dibrugarh			
[ 548]	Works			
	General 45.00	45.00		45.00
	O. 45.00	45.00	•••	-45.00
( 1526)	Works			
{ 1330}	General			
	O. 1.00.00	1,00.00	77.61	-22.39
	Reasons for non-utilising and non-surrendering of the entire bu	,		
	the latter case above have not been intimated (August 2009).	aget provision in the	Torrier case a	na saving in
	the latter case above have not been intimated (Pagast 2007).			
III.	Centrally Sponsored Schemes			
03	Medical Education Training and Research			
101	Ayurveda			
{ 4306}	Construction of Post Graduate Hostel at Govt. Ayurvedic			
, ,	College, Guwahati			
	General			
	O. 1,61.62	1,61.62		-1,61.62
	Reasons for non-utilising and non-surrendering of the entire bu	dget provision in the	above case ha	ive not been
	intimated (August 2009).			
4250	Capital Outlay on Other Social Services			
II.	State Plan and Non Plan Schemes			
203	Employment			
	Inspector of Steam Boiler			
[ 548]	Works			
	General			
	O. 59.20	59.20		-59.20
	Reasons for non-utilising and non-surrendering of the entire bu	dget provision in the	e above case ha	ive not been
	intimated (August 2009).			

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

Grant No. 17 Administrative and Functional Buildings concld... Head **Total** Actual Excess + **Grant Expenditure** Saving -( Rupees in lakh ) 4059 Capital Outlay on Public Works State Plan and Non Plan Schemes II. 01 Office Buildings 051 Construction { 3859} Furniture for new Secretariat Building. General 58.00 58.00 2,35.65 +1,77.65S. Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009). Construction- General Pool Accomodation { 0121} Buildings [ 584] Works General O. 70.00 70.00 3,53.10 +2,83.10{ 1483} Building (Administration of Justice) [ 584] Works General O. 4,45.00 4,45.00 11,22.16 +6,77.16 Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009). 201 Acquisition of Land { 0271} Lump Provision for Construction of Administration & Allied Buildings for General Administration Department [ 584] Works General O. 2.00 2.00 2,71.75 +2,69.75Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2009). III. Centrally Sponsored Schemes 80 General 101 Construction-General Pool Accommodation { 1483} Building (Administration of Justice) [650] Deduct amount transferred to II- State Plan & Non-Plan Schemes General -4,00.00 -4.00.00 O. +4.00.00Excess was attributed to non-transfer of transaction to II-State Plan & Non-Plan scheme. 4210 Capital Outlay on Medical and Public Health II. State Plan and Non Plan Schemes 03 Medical Education Training and Research 102 Homeopathy { 3140} Swahid J.N. Homoeopathic Medical College, Guwahati Works [ 584] General

15.00

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).

15.00

49.23

+34.23

O.

Grant No.	18	Fire Services	

	Grant No.	18 Fire Services	•		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( Rup	ees in thousand )	
Revenu	e •				
Major F					
2070	Other Administrative Services				
Voted					
	Original	32,87,71			
	Supplementary	23,33	33,11,04	20,10,08	-13,00,96
	Amount surrendered during the year				
NT - 4					
Notes a	<b>nd comments :</b> Distribution of the grant and	actual avnanditura	hatwaan "G	naral" and "Civtl	
	Schedule (Part -I) Areas" is given below:	actual expenditure	between Ge	enerai and Sixu	1
	Schedule (1 art -1) Areas is given below		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				upees in lakh )	Suving
Revenu	e :		(	<b></b>	
Voted					
	General		30,72.73	20,10.05	-10,62.68
	Sixth Schedule (Pt. I) Areas		2,38.31	0.03	-2,38.28
	Total		33,11.04	20,10.08	-13,00.96
Revenu					
	2. The grant closed with a saving of Rs. 13,00	0.96 lakh. No part o	of the saving w	as anticipated and	surrendered
	during the year.				
	3. In view of the final saving of Rs.13,00.96	lakh, the supplemer	ntary provision	of Rs. 23.33 lakh	obtained in
	January 2009 proved injudicious.				
	4. Saving occurred mainly under- Head		Total	Actual	Excess +
	Itau		Grant	Expenditure	Saving -
				upees in lakh )	Saving -
2070	Other Administrative Services		(1	apees in min )	
II.	State Plan and Non Plan Schemes				
003	Training				
	General				
	O.	44.55	44.55	3.62	-40.93
	Reasons for saving in the above case have not	been intimated (Au	ugust 2009).		
108	Fire Protection and Control				
,	Protection & Control Fire Service Station				
[ 504]	Fire Service Station				
	General	22.22.52	22 20 52	1.1.10.06	-0

22,38.62

1,97.08

O.

O.

Sixth Schedule (Pt.I) Areas

22,38.62

1,97.08

-7,95.66

-1,97.05

14,42.96

0.03

# Grant No. 18 Fire Services concld...

	Head			Actual Expenditure spees in lakh )	Excess + Saving -
[ 505]	Opening of New Fire Service Station General			•	
	O.	6,00.00	6,00.00	•••	-6,00.00
	Sixth Schedule (Pt.I) Areas				
	O.	40.00	40.00		-40.00
	Reasons for saving in two and non-utilising and r two cases above have not been intimated (August 2		ng of the entire	budget provision	in the other
	5. Saving mentioned in note 4 above was partly collected. Head	ounter-balance	ed by excess und <b>Total</b>	ler- <b>Actual</b>	Excess +
			Grant	Expenditure pees in lakh )	Saving -
2070	Other Administrative Services			_	
П.	State Plan and Non Plan Schemes				
108	Fire Protection and Control				
{ 0526}	Protection & Control Fire Service Station General				
	S.	22.10	22.10	1,72.96	+1,50.86
{ 0527}	Direction & Administration General				
	0.	1,67.46	1,67.46	3,90.52	+2,23.06
	Reasons for incurring excess expenditure over th intimated (August 2009).	e budget prov	vision in both th	e above cases ha	ve not been

# Grant No. 19 Vigilance Commission and Others

**Total** 

Actual

Excess +

			Grant ( Rup	Expenditure ees in thousand )	Saving -
Revenue	e :				
Major H	ead:				
2070	Other Administrative Services				
Voted					
	Original	24,39,57			
	Supplementary	6,50,11	30,89,68	28,05,47	-2,84,21
	Amount surrendered during the year (March 2009)				11,11

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

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

	Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
Revenue:	`	,	
Voted			
General	28,92.97	28,00.16	-92.81
Sixth Schedule (Pt. I) Areas	1,96.71	5.31	-1,91.40
Total	30,89.68	28,05.47	-2,84.21
_			

#### Revenue:

- 2. The grant closed with a saving of Rs. 2,84.21 lakh against which an amount of Rs. 11.11 lakh was surrendered during the year.
- 3. In view of the final saving of Rs.2,84.21 lakh, the supplementary provision of Rs. 6,50.11 lakh (Rs. 3,34.20 lakh obtained in August 2008 and Rs. 3,15.91 lakh obtained in January 2009) proved excessive.

### 4. Saving occurred mainly under-

	Head			Actual Expenditure upees in lakh )	Excess + Saving -
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
105	Special Commission of Enquiry				
{ 0434}	State Assam Police Accountability Commission				
	General				
	O.	10.00	16.95		-16.95
	S.	6.95			
{ 0511} [ 036]	Foreigner's Tribunal Illegal Migrants Tribunal Sixth Schedule (Pt.I) Areas				
	0.	32.81	32.81	4.09	-28.72

	Grant No. 19 Vigilance	e Commission and	Total Grant	Actual Expenditure pees in lakh )	Excess + Saving -
[ 518]	Foreigners Tribunal for Determination of Foreigners Assam from 1966 to 1971 General	oreigners those			
	O.	5,20.99	5,20.99	9.01	-5,11.98
{ 0519}	Special Commission of Enquiry Assam State Commission General	Human Right			
	O.	30.00	50.00	20.00	-30.00
	S. Reasons for saving in three cases and non-u other one case above have not been intimated		rrendering of th	ne entire budget	provision in
800 { 0129}	Other Expenditure Deportation of Foreigners General				
	O.	22.30	22.30	0.57	-21.73
{ 0297}	Celebration of National Days & Other Expend General		42.50	24.02	15.50
	0.	42.50	42.50	26.92	-15.58
{ 3198}	Rehabilitation of surrender Misguided Youth Sixth Schedule (Pt.I) Areas	1.61.70	1 61 70		1 61 70
	S.	1,61.70	1,61.70	•••	-1,61.70
[ 491]	Reimburseable from Govt. of India General				
	O.  Reasons for saving in three cases and non-u other one case above have not been intimated.		14,00.00 errendering of th	6,85.64 ne entire budget	-7,14.36 provision in
	5. Saving mentioned in note 4 above was par <b>Head</b>	tly counter-balance	Total Grant	Actual Expenditure	Excess + Saving -
2070	Other Administrative Services		( Ku	pees in lakh )	
II. 105	State Plan and Non Plan Schemes Special Commission of Enquiry Commissioner of Enquiry				
( 0312)	General General				
	O. S.	35.00 32.50	67.50	4,69.81	+4,02.31

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

	Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
{ 0518}	Foreigner's Tribunal (Implement	ntation of Assam Lokayukta			
	Upa-Lokayukta)				
	General				
	O.	32.04	1,40.14	5,77.64	+4,37.50
	S.	1,19.21			
	R	-11 11			

Anticipated saving of Rs. 11.11 lakh under the sub head {0518}-Foreigner's Tribunal (Implementation of Assam lokayukta/upa-lokayukta) was reportedly due to non-appointment of lokayukta/Upa-lokayukta and other staff. Reasons for incurring excess expenditure over the budget provision in both the above cases above have not been intimated (August 2009).

## 800 Other Expenditure

{ 3198} Rehabilitation of surrender Misguided Youth

General

S. 3,09.75 3,09.75 4,92.40 +1,82.65

{ 3305} Directorate of National Register of Citizens (NRC)

General

O. 2,83.92 2,83.92 5,01.83 +2,17.91

Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009).

Grant No. 20 Civil Defence	e and	Home	Guaras
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			Total Grant ( Rup	Actual Expenditure pees in thousand )	Excess + Saving -
Revenu					
Major F	Head:				
2070	Other Administrative Services				
Voted					
	Original	58,93,07			
	Supplementary	9,80,00	68,73,07	46,73,91	-21,99,16
	Amount surrendered during the year				

# Notes and comments:

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

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

		Total Grant ( R	Actual Expenditure Supees in lakh )	Excess + Saving -
Revent	ue:		•	
Voted				
	General	67,01.77	39,42.52	-27,59.25
	Sixth Schedule (Pt. I) Areas	1,71.30	7,31.39	+5,60.09
	Total	68,73.07	46,73.91	-21,99.16
_				

- 2. The grant closed with a saving of Rs. 21,99.16 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.21,99.16 lakh, the supplementary provision of Rs. 9,80.00 lakh obtained in January 2009 proved injudicious.
- 4. Saving occurred under-

8				
Head			=	Excess + Saving -
Other Administrative Services				
State Plan and Non Plan Schemes				
Civil Defence				
Civil Defence Directorate				
General				
O.	3,49.81	3,49.81	2,23.19	-1,26.62
Air-Raid Precautions				
General				
0.	3,45.93	3,45.93	80.64	-2,65.29
Reasons for saving in both the above cases have no	t been intimated (A	August 2009).		
Home Guards				
Central Training Institute				
General				
O.	1,68.88	1,68.88	1,32.02	-36.86
	Other Administrative Services State Plan and Non Plan Schemes Civil Defence Civil Defence Directorate General O.  Air-Raid Precautions General O. Reasons for saving in both the above cases have no Home Guards Central Training Institute General	Other Administrative Services State Plan and Non Plan Schemes Civil Defence Civil Defence Directorate General O. 3,49.81  Air-Raid Precautions General O. 3,45.93 Reasons for saving in both the above cases have not been intimated (Albert Central Training Institute General	Other Administrative Services State Plan and Non Plan Schemes Civil Defence Civil Defence Directorate General O. 3,49.81 3,49.81  Air-Raid Precautions General O. 3,45.93 3,45.93  Reasons for saving in both the above cases have not been intimated (August 2009). Home Guards Central Training Institute General	Other Administrative Services State Plan and Non Plan Schemes Civil Defence Civil Defence Directorate General O. 3,49.81 3,49.81 2,23.19  Air-Raid Precautions General O. 3,45.93 3,45.93 80.64 Reasons for saving in both the above cases have not been intimated (August 2009). Home Guards Central Training Institute General

	Grant No. 2	20 Civil Defence and Home	Guards concld.	••	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( R	upees in lakh )	J
{ 0524}	Assam Home Guard Batallion				
	General				
	O.	1,34.94	1,34.94	88.34	-46.60
{ 0525}	Assam Special Reserve Force				
	General				
	O.	35,99.49	35,99.49	22,81.53	-13,17.96
( 050 5)		ACRER )			
{ 0526}	Assam Industrial Security Force (	A.S.R.E. Bn )			
	General	1 72 00	11.52.00	0.25	11 51 75
	O.	1,72.00	11,52.00	0.25	-11,51.75
	S.	9,80.00	1 ( 1		
	Reasons for saving in all the above	e cases have not been intimate	ea (August 2009)	).	
	5. Saving mentioned in note 4 ab	ove was partly counter-balance	ced by excess ma	ninly under-	
	Head	ove was parely counter summi	Total	Actual	Excess +
			Grant	Expenditure	Saving -
				upees in lakh )	
2070	Other Administrative Services		`	,	
II.	State Plan and Non Plan Schemes				
107	Home Guards				
{ 0522}	Home Guard Establishment				
,	Sixth Schedule (Pt.I) Areas				
	O	1,71.30	1,71.30	7,31.39	+5,60.09
	Reasons for incurring excess expe	nditure over the budget provi	sion have not bee	en intimated (Aug	ust 2009).

Grant No.	21	Guest Houses	, Government	Hostels etc.
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	7.	,			
	Grant No. 21 Guest House	s , Governmer	Total Grant I	Actual Expenditure es in thousand )	Excess + Saving -
Revenu	e:				
Major F	Iead :				
2070	Other Administrative Services				
Voted					
	Original	8,71,41			
	Supplementary		8,71,41	6,71,32	-2,00,09
	Amount surrendered during the year				
Notes a	nd comments :				
Notes a	Distribution of the grant and actu	al evnenditure	between "Gen	eral" and "Sivth	
	Schedule (Part -I) Areas" is given below:-	ai expenditure	between Gen	erai aliu Sixui	
	Schedule (1 art -1) Theas is given below		Total	Actual	Excess +
				Expenditure	Saving -
				pees in lakh )	S
Revenu	e:		\	,	
Voted					
	General		8,29.02	6,54.15	-1,74.87
	Sixth Schedule (Pt. I) Areas		42.39	17.17	-25.22
	Total		8,71.41	6,71.32	-2,00.09
Revenu					
	2. The grant closed with a saving of Rs. 2,00.09 l	akh. No part o	f the saving was	anticipated and	surrendered
	during the year.				
	3. Saving occurred mainly under-		70. 4.1		
	Head		Total	Actual	Excess +
				Expenditure	Saving -
2070	Other Administrative Services		( Kuļ	oees in lakh )	
II.	State Plan and Non Plan Schemes				
115	Guest Houses, Government Hostels etc.				
	District Circuit House & Session Houses				
( 0000)	Sixth Schedule (Pt.I) Areas				
	0.	36.32	36.32	17.17	-19.15
{ 0536}	Circuit House /Assam House/New				
	Delhi/Calcutta/Jawaharnagar/Shillong				
[ 042]	Assam House, Kolkata				
	General				
	0.	78.53	78.53	50.13	-28.40
[ 043]	Assam House, Shillong				
	General	20.40	20.40	12.04	16.65
	0.	30.49	30.49	13.84	-16.65

Grant No. 21 Guest Houses, Government Hostels etc. concld...

	Grant No. 21 Guest Houses, Government Hostels etc. conclu						
	Head		Total	Actual	Excess +		
				expenditure	Saving -		
			( Rup	ees in lakh )			
[ 190]	State Guest House, Jawahar Nagar						
	General						
	O.	25.18	25.18	9.41	-15.77		
[ 538]	Assam House, New Delhi						
	General						
	0.	4,05.75	4,05.75	3,02.53	-1,03.22		
		,	,	,	,		
{ 3069}	Assam Bhawan, Mumbai						
,	General						
	0.	47.60	47.60	29.41	-18.19		
	Saving of Rs. 1,03.22 lakh under the sub s	uh haad [529] Assam L	Jourg Naw Dalk	i was raportadl	u dua ta nan		
	2		*		•		
	filling up of vacant post and non-engagem	ent of daily wages labou	r. Reasons for sa	iving in the rem	aining five		

cases above have not been intimated (August 2009).

			Total Grant ( Rup	Actual Expenditure pees in thousand )	Excess + Saving -
Revenu	ie:				
Major I	Head:				
2070	Other Administrative Services				
Voted					
	Original	3,96,55			
	Supplementary	8,27	4,04,82	2,75,74	-1,29,08
	Amount surrendered during the year				

# Charged

### Notes and comments:

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

	Total Grant ( R	Actual Expenditure (upees in lakh )	Excess + Saving -
Revenue:		_	
Voted			
General	4,04.82	2,75.74	-1,29.08
Sixth Schedule (Pt. I) Areas			
Total	4,04.82	2,75.74	-1,29.08
Charged			

- 2. The grant closed with a saving of Rs. 1,29.08 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.1,29.08 lakh, the supplementary provision of Rs.8.27 lakh (Rs. 0.01 lakh obtained in August 2008 and Rs. 8.26 lakh obtained in January 2009) proved injudicious.
- 4. Saving occurred mainly under:-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( R	upees in lakh )	
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
003	Training				
{ 3613}	Mandatory in service Training of ACS Officers				
	General				
	0.	25.00	25.00	1.80	-23.20
	Reasons for saving in the above case have not been i	ntimated (Aug	ust 2009).		
800	Other Expenditure				
{ 3388}	Assam State Information Commission				
	General				
	0.	47.02	47.03	13.02	-34.01
	S.	0.01			
	Reasons for saving in the above case have not been in	ntimated (Aug	ust 2009).		

Grant No.	23	Pensions a	and O	ther	Retirem	ent Benefits
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Total Actual Excess +
Grant Expenditure Saving ( Rupees in thousand )

#### **Revenue:**

Maior	Head	٠

2071 Pensions and Other Retirement Benefits

Voted

Original 15,31,64,00

Supplementary 15,00,00 15,46,64,00 14,35,70,61 -1,10,93,39 Amount surrendered during the year ...

Charged

*Original* 1,60,00

Supplementary ... 1,60,00 1,20 -1,58,80 Amount surrendered during the year ...

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

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

	Total Grant	Actual Expenditure	Excess + Saving -
	( Rupees in lakh )		
Revenue:			
Voted			
General	14,84,23.07	14,10,77.22	-73,45.85
Sixth Schedule (Pt. I) Areas	62,40.93	24,93.39	-37,47.54
Total	15,46,64.00	14,35,70.61	-1,10,93.39
Charged			
General	1,60.00	1.20	-1,58.80
Sixth Schedule (Pt. I) Areas	•••	•••	
Total	1,60.00	1.20	-1,58.80

- 2. The voted portion of the grant closed with a saving of Rs. 1,10,93.39 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs. 1,10,93.39 lakh, the supplementary provision of Rs. 15,00.00 lakh obtained in January 2009 proved injudicious.
- 4. The charged portion of the grant also closed with a saving of Rs. 1,58.80 lakh. No part of the saving was anticipated and surrendered during the year.
- 5. Saving occurred mainly under-

	Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
2071	Pensions and Other Retirement Benefits				
II.	State Plan and Non Plan Schemes				
01	Civil				
101	Superannuation and Retirement Allowances				
	General (Charged)				
	0.	20.00	20.00		-20.00

	Grant No. 23 Pens Head	sions and Other Retireme	Total Grant E	 Actual Expenditure ees in lakh )	Excess + Saving -
	Sixth Schedule (Pt.I) Areas				
	O.	23,47.24	23,47.24	10,54.83	-12,92.41
102	Reasons for saving in one and non-ucase above have not been intimated (A Commuted value of Pension		ing of the entire b	udget provision	in the other
	General	49.00.00	62.00.00	7.02.11	<i>55</i> 17 90
	O. S.	48,00.00 15,00.00	63,00.00	7,82.11	-55,17.89
	Sixth Schedule (Pt.I) Areas				
	O.	2,40.60	2,40.60	23.37	-2,17.23
	Reasons for saving in both the above of	cases have not been intima	ted (August 2009).		
104	Gratuities General				
	O.	1,68,25.00	1,68,25.00	93,64.42	-74,60.58
	General (Charged)	25.00	25.00	1.20	22.00
	О.	35.00	35.00	1.20	-33.80
	Sixth Schedule (Pt.I) Areas				
	0.	9,31.50	9,31.50	3,80.58	-5,50.92
105	Reasons for saving in all the above ca Family pensions General (Charged)	ses have not been intimated	d (August 2009).		
	О.	50.00	50.00		-50.00
	Sixth Schedule (Pt.I) Areas				
	0.	15,47.86	15,47.86	8,39.62	-7,08.24
	Reasons for non-utilising and non-sur latter case above have not been intima	rrendering of the entire bu		· · · · · · · · · · · · · · · · · · ·	,
115	Leave Encashment Benefits				
	General O.	1 11 25 00	1 11 25 00	42,06.03	-69,18.97
	O.	1,11,25.00	1,11,25.00	42,00.03	-03,16.37
	General (Charged)				
	O.	49.00	49.00		-49.00
	Sixth Schedule (Pt.I) Areas				
	O.	11,71.08	11,71.08	1,94.99	-9,76.09

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

case above have not been intimated (August 2009).

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

Head Total Actual Excess +
Grant Expenditure Saving (Rupees in lakh)

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

2071 Pensions and Other Retirement BenefitsII. State Plan and Non Plan Schemes

01 Civil

Family pensions

General

O. 1,28,04.00 1,28,04.00 2,00,68.38 +72,64.38

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).

O	~ 4			
Grant No	7/4	And	<b>\/</b>   4	atoriale

		24 Aid Materials		Actual Expenditure es in thousand )	Excess + Saving -
Revenu					
Major F 3606 Voted	Head: Aid Materials and Equipment				
	Original	2,26,38			
	Supplementary	•••	2,26,38		-2,26,38
	Amount surrendered during the year				
Notes a	Distribution of the grant and a	actual expenditure	between "Gen	eral" and "Sixth	
	Schedule (Part -I) Areas" is given below:-		Total	Actual	Excess +
				Actual Expenditure	Saving -
				pees in lakh )	Saving -
Revenu Voted	e:		(====	,	
	General		2,26.38		-2,26.38
	Sixth Schedule (Pt. I) Areas				
	Total		2,26.38		-2,26.38
Revenu					
	<ol><li>In view of entire provision remaining un-uti provision proved injudicious.</li></ol>	lised and un-surren	dered during th	ne year making of	the budget
	3. Saving occurred under-				
	Head			Actual Expenditure pees in lakh )	Excess + Saving -
3606 II.	Aid Materials and Equipment State Plan and Non Plan Schemes		•		
238	Assistance from WHO				
{ 0014}	Malaria Control				
	General				
	O.	2,26.38	2,26.38		-2,26.38
	Reasons for non-utilising and non-surrendering intimated (August 2009).	of the entire budge	et provision in t	he above case ha	ve not been

Grant No	25	Miscellaneous	Ceneral	Services
CTI AIIL INO.	43	Muscenaneous	CTEHEL AL	Del vices

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

_					
D	^	ve	n	11/	•

Major Head:

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

Voted

Original 5,00,47,61

Supplementary 4,00,00 5,04,47,61 53,83 -5,03,93,78 Amount surrendered during the year ...

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

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

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

	Total Grant ( R	Actual Expenditure upees in lakh)	Excess + Saving -
Revenue:			
Voted			
General	5,04,47.61	53.83	-5,03,93.78
Sixth Schedule (Pt. I) Areas	<b></b>		
Total	5,04,47.61	53.83	-5,03,93.78

#### Revenue:

- 2. The grant closed with a saving of Rs. 5,03,93.78 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs. 5,03,93.78 lakh, the supplementary provision of Rs. 4,00.00 lakh obtained in August 2008 proved injudicious.
- 4. Saving occurred mainly under-

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	( R	Rupees in lakh )	

- 2075 Miscellaneous General Services
- II. State Plan and Non Plan Schemes
- 797 Transfers to/from Reserve Funds & Deposit Account

General

O. 5,00,00.00 5,00,00.00 ... -5,00,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).

- 2235 Social Security and Welfare
- II. State Plan and Non Plan Schemes
- 60 Other Social Security and Welfare Programmes
- 200 Other Programmes

{ 0821} Others

General

S. 50.00 50.00 4.00 -46.00

{ 3564} Police/Para Military Personnel

General

S. 3,50.00 3,50.00 ... -3,50.00

Reasons for huge saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2009).

Grant No.	26	Education	(Higher	<b>Education</b> )
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**Total** 

Total

Actual

**Grant Expenditure** 

Excess +

Saving -

( Rupees in thousand ) Revenue: Major Head: 2075 Miscellaneous General Services 2202 General Education 2203 Technical Education Voted Original 5,24,19,83 Supplementary 18,39,37 5,42,59,20 3,88,19,39 -1,54,39,81 Amount surrendered during the year Capital: Major Head: 6202 Loans for Education, Sports, Art and Culture Voted Original 5,00 Supplementary 5,00 -5,00 ... Amount surrendered during the year

### Notes and comments:

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

	Grant	Expenditure	Excess + Saving -
	( F	Rupees in lakh )	
Revenue:			
Voted			
General	5,42,59.20	3,88,19.39	-1,54,39.81
Sixth Schedule (Pt. I) Areas			
Total	5,42,59.20	3,88,19.39	-1,54,39.81
Capital:			
Voted			
General	5.00		-5.00
Sixth Schedule (Pt. I) Areas			
Total	5.00		-5.00
D.			

## Revenue:

- 2. The grant closed with a saving of Rs. 1,54,39.81 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.1,54,39.81 lakh, the supplementary provision of Rs.18,39.37 lakh (Rs. 3,75.00 lakh obtained in August 2008 and Rs. 14,64.37 lakh obtained in January 2009) proved injudicious.
- 4. Saving occurred mainly under-

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	( <b>R</b>	(apees in lakh	

2075 Miscellaneous General Services

II. State Plan and Non Plan Schemes

Pensions and awards in consideration of distinguished services

	Grant No. 26 Educati	ion (Higher Educa	ation) contd		
	Head		Total	Actual	Excess +
			Grant Ex	penditure	Saving -
				es in lakh )	ð
			_		
{ 0542}	Literary Pension				
	General				
	O.	55.44	55.44	1.03	-54.41
	Reasons for saving in the above case have not	been intimated (Au	ıgust 2009).		
2202	General Education				
II.	State Plan and Non Plan Schemes				
03	University and Higher Education				
001	Direction and Administration				
{ 6330}	Upgradation of Standard of Admnistration-A	ward of 12th			
	Finance Commission				
	General				
	O.	1,03,08.00	1,03,08.00	2,15.48	-1,00,92.52
	Reasons for saving in the above case have not	been intimated (Au	ıgust 2009).		
102	Assistance to Universities				
{ 3007}	Gauhati University Project at Kokrajhar Camp	us			
	General				
	O.	2,25.00	2,25.00		-2,25.00
	Reasons for non-utilising and non-surrenderi	ng of entire prov	ision in the above	case have not	been
	intimated (August 2009).				
103	Government Colleges and Institutes				
{ 0598}	Government Law College				
	General				
	0.	60.58	60.58	23.37	-37.21
{ 0599}	Government Science College, Jorhat				
	General				
	0.	1,24.47	1,24.47	86.30	-38.17
	Reasons for saving in both the above cases have		ed (August 2009).		
104	Assistance to Non-Government Colleges and I	nstitutes			
{ 3810}	9				
	General				
	O.	70.00	70.00	21.00	-49.00
( 2011)	Planetal Assistance to Planetanol Institution				
{ 3811}	Financial Assistance to Educational Institution	S			
	General O.	7,80.00	7,80.00		-7,80.00
			,	 44	,
	Reasons for saving in one and non-utilising a		ng of the entire bu	uget provisioi	i iii uie omer
107	case above have not been intimated (August 20	109).			
107	Scholarships Other Scholarships				
{ 0204}	*				
[ 906]	National Scholarship				
	General O.	25.50	25.50	0.20	-25.30
	O.	23.30	43.30	0.20	-23.30

	Grant No. 26 Education (Higher			_
	Head	Total	Actual	Excess +
		Grant		Saving -
[ 921]	National Scholarship for Talantad Students	( 1	Rupees in lakh )	
[ 921]	National Scholarship for Talented Students General			
	O. 35.	.83 35.83		-35.83
	Reasons for saving in one and non-utilising and non-surr		re budget provision	
	case above have not been intimated (August 2009).	Ü	C I	
796	Tribal Area Sub-Plan			
{ 0610}	Assistance to Non-Government College			
[ 773]	Grants to Construction of Girls Common Room in No	on-		
	Govt. Colleges			
	General	00 21 00		21.00
	O. 21.		in the cheve acce	-21.00
	Reasons for non-utilising and non-surrendering of the ent intimated (August 2009).	ire budget provision	in the above case	nave not been
800	Other Expenditure			
	Scheduled Caste Component Plan			
[ 773]	Grants to Construction of Girls Common Room in No	on-		
	Govt. Colleges			
	General			
	O. 30.	.00 30.00		-30.00
(2022)	Common for Monitorious Students for Demoning His	L		
{ 3633}	Corpus for Meritorious Students for Pursuing High Education	ier		
	General			
	S. 50.	.00 50.00		-50.00
	Reasons for non-utilising and non-surrendering of the enti		in both the above	cases have not
	been intimated (August 2009).			
05	Language Development			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
	General	02 02 02	4.25	10.60
	O. 23. Reasons for saving in the above case have not been intima		4.35	-18.68
103	Sanskrit Education	ted (August 2009).		
	Assam Sanskrit College, Guwahati			
( 0020)	General			
	O. 71.	.09 71.09	45.12	-25.97
{ 0629}	Assam Classical Institutions (Sanskrit & Pali Prakrit)			
	General			
	O. 6,44.	.08 9,84.45	7,76.11	-2,08.34
	S. 3,40		,	•
	Reasons for saving in both the above cases have not been	intimated (August 20	09).	
III.	Centrally Sponsored Schemes			
05	Language Development			
103	Sanskrit Education			

	Grant No. 26 Education (	Higher Educatio	on) contd		
	Head		Total	Actual	Excess +
				Expenditure pees in lakh )	Saving -
			(100	ipees in tunn )	
{ 0626}	Sanskrit Education				
	General O.	80.00	80.00		-80.00
	Reasons for non-utilising and non-surrendering of			the above case ha	
	intimated (August 2009).	C	•		
2203	Technical Education				
II. 103	State Plan and Non Plan Schemes Technical Schools				
	Junior Technical School				
	General	=	=		
	O.  Reasons for saving in the above case have not been	1,47.58	1,47.58	1,15.14	-32.44
112	Engineering/Technical Colleges and Institutes	Intiliated (Augus	st 2007).		
{ 3028}	New Engineering College				
	General O.	3,00.00	3,00.00	2.38	-2,97.62
	O.	3,00.00	3,00.00	2.36	-2,97.02
{ 3660}	Assam Vikash Yojana				
[ 664]	Development of Engineering College				
	General S.	11,80.00	11,80.00		-11,80.00
	J.	11,00.00	11,00.00		11,00.00
[ 668]	Development of Polytechnic				
	General S.	2,57.00	2,57.00		-2,57.00
	J.	2,37.00	2,37.00	•••	-2,57.00
{ 3788}	University Science & Technology				
	General O.	2,00.00	2,00.00		-2,00.00
	Reasons for saving in one case and non-utilising a	,	· · · · · · · · · · · · · · · · · · ·	 entire budget prov	,
	other three cases above have not been intimated (Au		Ü	2 1	
TIT	Controller Consequed Colomba				
III. 001	Centrally Sponsored Schemes Direction and Administration				
	Introduction of Post-graduate Technical, Guwahati				
	General	20.00	20.00		20.00
	0.	20.00	20.00		-20.00
{ 5027}	Community Polytechnic D.C.A.				
	General	60.00	60.00	14.00	46.00
	0.	60.00	60.00	14.00	-46.00
{ 5028}	Direct Central Assistant from Govt. of India				
	General	4.00.00	1.00.00		
	O.  Reasons for saving in one and non-utilising and no	1,00.00	1,00.00	hudget provision	-1,00.00 in the other
	two cases above have not been intimated (August 2	-	or the chile	budget provision	m the other
	· · · · · ·				

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

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

	Head		Total Grant ( Ri	Actual Expenditure ipees in lakh )	Excess + Saving -
2202 II. 03 001 { 0172}	General Education State Plan and Non Plan Schemes University and Higher Education Direction and Administration Headquarter's Establishment General				
	O. Reasons for incurring excess expenditure over the bu	1,45.27 adget provision hav	1,45.27 we not bee	13,45.43 n intimated (Augus	+12,00.16 st 2009).
104 { 0600}	Assistance to Non-Government Colleges and Institut Grants to Non-Government Arts College General	tes			
	O. Reasons for incurring excess expenditure over the bu		2,58.00 we not bee	10,00.13 n intimated (Augus	+7,42.13 st 2009).
796 { 0610} [ 704]	Tribal Area Sub-Plan Assistance to Non-Government College Non-Recurring Building Grant to Non-Govt. College General	es			
	O. Reasons for incurring excess expenditure over the bu	21.00 adget provision hav	21.00 ve not bee	1,15.66 n intimated (Augus	+94.66 st 2009).
800 { 0800} [ 422]	Other Expenditure Other Expenditure Student's Studies for Higher Education General O.	1.00	1.00	50.00	+49.00
2203	Reasons for incurring excess expenditure over the but Technical Education	adget provision hav	ve not bee	n intimated (Augus	st 2009).
II. 001	State Plan and Non Plan Schemes Direction and Administration Headquarter's Establishment General				
	O. S. Reasons for incurring excess expenditure over the bu	12.00	1,82.61 we not bee	17,87.69 n intimated (Augus	+16,05.08 st 2009).

# Capital:

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

# Grant No. 27 Art and Culture

**Total** 

Actual

Excess +

		Grant Expenditure ( Rupees in thousand		Expenditure pees in thousand )	Saving -
Revenu Major I					
2075 2205 Voted	Miscellaneous General Services Art and Culture				
	Original Supplementary Amount surrendered during the year	50,15,71 4,40,57	54,56,28	26,84,86	-27,71,42 

#### Notes and comments:

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

,	Ü	Total Grant ( R	Actual Expenditure (upees in lakh )	Excess + Savings -
Revenue:				
Voted				
General		54,56.28	26,83.32	-27,72.96
Sixth Schedule (Pt	t. I) Areas		1.54	+1.54
Total		54,56.28	26,84.86	-27,71.42

- 2. The grant closed with a saving of Rs. 27,71.42 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.27,71.42 lakh, the supplementary provision of Rs. 4,40.57 lakh (Rs. 25.02 lakh obtained in August 2008 and Rs. 4,15.55 lakh obtained in January 2009) proved injudicious.

4.	Saving	occurred	mainly	under-
· ·	Duving	occurred	III all II y	unacı

	Head		Total Grant ( R	Actual Expenditure Supees in lakh)	Excess + Saving -
2205	Art and Culture				
II.	State Plan and Non Plan Schemes				
101	Fine Arts Education				
{ 0668}	Non-Government Cultural Organisation				
	General				
	O.	20,06.30	20,51.30	6,06.50	-14,44.80
	S.	45.00			
{ 0680}	Establishment of Cultural Research Centre				
[ 541]	Su-Ka-Pha Sanskriti Prakalpa				
	General				
	0.	2,00.00	1,56.50	88.37	-68.13
	S.	16.50			
	R.	-60.00			

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

	Head			Actual xpenditure ees in lakh )	Excess + Saving -
[ 594]	Jyoti Bishnu Sanskriti Prakalpa General				
	O. S.	5.00 50.00	55.00		-55.00
	Reduction of provision of Rs. 60.00 lakh ur sub head {0680} was reportedly due to no and non-utilising and non-surrendering or intimated (August 2009).	nder the sub sub head [5 n-implementation of th	e scheme. Reas	ons for saving in	n two cases
102 { 0690}	Promotion of Arts and Culture Fair, Function etc.				
	General O.	65.00	1,00.00	29.09	-70.91
	S.	35.00	1,00.00	23.03	70,71
{ 0692} [ 686]	Films Jyoti Chitraban General O.	4.50	64.50		-64.50
	R.	60.00			
[ 692]	Production of Documentary General				
	O. S.	1.10 42.55	43.65	6.00	-37.65
{ 0694}	Joyti Chitraban General S.	1,28.00	1,28.00	60.00	-68.00
	3.	1,28.00	1,28.00	00.00	-08.00
{ 5115}	The Assam State Film (Finance and Development)Corporation General				
	S.	43.50	43.50		-43.50
	Augmentation of provision of Re 60.00 la	kh under the cub cub l	nead [686] Ivoti	Chitrahan belo	w cuh head

Augmentation of provision of Rs. 60.00 lakh under the sub sub head [686]-Jyoti Chitraban below sub head {0692} was reportedly due to requirement of more fund. Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2009).

Grant No. 27 Art and Culture contd.

	Grant No. 27 Art and	Culture cor	ıtd		
	Head		Total	Actual	Excess +
			Grant E	xpenditure	Saving -
				ees in lakh )	J
103	Archaeology			,	
{ 0695}	Directorate of Historical & Archeology (Preservation	on &			
,	Translation of Ancient Manuscript)				
	1.7				
	General				
	0.	69.13	69.14	40.37	-28.77
	S.	0.01			
{ 0696}	Directorate of Archaeology (i) Archaeology				
,	General				
	O. 1,	54.03	1,54.03	1,17.89	-36.14
[ 736]	Protection , Preservation and promotion of Satras in Ass	sam			
	General				
		25.00	25.00		-25.00
	Reasons for saving in two cases and non-utilising and	non-surrenc	dering of the ent	ire budget prov	ision in one
	case above have not been intimated (August 2009).		8	6 · · ·	
105	Public Libraries				
{ 0698}	Directorate of Library Services (i) Improvement of Li	ibrary			
	Services				
	General				
	O. 6,	18.06	6,68.06	5,09.59	-1,58.47
	S. :	50.00			
	Reasons for saving in the above case have not been inti-	mated (Aug	ust 2009).		
796	Tribal Area Sub-Plan				
{ 0690}	Fair, Function etc.				
	General	40			
		66.40	66.40	21.69	-44.71
000	Reasons for saving in the above case have not been intin	mated (Aug	ust 2009).		
800	Other Expenditure	104			
{ 6330}	Upgradation of Standard of Admnistration-Award of	12tn			
F 2501	Finance Commission  Preservation of Horitage				
[ 258]	Preservation of Heritage General				
		20.00	10,20.00	89.75	-9,30.25
	Reasons for saving in the above case have not been intin		,	67.75	-7,30.23
	Reasons for saving in the above ease have not been inth	mateu (Mug	ust 2007).		
	5. Saving mentioned in note 4 above was partly coun	ter-halanced	l by excess main	ılv under-	
	Head		Total	Actual	Excess +
			Grant E	xpenditure	Saving -
				ees in lakh )	Su , 111g
2075	Miscellaneous General Services		(2004)	, , , , , , , , , , , , , , , , , , ,	
II.	State Plan and Non Plan Schemes				
104	Pensions and awards in consideration of distingu	ished			
	services				
{ 0543}	Artist Pension				
	General				
				90.52	+90.52
	Reasons for incurring huge expenditure without budge	et provision	in the above ca	se have not been	en intimated
	(August 2009).				

(August 2009).

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

	Grant No. 27 Ar	i and Culture con			
	Head		Total	Actual	Excess +
			Grant 1	Expenditure	Saving -
				pees in lakh )	<b>.</b>
			( Ku	pees iii iakii )	
2205	Art and Culture				
II.	State Plan and Non Plan Schemes				
102	Promotion of Arts and Culture				
{ 0692}	Films				
[ 693]	Assam Film Finance				
[ 0,0]	General				
	O.	3.00	3.00	88.91	+85.91
	O.	3.00	3.00	00.71	+03.91
( 0 < 0 2 )					
{ 0693}	Assistance to Srimanta Sankardev Kalakhetra				
	General				
	0.	36.10	36.10	65.18	+29.08
	Reasons for incurring excess expenditure over	the budget provisi	ion in both the	e above cases ha	ve not been
	intimated (August 2009).				
800	Other Expenditure				
{ 0800}	•				
[ 860]	Archeology				
[ 000]	General				
	General			1,94.25	+1,94.25
			•••	1,94.23	+1,94.23
F 0.601	T				
[ 862]	Improvement of Library Services				
	General				
				25.75	+25.75
	Reasons for incurring huge expenditure without	it budget provisio	on in both the	above cases ha	ve not been

intimated (August 2009).

Grant	No	28	States	Δ	rchives
Grant	TIU.	40	States	$\Delta$	1 (1111 ) (5

			Total Grant ( Rup	Actual Expenditure pees in thousand )	Excess + Saving -
Revenu Major H 2205	•				
Voted	Original Supplementary Amount surrendered during the year	49,08 2,92	52,00	43,79	-8,21 

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

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

	Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
Revenue:			
Voted			
General	52.00	43.79	-8.21
Sixth Schedule (Pt. I) Areas			
Total	52.00	43.79	-8.21

- 2. The grant closed with a saving of Rs. 8.21 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.8.21 lakh, the supplementary provision of Rs. 2.92 lakh obtained in January 2009 proved injudicious.
- 4. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( R	(upees in lakh )	
2205	Art and Culture				
II.	State Plan and Non Plan Schemes				
104	Archives				
	General				
	0.	14.00	14.00	4.01	-9.99
	Reasons for saving in the above case have not been	n intimated (August	2009).		

### Grant No. 29 Medical and Public Health

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

8,72,94.50

-5,82,88.26

#### Revenue:

Major Head:

2210 Medical and Public Health

2211 Family Welfare

2215 Water Supply and Sanitation

Voted

Original 13,83,55,20

72,27,56 14,55,82,76 8,72,94,50 Supplementary -5,82,88,26

Amount surrendered during the year

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

Total

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

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

	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	( R	upees in lakh )	
Revenue:			
Voted			
General	14,55,82.76	8,72,94.50	-5,82,88.26
Sixth Schedule (Pt. I) Areas			

## Revenue:

2. The grant closed with a saving of Rs. 5,82,88.26 lakh. No part of the saving was anticipated and surrendered during the year.

14,55,82.76

- 3. In view of the final saving of Rs. 5,82,88.26 lakh, the supplementary provision of Rs. 72,27.56 lakh (Rs. 44,44.65 lakh obtained in August 2008 and Rs. 27,82.91 lakh obtained in January 2009) proved injudicious.
- 4. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( R	upees in lakh )	
2210	Medical and Public Health				
II.	State Plan and Non Plan Schemes				
02	Urban Health Services- Other systems of medicines				
101	Ayurveda				
{ 0724}	Ayurvedic College & Hospital, Guwahati				
	General				
	S.	24.36	24.36	7.00	-17.36
	Reasons for saving in the above case have not been i	ntimated (Au	gust 2009).		
01	Urban Health Services-Allopathy				
001	Direction and Administration				
{ 0172}	Headquarter's Establishment				
	General				
	O.	2,85.33	2,90.72	2,06.44	-84.28
	S.	5.39			
	Reasons for saving in the above case have not been i	ntimated (Au	gust 2009).		

Head

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

Actual

Excess +

	Head			Expenditure bees in lakh )	Saving -
003 { 0737}	Training Training of Health Personnel General				
	O.	36.18	36.18	15.56	-20.62
{ 1775}	Training of Para Medical Personnel General				
	O.  Reasons for saving in the former case and non-util	2,40.35	2,40.35	 na antira hudaat	-2,40.35
	the latter case above have not been intimated (Aug		surrendering of the	le entire budget	provision in
110 { 0194}	Hospital and Dispensaries Mental Hoapital & Dispensaries, Tezpur General				
	O.	1,85.00	1,85.00		-1,85.00
{ 0202}	Other Hospitals General				
	O.	1,20.63	1,20.63	37.72	-82.91
{ 0707}	Laper Hospital General				
	O.	59.40	59.40	31.25	-28.15
{ 0710}	Other T.B. Hospital/Clinic General				
	O.	5,56.83	5,56.83	3,24.98	-2,31.85
03	Reasons for non-utilising and non-surrendering of cases above have not been intimated (August 2009 Rural Health Services - Allopathy		get provision in o	one and saving ii	other three
103	Primary Health Centres Primary Health Centre Under Guwahati Medical C	ollege			
	General O.	63.04	63.04	19.90	-43.14
110	Reasons for saving in the above case have not been Hospitals and Dispensaries			19.50	73.17
	Hospital & Dispensaries General				
	0.	36,41.58	36,41.58	28,62.85	-7,78.73
796 { 0731}	Reasons for saving in the above case have not been Tribal Area Sub-Plan Community Health Centres	intimated (Au	gust 2009).		
	General	00.00	00.00		00.00
	O.  Reasons for non-utilising and non-surrendering of	80.00 the entire budg	80.00 get provision in the	 he above case ha	-80.00 ave not been
	intimated (August 2009).				

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

	Grant No. 29 Medical a	na Public H	ealth contd		
	Head			Actual Expenditure Dees in lakh )	Excess + Saving -
800 { 0789} [ 196]	Other Expenditure Scheduled Caste Component Plan Primary Health Centre General O.	1,50.00	1,50.00	15.22	-1,34.78
{ 3594} [ 911]	National Rural Health Mission (NHRM) (State Sha Add State Share for execution of Works at Dis Hospital, Amingaon, Guwahati General	trict Civil	10.00.00		10.00.00
04 102 { 0155}	O. Reasons for saving in one and non-utilising and r case above have not been intimated (August 2009) Rural Health Services-Other Systems of medicine Homeopathy Establishment of Homeopathy Dispensaries General		10,00.00 ing of the entire b	 udget provision	-10,00.00 in the other
05 001 { 0172} [ 654]	O. Reasons for saving in the above case have not been Medical Education, Training and Research Direction and Administration Headquarter's Establishment Eye Care (Sankardeva Netralaya) General	1,14.57 a intimated (A	1,14.57 august 2009).	91.61	-22.96
[ 762]	O.  Institute of Para Medical Science at AMCH, CSMCH General	2,25.00 GMCH &	2,25.00		-2,25.00
	O.	45.00	45.00	•••	-45.00
[ 997]	Reasons for non-utilising and non-surrendering of	2,87,53.00 the entire bu	2,87,53.00 adget provision in	68,11.81 two cases and s	-2,19,41.19 aving in one
105 { 0738}	case above have not been intimated (August 2009) Allopathy Assam Medical College, Dibrugarh General O. S.	19,16.97 15.00	19,31.97	15,14.02	-4,17.95
{ 0739}	Silchar Medical College, Silchar General O.	10,31.47	10,31.47	7,87.72	-2,43.75

	Grant No. 29 M	edical and Public He	Total Grant I	Actual Expenditure pees in lakh )	Excess + Saving -
{ 0740}	Medical School, Dibrugarh General				
	O.	75.97	75.97	59.12	-16.85
{ 0742}	Regional Dental College, Guwahati General				
	O.	3,44.65	3,63.15	2,64.26	-98.89
	S.	18.50			
{ 1710}	Regional College of Nursing , Guwahati General				
	O.	2,02.79	2,10.99	1,60.97	-50.02
	S.	8.20			
{ 3308}	Barpeta Medical College General				
	0.	36,18.12	36,19.12	27,07.01	-9,12.11
	S.	1.00			
{ 3309}	Tezpur Medical College General				
	O.	36,18.42	36,19.42	27,04.33	-9,15.09
	S.	1.00			
{ 5308}	Jorhat Medical Institute General				
	O.	52.51	1,10.13	44.12	-66.01
	S.	57.62	-,		
	Reasons for saving in all the above cases h	ave not been intimated	l (August 2009).		
110 { 0717}	Hospital & Dispensasry Gauhati Medical College Hospital, Guwah General	ati			
	O.	60,26.13	60,46.13	25,87.91	-34,58.22
	S.	20.00	. 2000)		
06	Reasons for saving in the above case have Public Health	not been intimated (Au	ıgust 2009).		
101 { 0190}	Prevention and control of diseases Malaria Eradication Programme General				
	O.	51,03.46	51,03.46	23,98.32	-27,05.14
{ 0748}	Epidemic General including Cholera, Detc.	ysentry ,Typhoid			
	General O.	10,97.06	10,97.06	7,30.40	-3,66.66

	Grant No. 29 Medical a	and Public He	Total	Actual spenditure	Excess +
				es in lakh )	Saving -
{ 0749}	Leprosy General				
	0.	10,67.45	10,67.45	6,67.31	-4,00.14
{ 0752}	Control of Tuberculosis General				
	O.	1,06.39	1,06.39	81.43	-24.96
102	Reasons for saving in all the above cases have not Prevention of food adulteration General	been intimated	(August 2009).		
	O.	3,57.39	3,57.39	2,47.70	-1,09.69
107	Reasons for saving in the above case have not been Public Health Laboratories General	n intimated (Au	igust 2009).		
	O.	66.14	67.57	51.48	-16.09
	S.	1.43			
112	Reasons for saving in the above case have not been Public Health Education General	n intimated (Au	ıgust 2009).		
	O.	2,38.88	2,38.88	1,48.92	-89.96
80 800	Reasons for saving in the above case have not been General Other Expenditure	n intimated (Au	igust 2009).		
	Other Expenditure				
[ 997]	Upgradation of Standard of Administration (Award Finance Commission) General	d of 12th			
		1,35,98.00	1,35,98.00	28,14.03	-1,07,83.97
III.	Reasons for huge saving in the above case have no Centrally Sponsored Schemes		ed (August 2009).		
02 200 { 3365}	Urban Health Services- Other systems of medicine Other System Supply of Essential Drugs to AYUSH Dispensarie				
( 3303 )	General	3			
	O.	1,16.45	1,16.45		-1,16.45
{ 3494}	Indian system of Medicine & Homeopathic Allopathic Hospital	Wing in			
[ 719]	Medicine/Diet etc. General				
	0.	3,32.63	3,32.63		-3,32.63
[ 727]	Renovation , Repair etc. of existing Building General				
	O.	3,23.10	3,23.10	29.31	-2,93.79

	Grant No. 29 Medical ar	nd Public Health	Total Grant	Actual Expenditure (upees in lakh )	Excess + Saving -
[ 871]	Equipments General O. Reasons for saving in one and non-utilising and not three cases above have not been intimated (August		4,75.12 of the entire	 e budget provision i	-4,75.12 n the other
06 101 { 0190} [ 894]	Public Health Prevention and control of diseases Malaria Eradication Programme Add amount transferred from 3606 Aid Materials General	2.27.20	2 26 20		2.26.20
	0.	2,26.38	2,26.38	•••	-2,26.38
{ 0757}	Goitre Control Programme General O. Reasons for non-utilising and non-surrendering of t the latter case above have not been intimated (August		63.50 provision in	12.64 n the former case an	-50.86 d saving in
80 800 { 1812}	General Other Expenditure Prevention of Blindness General O.	40.00	40.00		-40.00
IV. 05 800 { 1626}	Reasons for non-utilising and non-surrendering of tintimated (August 2009). Central Sector Schemes Medical Education, Training and Research Other Expenditure Improvement/Development Schemes for Govt. Instit	-	provision i	n the above case hav	ve not been
[ 072]	Support to AMC, Dibrugarh General O.	41.00	41.00		-41.00
[ 095]	Improvement of Government Ayurvedic College	. 2. 4		<del></del>	12130
	General O.	66.49	66.49		-66.49
	Reasons for non-utilising and non-surrendering of the been intimated (August 2009).			both the above cas	

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

	Grant No. 29 Medical and Public Health contd				
	Head	Total Grant	Actual Expenditure upees in lakh )	Excess + Saving -	
2211 II. 101 { 0769}	Family Welfare State Plan and Non Plan Schemes Rural Family Welfare Services Rural Family Welfare Planning Centre (Main Centre)	( Ki	upees in iakii )		
103 { 0771} [ 997]	General S. 17,84.00 Reasons for huge saving in the above case have not been intimated Maternity and Child Health Immunisation of Infants & Children against Dip-the-ria, Polio & Typhoid Upgradation of Standard of Administration (Award of 12th	17,84.00 (August 2009	33.51	-17,50.49	
104	Finance Commission) General O. 48,61.00 Reasons for saving in the above case have not been intimated (Augustransport POL & fund for major repairs & procurement of vehicle for Rural FW & HC	48,61.00 ust 2009).	16,43.88	-32,17.12	
200 { 0776}	General S. 1,08.00 Reasons for huge saving in the above case have not been intimated Other Services and Supplies Postpartum Centres General	1,08.00 (August 2009	0.01	-1,07.99	
III. 001 { 0760}	S. 5,64.00 Reasons for huge saving in the above case have not been intimated Centrally Sponsored Schemes Direction and Administration State Secretariat Cell General O. 17.95	5,64.00 (August 2009 17.95	5.14	-5,58.86 -17.95	
{ 0761}	State Family Welfare Bureau General O. 1,70.63 Reasons for non-utilising and non-surrendering of the entire budge latter case above have not been intimated (August 2009).	1,70.63	1,32.78	-37.85	
003 { 0764}	Training Training of A.N.M.S. General O. 5,22.56 Reasons for saving in the above case have not been intimated (Aug	5,22.56 gust 2009).	2,90.54	-2,32.02	
101 { 0770}	Rural Family Welfare Services Rural Family Welfare Sub-Centre General O. 1,03,68.60 Reasons for saving in the above case have not been intimated (August	1,03,68.60 ust 2009).	53,82.01	-49,86.59	

	Grant No. 29 Medical and Public Health contd	
	Head Total Act	tual Excess +
	Grant Expendit	_
000	( Rupees in la	kh)
800	Other Expenditure	
	General O. 20.00 20.00	20.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the abov	
	been intimated (August 2009).	s cuse have not
	5. Saving in note 4 above was partly counter-balanced by excess mainly under-	
	5. Saving in note 4 above was partly counter-balanced by excess mainly under-	
2210	Medical and Public Health	
II.	State Plan and Non Plan Schemes	
01	Urban Health Services-Allopathy	
104	Medical Stores Depots	
	General	
	, , , , , , , , , , , , , , , , , , , ,	9.20 +72.16
	Reasons for incurring excess expenditure over the budget provision have not been intimated	1 (August 2009).
05	Medical Education, Training and Research	
001	Direction and Administration	
{ 0172}	Y2} Headquarter's Establishment	
	General	
	O. 1,03.57 1,03.57 18,67	· · · · · · · · · · · · · · · · · · ·
	Reasons for incurring excess expenditure over the budget provision have not been intimated	l (August 2009).
105	Allopathy	
	0) Jorhat Medical College	
(0010)	General	
	O. 38,06.17 38,06.17 56,00	).00 +17,93.83
	Reasons for incurring excess expenditure over the budget provision have not been intimated	l (August 2009).
2211		
2211	Family Welfare	
III. 101	Centrally Sponsored Schemes Rural Family Welfare Services	
	59} Rural Family Welfare Planning Centre (Main Centre)	
(0/0)	General	
	11,19	9.13 +11,19.13
	Reasons for incurring huge expenditure without budget provision have not been intimated (	August 2009).
104		
104	Transport	
{ 07/3}	73) POL & fund for major repairs & procurement of vehicle for Rural FW & HC	
	General	
		5.55 +95.55
	Reasons for incurring huge expenditure without budget provision have not been intimated (	August 2009).
200	Other Services and Supplies	
{ 0776}	76} Postpartum Centres	
	General 4,2 <sup>2</sup>	1.64 +4,24.64
	Reasons for incurring huge expenditure without budget provision have not been intimated (	
	10000000 101 meaning mage expenditure without oudget provision have not been milliated (	. 105000 2007).

### Grant No. 29 Medical and Public Health concld... Head Actual Excess + **Grant Expenditure** Saving -( Rupees in lakh ) 2215 Water Supply and Sanitation State Plan and Non Plan Schemes Sewerage and Sanitation Sanitation Services General

II.

02 105

O.

3,67.65 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).

3,67.65

7,96.00

+4,28.35

### Grant No. 30 Water Supply and Sanitation

			Total Grant ( Rup	Actual Expenditure ees in thousand)	Excess + Saving -
Revenu	ne:				
Major I					
2215	Water Supply and Sanitation				
Voted					
	Original	1,73,64,54			
	Supplementary	10,95,68	1,84,60,22	1,72,84,33	-11,75,89
	Amount surrendered during the year				
Capita	l:				
Major I					
4215	Capital Outlay on Water Supply and Sanitation				
Voted	THE STATE OF THE S				
	Original	4,75,61,00			
	Supplementary		4,75,61,00	4,22,50,30	-53,10,70
	Amount surrendered during the year				
Notes a	and comments :				
	Distribution of the grant and a	ctual expenditu	re between "Ge	eneral" and "Sixth	1
	Schedule (Part -I) Areas" is given below:-	_			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( <b>R</b>	upees in lakh )	
Revenu	ie:				
Voted					
	General		1,84,60.22	1,72,84.33	-11,75.89
	Sixth Schedule (Pt. I) Areas			•••	
	Total		1,84,60.22	1,72,84.33	-11,75.89
Capita	l:				
Voted					
	General		4,75,61.00	4,22,50.30	-53,10.70
	Sixth Schedule (Pt. I) Areas				
	Total		4,75,61.00	4,22,50.30	-53,10.70

- Revenue:
  2. The grant closed with a saving of Rs. 11,75.89 lakh. No part of the saving was anticipated and surrendered during the year.
  - 3. In view of the final saving of Rs.11,75.89 lakh, the supplementary provision of Rs. 10,95.68 lakh obtained in August 2008 proved injudicious.

		.05			
	Grant No. 30 Water Sup	ply and Sanit	ation concld		
	4. Saving occurred mainly under- <b>Head</b>		Total	Actual	Excess +
			Grant	Expenditure	Saving -
2215	Water Supply and Sanitation		( R	(upees in lakh	
II.	State Plan and Non Plan Schemes				
01	Water Supply				
001	Direction and Administration	1 Callaga			
{ 33/3}	Maintenance of Water works in Guwahati Medica	i College			
	General				
	O.	1.00.00	1,00.00	20.00	-80.00
	Reasons for saving in the above case have not bee	,	,	20.00	00.00
	-				
	5. Saving mentioned in note 4 above was partly	counter-balan	ced by excess m	nainly under-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( <b>R</b>	(upees in lakh	
2215	Water Supply and Sanitation				
II.	State Plan and Non Plan Schemes				
01	Water Supply				
001	Direction and Administration				
{ 3418}	Maintenance of Water Works in Capital Complex				
	General O.	1,00.00	1,00.00	1,20.00	+20.00
	Reasons for incurring excess expenditure over the	· · · · · · · · · · · · · · · · · · ·	,	,	
	Reasons for incurring excess expenditure over the	budget provisi	ion have not bee	In miniated (Augi	ist 2007).
101	Urban Water Supply Programmes				
	General				
	0.	5,50.00	5,50.00	7,08.72	+1,58.72
	Reasons for incurring excess expenditure over the	budget provisi	ion have not bee	en intimated (Augu	ıst 2009).
02	Sewerage and Sanitation				
105	Sanitation Services				
{ 1977}	Water Supply and Sanitation				
	General	10.00.00	10.00.00	4 - 0 - 54	
	O.	10,00.00	10,00.00	16,26.71	+6,26.71
	Reasons for incurring excess expenditure over the	budget provisi	ion nave not bee	en intimated (Augt	ist 2009).
Capital					
Сарпа	6. The grant closed with a saving of Rs. 53,10.70	) lakh No part	of the saving w	vas anticinated and	surrendered
	during the year.	y raidin 100 part	or the saving v	as uniterpated une	Barrenaerea
	7. Saving occurred mainly under-				
	-		Total	A atmal	E
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
4215	Capital Outlay on Water Supply and Sanitation		( K	(upees in lakh )	
4213 II.	State Plan and Non Plan Schemes				
01	Water Supply				
102	Rural Water Supply				
	Rural Water Supply				
. ,	General				
		1,25,61.00	1,25,61.00	82,31.13	-43,29.87
	Reasons for saving in the above case have not bee	n intimated (A	ugust 2009).		
			6		

Grant No.	31	<b>Urban Devel</b>	opment (	Town and	Country	Planning)

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

#### Revenue:

Major Head:

2215 Water Supply and Sanitation

2216 Housing

2217 Urban Development

Voted

Original 65,60,15

Supplementary 9,00,00 74,60,15 39,45,07 -35,15,08

Amount surrendered during the year ...

### **Notes and comments:**

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

		Total Grant ( R	Actual Expenditure Supees in lakh )	Excess + Saving -
Revenu	e:		_	
Voted				
	General	74,60.15	39,45.07	-35,15.08
	Sixth Schedule (Pt. I) Areas			
	Total	74,60.15	39,45.07	-35,15.08

### Revenue:

- 2. The grant closed with a saving of Rs. 35,15.08 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.35,15.08 lakh, the supplementary provision of Rs. 9,00.00 lakh (Rs. 8,00.00 lakh obtained in August 2008 and Rs. 1,00.00 lakh obtained in January 2009) proved injudicious.
- 4. Saving occurred mainly under-

	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
		( R	(upees in lakh	
2215	Water Supply and Sanitation			
TT	Ctata Dian and Man Dian Calamaa			

II. State Plan and Non Plan Schemes

Sewerage and SanitationSewerage Services

{ 1718} Drainage Master Plan for other Towns of State

[ 031] Storm Water Drainage Scheme in Dibrugarh

General

S. 8,00.00 8,00.00 ... -8,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).

	Grant No. 31 Urban Development (Town and Country Planning) contd					
	Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -	
2217 II. 03 800 { 0792} [ 276]	Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium Tov Other Expenditure Nehru Rojgar Yojana Central Earmark Fund for IHSDP under JNNURM General O.		20,21.00	1,53.88	-18,67.12	
[ 424]	Central Earmark Fund for UIDSSMT under JNNU General O.	RM 30,00.00	30,00.00	5,89.21	-24,10.79	
[ 567]	State Share under Central Pool fund for N.E. Region General O.	on 80.00	80.00	15.24	-64.76	
[ 619]	State Share for Integrated Housing & Slum Dev Programme under NURM General O.	velopment 1,50.00	1,50.00		-1,50.00	
[ 671]	State Share of NUIS General O.	25.00	25.00		-25.00	
[ 732]	NLCPR General O.	20.00	20.00		-20.00	
[ 840]	State share for UIDSSMT under NURM General O.	1,50.00	1,50.00		-1,50.00	
[ 982]	Integrated Development of Small and Medium Tov General O.	vn 70.00	70.00		-70.00	
{ 3860}	Land Acquisition for Track Terminus at Jorhat General S. Reasons for saving in three and non-utilising and six cases above have not been intimated (August 20		1,00.00 tring of the entire	 e budget provision	-1,00.00 in the other	

Grant No. 31 Urban Development (To Head	wn and Cou	Total Grant	Actual Expenditure	Excess + Saving -
Other Expenditure Integrated Development of Small & Medium Town General		20000		
0.	2,80.00	2,80.00		-2,80.00
Central Pool fund General O.	80.00	80.00		-80.00
IHSDP under NURM General				
	1,50.00	1,50.00		-1,50.00
UIDSMT under NURM General				
			all the above ca	-1,50.00 ses have not
5. Saving mentioned in note 4 above was partly cour	nter-balanced	by excess mai	nly under-	
Head		Total Grant	Actual Expenditure	Excess + Saving -
			_	Saving -
Water Supply and Sanitation State Plan and Non Plan Schemes Sewerage and Sanitation Sewerage Services Guwahati Drainage & Swerage Services General				
O.	96.22	96.22	5,83.64	+4,87.42
Reasons for incurring excess expenditure over the our	iget provision	i nave not beer	i intimated (Augu	st 2009).
Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium Town Other Expenditure Integrated Development of Small & Medium Town General	S			
Pageons for incurring bugg expenditure without bug	get provision	 in the above	19,76.69	+19,76.69
	Centrally Sponsored Schemes Integrated Development of Small and Medium Towns Other Expenditure Integrated Development of Small & Medium Town General O.  Central Pool fund General O.  IHSDP under NURM General O.  UIDSMT under NURM General O.  Reasons for non-utilising and non-surrendering of the been intimated (August 2009).  5. Saving mentioned in note 4 above was partly cound the Plan and Non Plan Schemes Sewerage and Sanitation State Plan and Non Plan Schemes Sewerage Services Guwahati Drainage & Swerage Services General O. Reasons for incurring excess expenditure over the buse Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium Towns Other Expenditure Integrated Development of Small & Medium Town General	Centrally Sponsored Schemes Integrated Development of Small and Medium Towns Other Expenditure Integrated Development of Small & Medium Town General O. 2,80.00  Central Pool fund General O. 80.00  IHSDP under NURM General O. 1,50.00  UIDSMT under NURM General O. 1,50.00  Reasons for non-utilising and non-surrendering of the entire budg been intimated (August 2009).  5. Saving mentioned in note 4 above was partly counter-balanced Head  Water Supply and Sanitation State Plan and Non Plan Schemes Sewerage and Sanitation State Plan and Son Plan Schemes General O. 96.22 Reasons for incurring excess expenditure over the budget provision Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium Towns Other Expenditure Integrated Development of Small & Medium Town General	Centrally Sponsored Schemes Integrated Development of Small and Medium Towns Other Expenditure Integrated Development of Small & Medium Town General O. 2,80.00 2,80.00  Central Pool fund General O. 80.00 80.00  IHSDP under NURM General O. 1,50.00 1,50.00  UIDSMT under NURM General O. 1,50.00 1,50.00 1,50.00  UIDSMT under NURM General O. 1,50.00 1,50.00 1,50.00 1,50.00  UIDSMT under NURM General O. 1,50.00 1,50.	Centrally Sponsored Schemes Integrated Development of Small and Medium Towns Other Expenditure Integrated Development of Small and Medium Towns General O. 2,80.00 2,80.00  Central Pool fund General O. 80.00 80.00  HISDP under NURM General O. 1,50.00 1,50.00  UIDSMT under NURM General O. 1,50.00 1,50.00  UIDSMT under NURM General O. 1,50.00 1,50.00  Seasons for non-utilising and non-surrendering of the entire budget provision in all the above care been intimated (August 2009).  5. Saving mentioned in note 4 above was partly counter-balanced by excess mainty under- Head Total Seasons Sewerage and Sanitation State Plan and Non Plan Schemes Sewerage and Sanitation Sewerage Services Guwahati Drainage & Swerage Services Guwahat

(August 2009).

Grant No. 31 Urban Development (Town and Country Planning) concld... Head Total Actual Excess + **Grant Expenditure** Saving -(Rupees in lakh) Centrally Sponsored Schemes III. 03 Integrated Development of Small and Medium Towns 800 Other Expenditure { 1824} Integrated Development of Small & Medium Town Deduct amount transferred to II- State Plan & Non-Plan [ 650] Schemes General O. -70.00 -70.00 +70.00{ 3036} Central Pool fund [650] Deduct State share transferred to II- State Plan Scheme General O. -80.00 -80.00 +80.00{ 3419} IHSDP under NURM Deduct amount transfered to II- State Plan Scheme General O. -1,50.00 -1,50.00 +1,50.00{ 3420} UIDSMT under NURM [ 650] Deduct amount transfered to II- State Plan Scheme General

-1,50.00

Excess in all the above cases was attributed to non-transfer of transaction to II-State Plan & Non-Plan Scheme.

-1,50.00

+1,50.00

O.

### Grant No. 32 Housing Schemes

		C	Total Grant ( Rup	Actual Expenditure pees in thousand	Excess + Saving -
Revenu					
Major I 2216	Head: Housing				
Voted	Housing				
	Original	2,18,40			
	Supplementary		2,18,40		-2,18,40
	Amount surrendered during the year				
Capita	1:				
Major I					
6216	Loans for Housing				
Voted					
	Original	55,60	55.60	7.60	40.00
	Supplementary		55,60	7,60	-48,00
	Amount surrendered during the year				•••

### Notes and comments:

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

	Total Grant ( R	Actual Expenditure Rupees in lakh )	Excess + Saving -
Revenue:			
Voted			
General	2,18.40		-2,18.40
Sixth Schedule (Pt. I) Areas	<b></b>		
Total	2,18.40		-2,18.40
Capital:			
Voted			
General	55.60	7.60	-48.00
Sixth Schedule (Pt. I) Areas	<b></b>		
Total	55.60	7.60	-48.00

- 2. The entire provision of the grant remained un-utilised and un-surrendered during the year.
- 3. In view of the non-utlisation of entire provision, framing of budget, proved injudicious.
- 4. Saving occurred mainly under-

Grant No. 32 Housing Schemes concld...

	Head	schemes conci	Total Grant E	Actual xpenditure ees in lakh )	Excess + Saving -
2216 II. 80 103 { 0785}	Housing State Plan and Non Plan Schemes General Assistance to Housing Boards, Corporations etc. Assistance to Housing Board Corporation etc. General O.	42.00	42.00		-42.00
{ 3569}	Rented Housing Scheme for Grade IV Employees General O.	17.00	17.00		-17.00
{ 5334}	Rental Housing Scheme for Grade III Employees General O. Reasons for non-utilising and non-surrendering of the been intimated (August 2009).	53.00 ae entire budget	53.00 provision in a	 all the above cas	-53.00 es have not
800 { 0790}	Other Expenditure House sites for Rural Landless Agricultural workers General O. Reasons for non-utilising and non-surrendering of the	90.00 e entire budget p	90.00 provision in th	 ne above case ha	-90.00 ve not been
Capital	<ul><li>intimated (August 2009).</li><li>:</li><li>5. The grant closed with a saving of Rs. 48.00 lakh.</li></ul>	No part of the sa	ıving was surı	rendered during	the year.
	6. Saving occurred under- Head			Actual xpenditure ees in lakh )	Excess + Saving -
6216 II. 80 800 { 1575}	Loans for Housing State Plan and Non Plan Schemes General Other Loans Janata Housing Schemes for EWS (SC) General O.	48.00	48.00		-48.00
	Reasons for non-utilising and non-surrendering of the intimated (August 2009).	e entire budget p	provision in th	ne above case ha	ve not been

Grant No.	33	Residential Bu	ildings

	Grant No. 33 I	xesidentiai Bund	Total Grant E	Actual expenditure s in thousand )	Excess + Saving -
Revenu Major I					
2216	Housing				
Voted					
	Original	12,32,49			
	Supplementary		12,32,49	5,80,09	-6,52,40
	Amount surrendered during the year				•••
Capital	1:				
Major I					
4216	Capital Outlay on Housing				
Voted					
	Original	12,30,00			
	Supplementary		12,30,00	5,16,98	-7,13,02
	Amount surrendered during the year				
Notes a	and comments :				
	Distribution of the grant and a	ctual expenditur	e between "Gene	ral" and "Sixth	
	Schedule (Part -I) Areas" is given below:-	-			
			Total	Actual	Excess +
				xpenditure	Saving -
_			( Rup	ees in lakh )	
Revenu	ie:				
Voted			10.00.10	<b>7</b> 00 00	- <b></b> 10
	General		12,32.49	5,80.09	-6,52.40
	Sixth Schedule (Pt. I) Areas				
Comital	Total		12,32.49	5,80.09	-6,52.40
Capital Voted	1;				
v oteu	General		12,30.00	5,16.98	-7,13.02
	Sixth Schedule (Pt. I) Areas		12,30.00	3,10.98	-1,13.02
	Total		12,30.00	5,16.98	-7,13.02
_	=		12,00.00	0,10.70	.,12.32

. The grant closed with a saving of Rs. 6,52.40 lakh. No part of the saving was anticipated and surrendered during the year.

# Grant No. 33 Residential Buildings contd...

	3. Saving occurred mainly under- Head			Actual Expenditure spees in lakh )	Excess + Saving -
2216	Housing		(		
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
106	General Pool accommodation				
{ 0001}	Direction & Administration				
[ 624]	Add Establishment charge transferred on Pro-rata b 2059 P.W.	asis from			
	General				
	O.	6,40.69	6,40.69		-6,40.69
{ 1504}	Other Administrative Service(G.A.D.) General				
	0.	2,50.00	2,50.00	1,99.54	-50.46
	Reasons for non-utilising and non-surrendering of the latter case above have not been intimated (Augusta)		t provision in	the former case a	nd saving in
{ 1881} [ 586]	Maintenance and Repairs (a) Ordinary Repairs Muster Roll				
	General				
	0.	52.00	52.00	7.66	-44.34
	Reasons for saving in the above case have not been	intimated (Augu	ıst 2009).		
	4. Saving mentioned in note 4 above was partly co	unter-balanced b	-	•	-
	Head		Total	Actual	Excess +
				Expenditure	Saving -
2216	Hansina		( Ru	pees in lakh )	
2216 II.	Housing State Plan and Non Plan Schemes				
01	Government Residential Buildings				
106	General Pool accommodation				
	Maintenance and Repairs (a) Ordinary Repairs				
[ 585]	Work Charge				
[ 202]	General				
	O.	14.00	14.00	57.19	+43.19
	Reasons for incurring excess expenditure over the b				
	6 · · · · · · · · · · · · · · · · · · ·	5 · I		(8	/-

# Capital:

5. The grant closed with a saving of Rs. 7,13.02 lakh. No part of the saving was anticipated and surrendered during the year.

# Grant No. 33 Residential Buildings concld...

6. Saving occurred mainly under-

	6. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant E	xpenditure	Saving -
				ees in lakh )	Saving
4216	Capital Outlay on Housing		( Kup	ces in lakii )	
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
106	2				
	General Pool Accommodation				
,	Sale Taxes				
[ 584]	Works				
	General				
	0.	1,00.00	1,00.00	15.98	-84.02
,	Administration of Justice				
[ 548]	Works				
	General				
	0.	5,00.00	5,00.00	2,23.74	-2,76.26
	Reasons for saving in both the above cases have no	ot been intimate	ed (August 2009).		
700	Other Housing				
	General				
	0.	1,00.00	1,00.00	42.61	-57.39
	Reasons for saving in the above case have not been	n intimated (Au	gust 2009).		
III.	Centrally Sponsored Schemes				
01	Government Residential Buildings				
700	Other Housing				
{ 1501 }	Administration of Justice				
,	General				
	0.	8,00.00	8,00.00	1,21.25	-6,78.75
	Reasons for huge saving in the above case have no	ot been intimate	d (August 2009).	,	ŕ
			( )		
	7. Saving mentioned in note 6 above was partly c	ounter-balance	d by excess under	-	
	Head		Total	Actual	Excess +
			Grant E	xpenditure	Saving -
				ees in lakh )	~ <b>g</b>
4216	Capital Outlay on Housing		(234)	, , , , , , , , , , , , , , , , , , ,	
III.	Centrally Sponsored Schemes				
01	Government Residential Buildings				
700	Other Housing				
	Administration of Justice				
[ 650]	Deduct State Share transferred to II- State Plan &	Non nlan			
[ 020]	Schemes	. I von-pian			
	General				
		4.00.00	4.00.00		+4.00.00
	0.	-4,00.00	-4,00.00	•••	+4,00.00
	Exaces was attributed to non transfer of transaction	n to II State Dle	n & Non Dlan Cal	aomo	

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

	Grant No.	34 Urban Developm	nent (Municipal Adn	Total Grant	partment) Actual Expenditure ees in thousand)	Excess + Saving -
Revenu						
Major l						
2217	Urban Development					
3054 Voted	Roads and Bridges					
voieu	Original		60,91,71			
	Supplementary		2,51,00	63,42,71	14,71,55	-48,71,16
	Amount surrendered	during the year	_,,	,, -	- 1,7 -,2-2	
Capita	1:					
Major l	Head:					
6217 Voted	Loans for Urban Dev	elopment				
v otea	Original		22,86,00			
	Supplementary		19,40,00	42,26,00	9,24,57	-33,01,43
	Amount surrendered	during the year				•••
Notes a	and comments :					
		oution of the grant a reas" is given below	nd actual expenditure	e between "Ge	neral" and "Sixth	l
	Selleddie (1 alt 1) 11	reas is given sers.		Total	Actual	Excess +
					Expenditure	Saving -
_				( Ru	ipees in lakh )	
Revenu	ie:					
Voted	General			63,42.71	14,71.55	-48,71.16
	Sixth Schedule (Pt. I)	Areas		03,42.71	14,71.33	-40,71.10
	Total	Tireus		63,42.71	14,71.55	-48,71.16
Capita Voted				,	- 1,1 - 1,2	,,
voted	General			42,26.00	9,24.57	-33,01.43
	Sixth Schedule (Pt. I)	Areas		42,20.00	),24.57 	-55,01.45
	Total	111040		42,26.00	9,24.57	-33,01.43
Revenu						
	2. The grant closed during the year.	with a saving of Rs. 4	8,71.16 lakh. No part (	of the saving wa	as anticipated and	surrendered
	3. In view of the final		16 lakh, the supplement 16 lakh, the supplement 16 lakh obtained in J			
	4. Saving occurred r	nainly under-				
	Head			Total	Actual	Excess +
					Expenditure	Saving -
				/ D		
	III 5 1			( Ri	ipees in lakh )	
2217	Urban Development	lan Cahama		( Ru	ipees in lakn )	
II.	State Plan and Non P			( Ri	ipees in takn )	
II. 05	State Plan and Non Pl Other Urban Develop	pment Schemes	rhan .	( Ri	ipees in iakn )	
II.	State Plan and Non P Other Urban Develop Assistance to Local B			(Ri	ipees in takn )	

	Grant No. 34 Urban Development (Municipal Administrat Head	tion Department) contd  Total Actual  Grant Expenditure  ( Rupees in lakh )	Excess + Saving -
{ 0910}	Add amount transferred from III- Centrally Sponsored Scheme General O. 3,00.00 Reasons for non-utilising and non-surrendering of the entire budget pintimated (August 2009).	3,00.00 provision in the above case have	-3,00.00 ve not been
80 191	General Assistance to Local Bodies, Corporations, Urban Development Authorities, Towns Improvement Board		
{ 0910}	Add amount transferred from III- Centrally Sponsored Scheme General		
	O. 6,00.00 Reasons for non-utilising and non-surrendering of the entire budget printimated (August 2009).	6,00.00 provision in the above case have	-6,00.00 ve not been
{ 6330}	Upgradation of Standard of Admnistration-Award of 12th Finance Commission General O. 16,70.89	16,70.89	-16,70.89
III. 05 191	Reasons for non-utilising and non-surrendering of the entire budget printimated (August 2009).  Centrally Sponsored Schemes  Other Urban Development Schemes  Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board		
	General O. 13,15.26	13,15.26 3,19.92	-9,95.34
{ 5326}	U.B.S.S(SJSRY Scheme) General O. 24,00.00 Reasons for saving in one and non-utilising and non-surrendering o case above have not been intimated (August 2009).	24,00.00 f the entire budget provision i	-24,00.00 n the other
	5. Saving mentioned in note 4 above was partly counter-balanced by <b>Head</b>	r excess mainly under- Total Actual Grant Expenditure ( Rupees in lakh )	Excess + Saving -
2217 II. 05	Urban Development State Plan and Non Plan Schemes Other Urban Development Schemes		

	Grant No. 34 Urban Development (Munic	ripal Administra	ation Depai	rtment) contd	
	Head		Total	Actual	Excess +
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boar	d	Grant ( R	Expenditure Eupees in lakh )	Saving -
	General				
				1,80.00	+1,80.00
{ 0795}	Grants-in-aid to A.U.W.S.S. General				
	O.	2,00.00	2,00.00	2,56.73	+56.73
III. 05 191	Reasons for incurring huge expenditure without bu other one case above have not been intimated (Augu Centrally Sponsored Schemes Other Urban Development Schemes Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boar	ıst 2009).	n one and o	ver the budget prov	ision in the
{ 0650}	Deduct State Share transferred to II State Plan Sche	me			
	General O.	-3,00.00	-3,00.00		+3,00.00
{ 5326} [ 650]	U.B.S.S(SJSRY Scheme) Deduct State share transferred to II- State Plan Sche	me			
	General O. Excess in both the above cases was attributed to nor	-6,00.00 a-transfer of trans	-6,00.00 saction to II	 -State Plan Scheme	+6,00.00 e.
Capital					
Сарна	<ul> <li>6. The grant closed with a saving of Rs. 33,01.43 I during the year.</li> <li>7. In view of the final saving of Rs.33,01.43 lakh, in January 2009 proved injudicious.</li> </ul>	-		-	
	8. Saving occurred mainly under-				
	Head			Actual Expenditure Supees in lakh )	Excess + Saving -
6217 II. 60 191 { 1583}	Loans for Urban Development State Plan and Non Plan Schemes Other Urban Development Schemes Loans to Local Bodies, Corporations etc. Construction of Market General O. Reasons for non-utilising and non-surrendering of tintimated (August 2009).	20.00 he entire budget	20.00		-20.00 ve not been

	Grant No. 34 Urban Developme	ent (Municipal Adminis	tration Departi	ment) concld	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( Ru	pees in lakh )	
{ 1587}	Solid Waste Management				
	General				
	O.	20.00	20.00		-20.00
	Reasons for non-utilising and non-surre	ndering of the entire bud	get provision in	the above case ha	ave not been
	intimated (August 2009).				
800	Other Loans				
{ 1579}	Loans to Urban Water Supply, Sewerag	ge & Sanitation			
	General				
	O.	11,30.00	30,70.00	9,24.57	-21,45.43
	S.	19,40.00			
{ 3817}	Loans for Augmentation of Zoo Road W	Vater Supply Scheme			
	General				
	O.	3,11.00	3,11.00		-3,11.00
{ 3818}	Loans for Dibrugarh Drainage				
	General				
	O.	8,00.00	8,00.00		-8,00.00
	Reasons for saving in one and non-utilia above have not been intimated (August 2	•	ng of the entire b	oudget provision	in two cases

Grant No. 35 Information and Public	icity
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		Total Grant ( Rup	Actual Expenditure ees in thousand)	Excess + Saving -
Revenue:				
Major Head :				
2220 Information and Publicity				
Voted				
Original	18,26,72			
Supplementary	3,79,56	22,06,28	18,79,01	-3,27,27
Amount surrendered during the year (March	2009)			2,81,67
Charged				
Original				
Supplementary	2,64	2,64		-2,64
Amount surrendered during the year				

#### Notes and comments:

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

	Total Grant ( R	Actual Expenditure Supees in lakh )	Excess + Saving -
Revenue:	<del>( -</del>	, , , , , , , , , , , , , , , , , , ,	
Voted			
General	22,06.28	18,79.01	-3,27.27
Sixth Schedule (Pt. I) Areas			
Total	22,06.28	18,79.01	-3,27.27
Charged			
General	2.64		-2.64
Sixth Schedule (Pt. I) Areas			
Total	2.64		-2.64
~			

#### Revenue:

- 2. The grant closed with a saving of Rs. 3,27.27 lakh against which an amount of Rs. 2,81.67 lakh was surrendered during the year.
- 3. In view of the final saving of Rs.3,27.27 lakh, the supplementary provision of Rs. 3,79.56 lakh obtained in January 2009 proved excessive.
- 4. In the charged portion of the grant the entire provision of Rs. 2.64 lakh obtained in January 2009 remained un-utilised and un-surrendered during the year.
- 5. Saving occurred mainly under-

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		( R	(upees in lakh	
Information and Publicity				
State Plan and Non Plan Schemes				
Films				
Direction and Administration				
General				
O.	6,09.91	5,30.81	5,04.47	-26.34
R.	-79.10			
	State Plan and Non Plan Schemes Films Direction and Administration General O.	Information and Publicity State Plan and Non Plan Schemes Films Direction and Administration General O. 6,09.91	Grant (R Information and Publicity State Plan and Non Plan Schemes Films Direction and Administration General O. 6,09.91 5,30.81	Grant Expenditure (Rupees in lakh)  Information and Publicity State Plan and Non Plan Schemes Films Direction and Administration General O. 6,09.91 5,30.81 5,04.47

Anticipated saving of Rs. 79.10 lakh was reportedly due to non-receipt of F.O.C. and sanction. Reasons for final saving have not been intimated (August 2009).

	Grant No. 35 Int	formation and Publicity	concld		
	Head		Total	Actual	Excess +
			Grant Ex	xpenditure	Saving -
				ees in lakh )	
105	Production of Films		(250)	, ,	
	Films Publicity				
(3132)	General				
		24.50	12.00	12.77	1 22
	0.	34.58	13.99	12.77	-1.22
	S.	5.00			
	R.	-25.59			_
	Anticipated saving of Rs. 25.59 lakh was	•	eceipt of F.O.C.	and sanction.	Reasons for
	final saving have not been intimated (Augu	st 2009).			
60	Others				
103	Press Information Services				
	General				
	S.	19.56	19.56		-19.56
	Reasons for non-utilising and non-surrende	ering of the entire budget	t provision in th	e above case ha	ive not been
	intimated (August 2009).		•		
107	Song and Drama Services				
10,	General				
	O.	90.57	73.88	66.60	-7.28
	R.	-16.69	75.00	00.00	7.20
	Anticipated saving of Rs. 16.69 lakh was		posint of EOC	and constion	Passons for
	-		eccipi of r.o.c.	and sanction.	Keasons 101
110	final saving have not been intimated (Augu	ist 2009).			
110	Publications				
	General				
	0.	88.52	69.45	53.14	-16.31
	S.	1,00.00			
	R.	-1,19.07			
	Anticipated saving of Rs. 1,19.07 lakh was		eceipt of F.O.C	. and sanction.	Reasons for
	final saving have not been intimated (Augu	st 2009).			
	6. Saving mentioned in note 5 above was	partly counter-balanced b	by excess mainly	y under-	
	Head		Total	Actual	Excess +
			Grant Ex	xpenditure	Saving -
			( Rupe	ees in lakh )	_
2220	Information and Publicity		` 1	,	
II.	State Plan and Non Plan Schemes				
60	Others				
102	Information Centres				
	General Information Centres				
( 0003)	General General				
		26.26	22.47	77.45	. 54.00
	O.	26.26	22.47	77.45	+54.98
	R.	-3.79	CEOC	4	D
	Anticipated saving of Rs. 3.79 lakh was i	-	ceipt of F.O.C.	and sanction.	keasons for
	excess have not been intimated (August 200	U9).			

Grant No.	36	Labour an	d Employ	ment
				Total

Actual

**Grant Expenditure** 

Excess + Saving -

			( Rupe	es in thousand )	)
Reveni	ie:				
Major l	Head:				
2210	Medical and Public Health				
2230	Labour and Employment				
Voted					
	Original	1,02,69,88			
	Supplementary	4,20,45	1,06,90,33	50,74,96	-56,15,37
	Amount surrendered during the year				

#### Notes and comments:

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

	Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
Revenue:			
Voted			
General	1,06,90.33	48,48.77	-58,41.56
Sixth Schedule (Pt. I) Areas		2,26.19	+2,26.19
Total	1,06,90.33	50,74.96	-56,15.37

- 2. The grant closed with a saving of Rs. 56,15.37 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs. 56,15.37 lakh, the supplementary provision of Rs. 4,20.45 lakh obtained in January 2009 proved injudicious.
- 4. Saving occurred mainly under-

	Head		Total Grant ( R	Actual Expenditure (upees in lakh )	Excess + Saving -
2210	Medical and Public Health				
II.	State Plan and Non Plan Schemes				
01	Urban Health Services-Allopathy				
102	Employees State Insurance Scheme				
{ 0713}	Employees State Insurance Hospitals				
	General				
	0.	9,73.26	10,80.76	6,54.06	-4,26.70
	S.	1,07.50			
	Reasons for saving in the above case have not be	en intimated (Aug	gust 2009).		
2230	Labour and Employment				
II.	State Plan and Non Plan Schemes				
01	Labour				
101	Industrial Relations				
	General				
	S.	1,42.82	1,42.82	•••	-1,42.82

	Grant No. 36 Labour a	nd Employment	contd		
	Head	1 0	Total	Actual	Excess +
			Grant Ex	penditure	Saving -
			( Rupe	es in lakh )	
{ 0791}	Labour Court, Dibrugarh				
	General	27.40	27.40	1.41	25.00
	0.	27.40	27.40	1.41	-25.99
	Reasons for saving in one and non-utilising and n		of the entire buc	iget provision	in the other
102	case above have not been intimated (August 2009). Working Conditions and safety				
102	General				
	S.	50.00	50.00		-50.00
	Reasons for non-utilising and non-surrendering of			above case ha	
	intimated (August 2009).		<b>r</b>		
02	Employment Service				
004	Research, Survey and Statistics				
{ 0911}	Expansion Of Employment Service				
[ 394]	Employment generation scheme				
	General	40.00.00	40.00.00		40.00.00
	0.	40,00.00	40,00.00	•••	-40,00.00
[ 415]	Computerisation of Employment Exchange				
[413]	General				
	O.	4,55.00	4,55.00		-4,55.00
		1,00100	1,000		1,00100
{ 1258}	Vocational Guidence and Employment Counselling	5			
	General				
	0.	1,94.39	1,94.39	1,52.48	-41.91
	Reasons for non-utilising and non-surrendering o		_	the former tw	o cases and
	saving in the latter case above have not been intima	ited (August 2009	9).		
03	Training				
003	Training of Craftsmen & Supervisors				
	Craftsman Training Schemes				
( 0,10)	General				
	0.	6,40.60	6,40.60	98.89	-5,41.71
{ 0917}	Industrial Training School				
[ 104]	Industrial Training Institute, Assam				
	General				
	0.	9,88.16	9,88.16	7,71.72	-2,16.44
[ 110]	Establishment of I.T.I. & New I.T.I.'s				
[ 110]	General				
	O.	3,76.26	3,76.26	1,57.54	-2,18.72
	D		2000)	,	, · · · <del>-</del>

Reasons for saving in all the above cases have not been intimated (August 2009).

Grant No. 36 Labour and Employment contd... Head Actual Excess + **Grant Expenditure** Saving -( Rupees in lakh ) 796 Tribal Area Sub Plan { 1727} Establishment of ITIs General 43.65 0.58 O. 43.65 -43.07 Reasons for saving in the above case have not been intimated (August 2009). III. Centrally Sponsored Schemes 03 003 Training of Craftsmen & Supervisors { 0919} Modernisation of equipment in existing ITI's General 4.20.00 4.20.00 23.21 -3.96.79 Reasons for saving in the above case have not been intimated (August 2009). 5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-Head **Total** Actual Excess + **Grant Expenditure** Saving -( Rupees in lakh ) 2230 Labour and Employment State Plan and Non Plan Schemes II. 01 Labour 001 Direction and Administration { 0895} Agricultural Labour Sixth Schedule (Pt.I) Areas +44.55Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009). 102 Working Conditions and safety { 0901} Inspector of Factories Headquarters Establishment General O. 1,53.91 1,53.91 1,85.50 +31.59 { 0903} Inspector of Steam Boiler General O. 1,46.81 1,46.81 2,37.37 +90.56 Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009). 02 **Employment Service** 004 Research, Survey and Statistics { 0908} Collection of Employment Market Information Sixth Schedule (Pt.I) Areas 20.01 +20.01{ 0911} Expansion of Employment Service General

1,34.94

1,34.94

5,71.13

+4,36.19

O.

	Grant No. 36 Labour and Employment concld  Head  Total Actual Excess + Grant Expenditure (Rupees in lakh)
	Sixth Schedule (Pt.I) Areas 19.61 +19.61
	Reasons for incurring excess expenditure over the budget provision in one and without budget provision in other two cases above have not been intimated (August 2009).
101	Employment Services Sixth Schedule (Pt.I) Areas 36.56 +36.56
03 003 { 0917} [ 104]	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).  Training  Training of Craftsmen & Supervisors  Industrial Training School  Industrial Training Institute, Assam
796 { 1727} [ 968]	Sixth Schedule (Pt.I) Areas  93.06 +93.06  Reasons for incurring expenditure without budget provision have not been intimated (August 2009).  Tribal Area Sub Plan  Establishment of ITIs  Dhemaji  General
	O. 7.70 7.70 26.65 +18.95 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).
III. 03 003 { 0919} [ 650]	Centrally Sponsored Schemes Training Training of Craftsmen & Supervisors Modernisation of equipment in existing ITI's Deduct amount transfered to II- State Plan Scheme General
	O. $-2,10.00$ $-2,10.00$ $+2,10.00$ Excess was attributed to non-transfer of transaction to II-State Plan Scheme.

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

			Total Grant ( Rup	Actual Expenditure ees in thousand )	Excess + Saving -
Revenu	ie:				
Major I	Head:				
2408	Food Storage and Warehousing				
3456	Civil Supplies				
Voted		150151			
	Original	16,84,51	27.05.71	24.70.66	2.07.05
	Supplementary	11,01,20	27,85,71	24,78,66	-3,07,05
	Amount surrendered during the year				•••
Capital	l:				
Major I					
6408	Loans for Food Storage and Warehousing				
Voted					
	Original				
	Supplementary	70,47	70,47		-70,47
	Amount surrendered during the year				
NT 4					
Notes a	and comments:  Distribution of the grant and a	natual avnanditur	a hatwaan "Ga	noral" and "Civth	
	Schedule (Part -I) Areas" is given below:	actual expellultur	e between Ge	ilerai aliu Sixui	
	, , , , , , , , , , , , , , , , , , , ,		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( <b>R</b> t	upees in lakh )	
Revenu	ie:				
Voted					
	General		27,85.71	24,78.66	-3,07.05

### Revenue:

Capital: Voted

Total

General

Total

Sixth Schedule (Pt. I) Areas

Sixth Schedule (Pt. I) Areas

2. The grant closed with a saving of Rs. 3,07.05 lakh. No part of the saving was anticipated and surrendered during the year.

24,78.66

27,85.71

70.47

70.47

-3,07.05

-70.47

-70.47

3. In view of the final saving of Rs.3,07.05 lakh, the supplementary provision of Rs. 11,01.20 lakh (Rs. 9,91.84 lakh obtained in August 2008 and Rs. 1,09.36 lakh obtained in January 2009) proved excessive.

# Grant No. 37 Food Storage, Warehousing and Civil Supplies contd...

	Grant No. 37 Pood Storage, waren	ousing and Ci	vii Supplies	contu	
	4. Saving occurred mainly under- Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
2408 II. 01 001 { 0172}	Food Storage and Warehousing State Plan and Non Plan Schemes Food Direction and Administration Headquarter's Establishment				
101	General O. Reasons for saving in the above case have not been in Procurement and Supply	1,62.24 ntimated (Aug	1,62.24 gust 2009).	1,22.13	-40.11
{ 1292}	Scheme for issue of Rice through Family Identity Ca	rd			
	General O. S.	10.00 10.42	20.42		-20.42
{ 6329}	Implementation of Consumer Protection Scheme General O.	1,73.95	1,73.95	1,04.72	-69.23
	Reasons for non-utilising and non-surrendering of the latter case above have not been intimated (Augus	e entire budge		,	
III. 01 800 { 3274}	Centrally Sponsored Schemes Food Other Expenditure Implementation of Consumer Awarness Programme General				
	S. Reasons for non-utilising and non-surrendering of th intimated (August 2009).	28.75 ne entire budge	28.75 et provision in	the above case ha	-28.75 ave not been
3456 III. 800 { 5335}	Civil Supplies Centrally Sponsored Schemes Other Expenditure One time Assistance for Purchase of Mobile Van Tru General	ıck			
	S. Reasons for non-utilising and non-surrendering of the intimated (August 2009).	70.48 ne entire budge	70.48 et provision ir	the above case ha	-70.48 ave not been
IV. 800 { 1465}	Central Sector Schemes Other Expenditure One time Assistance of Consumer for disposal of case	pending			
	General S. Reasons for saving in the above case have not been in	48.55 ntimated (Aug	48.55 (ust 2009).	12.55	-36.00

### Grant No. 37 Food Storage, Warehousing and Civil Supplies concld...

# Capital:

- 5. The entire supplementary provision of Rs. 70,47 lakh (Rs. 48.83 lakh obtained in August 2008 and Rs. 21.64 lakh obtained in January 2009) remained un-utilised and un-surrendered during the year.
- 6. Saving occurred under-

	Head		Total Grant ( R	Actual Expenditure Supees in lakh	Saving -
6408	Loans for Food Storage and Warehousing				
III.	Centrally Sponsored Schemes				
02	Storage and Warehousing				
190	Loans to public sector and other undertakings				
	General				
	S.	70.47	70.47		-70.47
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case hav					
	intimated (August 2009).				

Course No.	20 117-16	- f C - l - J - l - J	C4/C-11-1-	J T21 J 041	er Backward Classes etc.
Grant No.	38 Welfare	of Scheduled	Castes/Scheduled	d Tribes and Off	ier Kackward Classes etc.

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

### Revenue:

Major Head:

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other

**Backward Classes** 

Voted

Original 4,50,33,00

 Supplementary
 27,96,53
 4,78,29,53
 3,36,44,72
 -1,41,84,81

 Amount surrendered during the year (March 2009)
 11,09,68

### Capital:

Major Head:

4225 Capital Outlay on Welfare of SC/ST/OBC

6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes

and other Backward Classes

Voted

Original 59,20

Supplementary ... 59,20 32,00 -27,20

Amount surrendered during the year

### Notes and comments:

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

	Total Grant	Actual	Excess + Saving -	
		Grant Expenditure ( Rupees in lakh )		
Revenue:				
Voted				
General	4,78,29.53	3,36,29.24	-1,42,00.29	
Sixth Schedule (Pt. I) Areas		15.48	+15.48	
Total	4,78,29.53	3,36,44.72	-1,41,84.81	
Capital:				
Voted				
General	59.20	32.00	-27.20	
Sixth Schedule (Pt. I) Areas				
Total	59.20	32.00	-27.20	

- 2. The grant closed with a saving of Rs. 1,41,84.81 lakh against which an amount of Rs. 11,09.68 lakh was surrendered during the year.
- 3. In view of the final saving of Rs.1,41,84.81 lakh, the supplementary provision of Rs. 27,96.53 lakh (Rs. 69.12 lakh obtained in August 2008 and Rs. 27,27.41 lakh obtained in January 2009) proved injudicious.

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

4. Saving occurred mainly under-

	Head		Total Ac Grant Expendit ( Rupees in la		Excess + Saving -
2225 II. 01 001 { 0807}	Welfare of Scheduled Castes, Scheduled Tribes and Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Castes Direction and Administration S.C. Eco. Assistance for P.S.C.D.L. Services (Scheme protection of Civil Right Act)		(	,	
[ 910]	Add amount transferred from III- C.S.S. General O.	15.00	15.00		-15.00
{ 0809}	Sub-Divisional Monitoring Cell for S.C. Component General				
	O. 1 Reasons for non-utilising and non-surrendering of the the latter case above case have not been intimated (Aug		1,36.64 covision in the fo	95.88 ormer case and	-40.76 saving in
102 { 0812}	Economic Development Stipend to Craftsmen Training in ITI's for SC General				
277 { 0838}	O.  Reasons for saving in the above case have not been intelleducation  Non-Government Education Institution for S.C.  General	20.00 imated (August	20.00 2009).	4.23	-15.77
		,00.00	1,00.00		-1,00.00
{ 0843} [ 910]	Construction of Girls Hostel for SC Add amount transferred from III- C.S.S. General				
	O. 1 Reasons for non-utilising and non-surrendering of the been intimated (August 2009).	,15.00 entire budget pr	1,15.00 ovision in both t	 he above case	-1,15.00 s have not
793	Special Central Assistance for Scheduled Castes Comp Plan	oonent			
{ 0818}	Subsidy in Family Oriented Income Generating States (Directorate of Welfare of S.C.) General	cheme			
	O. 20	0,00.00 2	20,00.00	6,90.55	-13,09.45
{ 0819}	Infrastructural Development Programme in SC Predor Areas General	minent			
	O. 5 Reasons for saving in both the above cases have not be	,00.00 een intimated (A	5,00.00 ugust 2009).	61.00	-4,39.00

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

	Head	-	Actual penditure s in lakh )	Excess + Saving -
800 { 0821} [ 404]	Construction of office building for SC, Guest House General		,	20.00
	O. 20.00	20.00	•••	-20.00
[ 456]	Infrustructure Development ( Construction of SC Community Halls etc) General O. 22.00	22.00		-22.00
	22.00	22.00	•••	-22.00
[ 779]	Self Help Scheme for S.C. Women General			
	O. 70.00	70.00	•••	-70.00
02 001 { 0825} [ 910]	Reasons for non-utilising and non-surrendering of the entire budget pleen intimated (August 2009).  Welfare of Scheduled Tribes Direction and Administration  Tribal Research Institute (Research and Training)  Add amount transferred from III- C.S.S.  General	provision in all	the above cas	ses have not
	O. 60.00	60.00		-60.00
102	Reasons for non-utilising and non-surrendering of the entire budget p intimated (August 2009).  Economic Development		above case ha	
{ 4087}	Grants under Art.275(i) of Constitution for Tribal Development General			
	O. 35,00.00 Reasons for saving in the above case have not been intimated (August	35,00.00 2009).	9,25.28	-25,74.72
277 { 0850} [ 910]	Education Hostelers fees for ST(P) in ITDP Areas Add amount transferred from III- C.S.S. General			
	O. 51.00	51.00		-51.00
794 { 0862}	Reasons for non-utilising and non-surrendering of the entire budget p intimated (August 2009).  Special Central Assistance for Tribal sub-plan S.C. Assistance for TSP implen. of family Oriental income G.S.& Infrastructure Dev.ITDP General	rovision in the	above case ha	ive not been
	O. 55,68.00	55,68.00	37,55.65	-18,12.35
	Reasons for saving in the above case have not been intimated (August	2009).		

Gr	ant No. 38 Welfare of Scheduled Castes/Scheduled Tribes a Head	and Other Backward Classes et Total Actual Grant Expenditure ( Rupees in lakh )	Excess + Saving -
796 { 3009}	Tribal Area Sub Plan Assistance to Public Sector and Other Undertakings(TSP)	,	
[ 439]	Grant to Assam Tribal Dev. Authority for taking S.D.P. in backward Area of ITDP (G.F.)  General O. 65.00  Reasons for non-utilising and non-surrendering of the entire belief the strength of the control	65.00 audget provision in the above case	-65.00 have not been
800	intimated (August 2009). Other Expenditure		
{ 0109}	Assistance to the Lalung (Tiwa) Autonomous Council General	4.55.00	<b>5</b> 0.00
	O. 1,25.00 S. 32.28	1,57.28 87.28	-70.00
{ 0111}	Assistance to the Mising Autonomous Council General		
	O. 1,25.00	1,50.00 62.50	-87.50
	S. 25.00		
{ 3119}	Assistance to Barak Velly Hill Tribes Development Council		
	General	1.00.00	25.00
	O. 80.00 S. 20.00	1,00.00 65.00	-35.00
{ 3394}	Assistance to Sonowal Kachari Autonomous Council General		
	O. 11,50.00	11,60.00 6,15.00	-5,45.00
	S. 10.00		
{ 3610}	Development of SC/ST/OBC & MOBC for Construction of 200 km of All weather Roads General		
	O. 53,22.00	53,22.00 18,30.00	-34,92.00
03 277 { 0854}	Reasons for saving in all the above cases have not been intimat Welfare of Backward Classes Education Grants to Non-Govt. Education Institute General	ted (August 2009).	
	O. 21.05	21.05	-21.05
III. 01 001 { 0811}	Reasons for non-utilising and non-surrendering of the entire be intimated (August 2009).  Centrally Sponsored Schemes  Welfare of Scheduled Castes  Direction and Administration  National Schemes for Liberation & Rehabilitation of Scavengars & their Dependent  General	udget provision in the above case	have not been
	O. 2,15.00	2,15.00	-2,15.00
	Reasons for non-utilising and non-surrendering of the entire be intimated (August 2009).	nugget provision in the above case	nave not been

Gr	ant No. 38 Welfare of Scheduled Castes/Schedule Head	ed Tribes and	Total Grant E	Actual xpenditure	ontd Excess + Saving -
277 { 0841}	Education Book Bank for Medical and Engineering Students for	r SC	( Kup	ees in lakh )	
	General O.	20.00	20.00		-20.00
{ 0843}	Construction of Girls Hostel for SC General O.	1,00.00	1,00.00		-1,00.00
{ 1795}	Post Matric Scholarships for S.C Students General	5.20.00	5 20 00		5 20 00
{ 1909}	O.  Construction of Boys Hostel (SC)	5,20.00	5,20.00		-5,20.00
02 001	General O. Reasons for non-utilising and non-surrendering of tabove have not been intimated (August 2009). Welfare of Scheduled Tribes Direction and Administration	1,00.00 he entire budge	1,00.00 et provision in t	46.20 hree and saving	-53.80 in one case
{ 0825}	General O.				
277 { 0859}	time. Education Girls Hostel for ST (P) General	.o. 2002p			or <b>mor</b>
	O. S.	1,00.00 4,51.39	5,51.39		-5,51.39
796 { 0869}	Reasons for non-utilising and non-surrendering of the intimated (August 2009).  Tribal Area Sub Plan  Construction of Boys Hostel (ST)  General  O.	50.00	t provision in the	e above case ha	-75.00
{ 5012}	S.  Grants for Construction of Ashram School General	25.00			
	O.  Reasons for non-utilising and non-surrendering of the been intimated (August 2009).	40.00 ae entire budget	40.00 t provision in bo	 oth the above cas	-40.00 ses have not

Gr	ant No. 38 Welfare of Scheduled Castes/Schedu	led Tribes an	d Other Backy	ward Classes etc.	contd
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
03	Welfare of Backward Classes		( <b>K</b>	upees in lakh )	
277	Education				
{ 0856}	Post Matric Scholarships for OBC Students				
	General	10.00.00	12 64 94	9 21 72	5 42 12
	O. S.	10,00.00 3,64.84	13,64.84	8,21.72	-5,43.12
	J.	3,04.04			
{ 0873}	Pre-Matric Scholarship to Tea Garden etc. (Tribes S	Students)			
	General				
	0.	6,10.00	6,10.00		-6,10.00
{ 0877}	Post Matric Scholarship for Tea and Tea Garden Tr	ibes			
	-				
	General O.	6.10.00	6,10.00		-6,10.00
	0.	0,10.00	0,10.00	•••	-0,10.00
{ 4186}	Boys/Girls Hostel for Tea Garden Students				
	General				
	0.	1,00.00	1,00.00	•••	-1,00.00
{ 4187}	Boys/Girl Hostel for (OBC)				
	General				
	O.	7,00.00	7,00.00	1,91.13	-5,08.87
	Reasons for saving in two and non-utilising and n three cases above have not been intimated (August		ng or the entire	e budget provision	in the other
	ance cases above have not seen managed (ragust	2007).			
IV.	Central Sector Schemes				
01 277	Welfare of Scheduled Castes				
	Education Upgradation of Standard of S.C. Student				
(0755)	General				
	0.	50.00	50.00	3.45	-46.55
02	Reasons for saving in the above case have not been	intimated (Au	ıgust 2009).		
02 277	Welfare of Scheduled Tribes Education				
	Vocational Training for ST				
	General				
	0.	2,00.00	2,00.00	1,30.74	-69.26
{ 1928}	Upgradation of Merit for ST Students				
,	General				
	O.	20.00	20.00		-20.00
{ 3372}	M.F.P. Schemes				
(22,2)	General				
	O.	30.00	30.00		-30.00
	Reasons for saving in one and non-utilising and n		ng of the entire	budget provision	in the other
	two cases above have not been intimated (August 2	009).			

Head **Total** Actual Excess + Grant Expenditure Saving -( Rupees in lakh ) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes II. State Plan and Non Plan Schemes 02 Welfare of Scheduled Tribes 796 Tribal Area Sub Plan { 3009} Assistance to Public Sector and Other Undertakings(TSP) Setting Up of Estt. of Assam Tribal Development Authority [ 438] General 10.00 10.00 65.99 +55.99 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009). 800 Other Expenditure { 0201} Assistance to Bodoland Territorial Council General 18,85.00 +18,85.00Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009). III. Centrally Sponsored Schemes 01 Welfare of Scheduled Castes 001 Direction and Administration { 0811} National Schemes for Liberation & Rehabilitation of Scavengars & their Dependent [650] Deduct amount transferred to II- State Plan & Non-Plan Schemes General O. -15.00 -15.00 +15.00Excess was attributed to non-transfer of transaction to II-Stae Plan & Non-Plan Scheme. Education { 0650} Deduct Amount transferred to II-State Plan & Non-Plan Schemes General -1.15.00 -1.15.00 +1.15.00Excess was attributed to non-transfer of transaction to II-Stae Plan & Non-Plan Scheme. 02 Welfare of Scheduled Tribes 001 Direction and Administration { 0825} Tribal Research Institute (Research and Training) Deduct amount transfered to II- State Plan Scheme [ 650] General -5,60.00 O. -5.60.00 +5.60.00Excess was attributed to non-transfer of transaction to II-Stae Plan Scheme.

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

Gra	nt No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Ot			
	Head	Total Grant	Actual Expenditure Rupees in lakh )	Excess + Saving -
796 { 0650}	Tribal Area Sub Plan Deduct Amount transferred to II-State Plan Scheme General	( -	xupees in takii )	
03 277	O51.00 Excess was attributed to non-transfer of transaction to II-State Plan So Welfare of Backward Classes Education Deduct Amount Transferred from III- C.S.S.	-51.00 cheme.		+51.00
{ 1040}	General O4,00.00	-4,00.00		+4,00.00
Capital	Excess was attributed to non-transfer of transaction from III-Centrall:	y Sponsor	red Scheme.	·
	6. The grant closed with a saving of Rs. 27.20 lakh. No part of th during the year.	e saving v	vas anticipated and	l surrendered
	7. Saving occurred under- Head	Total Grant ( I	Actual Expenditure Rupees in lakh )	Excess + Saving -
4225 II. 01 190 { 1933} [ 910]	Capital Outlay on Welfare of SC/ST/OBC State Plan and Non Plan Schemes Welfare of Scheduled Castes Investments in Public Sector and other undertakings Share Capital to Assam State Dev. Co-operation Ltd. for S.C. Add State share transferred from III- C.S.S.			
***	General O. 20.00 Reasons for non-utilising and non-surrendering of the entire budget plantimated (August 2009).	20.00 provision	 in the above case h	-20.00 nave not been
III. 01 190 { 1933}	Centrally Sponsored Schemes Welfare of Scheduled Castes Investments in Public Sector and other undertakings Share Capital to Assam State Dev. Co-operation Ltd. for S.C.			
	General O. 39.20 Reasons for non-utilising and non-surrendering of the entire budget printimated (August 2009).	39.20 provision	 in the above case h	-39.20 nave not been
	8. Saving mentioned in note 7 above was partly counter-balanced by	excess und	ler:-	
4225 III. 01 190 { 1933}	Capital Outlay on Welfare of SC/ST/OBC Centrally Sponsored Schemes Welfare of Scheduled Castes Investments in Public Sector and other undertakings Share Capital to Assam State Dev. Co-operation Ltd. for S.C.			
[ 650]	Deduct State share transferred to II- State Plan Scheme			
	General O20.00 Excess was attributed to non-transfer of transaction to II-Stae Plan Sc	-20.00 cheme.		+20.00

Grant No.	39	Social Security	, Welfare and Nutrition
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Total

**Grant Expenditure** 

Actual

Excess +

Saving -

			( Rupe	ees in thousand	)
Revenu Major I					
2235					
2236	Social Security and Welfare Nutrition				
Voted					
	Original	10,13,67,63			
	Supplementary	1,72,24	10,15,39,87	3,73,49,60	-6,41,90,27
	Amount surrendered during the year				
Charge	d				
	Original				
	Supplementary			92	+92
	Amount surrendered during the year				
Capital	l <b>:</b>				
Major I					
4235	Capital Outlay on Social Security and Welfare				
Voted					
	Original	1,50,00			
	Supplementary	•••	1,50,00		-1,50,00
	Amount surrendered during the year				•••

### **Notes and comments:**

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

	Total	Actual	Excess +	
	Grant	Expenditure	Saving -	
	( <b>F</b>	Rupees in lakh )	_	
Revenue:		•		
Voted				
General	10,15,39.87	3,73,49.60	-6,41,90.27	
Sixth Schedule (Pt. I) Areas				
Total	10,15,39.87	3,73,49.60	-6,41,90.27	
Charged				
General				
Sixth Schedule (Pt. I) Areas		0.92	+0.92	
Total		0.92	+0.92	
Capital:				
Voted				
General	1,50.00		-1,50.00	
Sixth Schedule (Pt. I) Areas				
Total	1,50.00		-1,50.00	
Revenue ·				

- 2. The grant closed with a saving of Rs. 6,41,90.27 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.6,41,90.27 lakh, the supplementary provision of Rs. 1,72.24 lakh obtained in August 2008 proved injudicious.
- 4. An amount of Rs. 92,259 was incurred under the charged portion of the grant for which no budget provision was made. The entire expenditure requires regularisation.

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

	5. Saving occurred mainly under- Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				
02	Social Welfare				
102	Child Welfare				
{ 0178}	Implementation of J.J. Act.				
	General				
	0.	2,70.00	2,70.00	51.33	-2,18.67
	Reasons for saving in the above case have not been	n intimated (Au	ıgust 2009).		
800	Other Expenditure				
{ 2127}	Aganbadhi Workers/helpers enhence				
	General				
	0.	5,00.00	5,00.00		-5,00.00
	Reasons for non-utilising and non-surrendering of	the entire bud	get provision ir	the above case l	have not been
	intimated (August 2009).				
III.	Centrally Sponsored Schemes				
02	Social Welfare				
102	Child Welfare				
{ 0177}	Implementation of Integrated Child Developme	nt Service			
	Schemes (ICDS)				
	General				
	0.	6,63,69.66	6,63,69.66	2,42,87.46	-4,20,82.20
{ 0178}	Implementation of J.J. Act.				
	General				
	0.	2,70.00	2,70.00	67.33	-2,02.67
{ 0949}	Implementation of Indira Mahila Yojana (IMY)				
	General				
	0.	3,00.00	3,00.00	1,10.00	-1,90.00
	Reasons for saving in all the above cases have not	been intimated	(August 2009)		
IV.	Central Sector Schemes				
02	Social Welfare				
102	Child Welfare				
{ 1962}	Intensive Child Development Scheme Training				
	General				
	0.	4,04.10	4,04.10	1,90.29	-2,13.81
	Reasons for saving in the above case have not been	n intimated (Au	ıgust 2009).		
2236	Nutrition				
II.	State Plan and Non Plan Schemes				
00	Distribution of nutritions food and haveness				

02

Distribution of nutritious food and beverages

	Grant No. 39 Social Securi	ty , Welfare and	Nutrition conto	d	
	Head		Total	Actual	Excess +
				Expenditure	Saving -
000			( Ru	pees in lakh )	
800	Other Expenditure				
{ 09/3}	Others General				
	O.	1,00.00	1,00.00		-1,00.00
	0.	1,00.00	1,00.00	•••	1,00.00
[ 876]	Nutrition (Pre-School/School feeding)				
	General				
	O.	1,53,97.00	1,53,97.00	75,99.42	-77,97.58
	Reasons for non-utilising and non-surrendering		get provision in	the former case	and saving in
	the latter case above have not been intimated (A	august 2009).			
TTT	Controller Consequent Coleman				
III. 02	Centrally Sponsored Schemes Distribution of nutritious food and beverages				
101	Special Nutrition programmes				
{ 0976}					
(,	General				
	0.	1,50,00.00	1,50,00.00	19,88.37	-1,30,11.63
[ 904]	Special Scheme				
	General				
	O.	1,00.00	1,00.00		-1,00.00
	Reasons for saving in one and non-utilising an		ng of the entire	budget provision	in the other
	case above have not been intimated (August 200	09).			
	6. Saving mentioned in note 5 above was part	ly counter-balanc	ed by excess mai	inly under-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( Ru	pees in lakh )	
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				
02 001	Social Welfare				
	Direction and Administration Headquarter's Establishment				
(01/2)	General				
	0.	50.47	57.47	1,75.11	+1,17.64
	S.	7.00		,	,
	Reasons for incurring excess expenditure over t	he budget provisi	on have not beer	n intimated (Aug	ust 2009).
101	Welfare of handicapped	•			
{ 0938}	E	umb (Assam			
	Badhir) School ,Guwahati				
	General O.	71.62	76.62	1,41.51	+64.89
	S.	5.00	70.02	1,71.51	104.07
	Reasons for incurring excess expenditure over t		on have not beer	n intimated (Aug	ust 2009).
	· 1	<b>O</b> 1		` '	,

	Grant No. 39 Social Security,	Welfare and N	utrition con	td	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( <b>R</b>	upees in lakh )	
104	Welfare of aged,infirm and destitute				
{ 0961 }	Home for Orphans & Destitute Children				
	General	10.74	10.74	1656	. 27. 92
	O.  Reasons for inquering excess expenditure ever the h	18.74	18.74	46.56	+27.82
	Reasons for incurring excess expenditure over the b	udget provision	nave not bee	ii iiiiiiiateu (Augu	st 2009).
800	Other Expenditure				
	Scheduled Caste Component Plan				
[819]	Vocational Training & Rehabilitation Centre for Wo	omen			
[ ]					
	General				
	0.	16.20	30.20	52.03	+21.83
	S.	14.00			
	Reasons for incurring excess expenditure over the b	udget provision	have not bee	n intimated (Augu	st 2009).
60	Other Social Security and Welfare programmes				
102	Pensions under Social Security Schemes				
{ 0199}	Old age Pension Schemes				
	General	27.12	27.12	11.00	. 17 74
	O.  Reasons for incurring excess expenditure over the b	27.12	27.12	44.86	+17.74
	Reasons for incurring excess expenditure over the b	uaget provision	nave not bee	m mumated (Augu	st 2009).
2236	Nutrition				
II.	State Plan and Non Plan Schemes				
02	Distribution of nutritious food and beverages				
101	Special Nutrition programmes				
{ 0976}	Special Nutrition Programme (PMGY)				
	General				
	O.	1,51.73	1,51.73	2,19.76	+68.03
	Reasons for incurring excess expenditure over the b	udget provision	have not bee	n intimated (Augu	st 2009).
III.	Centrally Sponsored Schemes				
02	Distribution of nutritious food and beverages				
101	Special Nutrition programmes				
	Special Nutrition Programme (PMGY)				
[ 650]	Deduct amount transfered to II- State Plan Scheme				
	General O.	-1,00.00	-1,00.00		+1,00.00
	Excess was attributed to non-transfer of transaction	<i>'</i>	<i>'</i>	•••	+1,00.00
	EACESS was autifuled to non-transfer of transaction	io 11-state Fian	scheine.		

# Capital:

. The grant closed with a saving of Rs. 1,50.00 lakh. No part of the saving was anticipated and surrendered during the year.

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

8. Saving occurred mainly under-

	Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
4235 II. 02 103 { 6332}	Capital Outlay on Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Women's Welfare Construction of Women's Hostel General				
	O.	50.00	50.00	•••	-50.00
104 { 6333}	Reasons for non-utilising and non-surrendering of the intimated (August 2009).  Welfare of aged, infirm and destitute  Construction of Old Age Home  General	entire budget pro	ovision ir	the above case have	e not been
	0.	50.00	50.00		-50.00
800	Reasons for non-utilising and non-surrendering of the intimated (August 2009).	entire budget pro	ovision ir	the above case have	e not been
{ 6334}	Other Expenditure Construction of Girl's Student Hostel General				
	O. Reasons for non-utilising and non-surrendering of the intimated (August 2009).	50.00 entire budget pro	50.00 ovision ir	the above case have	-50.00 e not been

	Grant No. 40 Sannk Wenare and	i Other Kener	Total	Actual	Excess +
				Expenditure	Saving -
				es in thousand)	Saving -
			( Kupc	cs in thousand )	
Revenue	e:				
Major H	ead:				
2235	Social Security and Welfare				
Voted					
	Original	7,02,00			
	Supplementary	•••	7,02,00	13,44,61	+6,42,61
	Amount surrendered during the year				
Notes ar	nd comments :			111 1 1161 1	
	Distribution of the grant and actua	l expenditure	between "Ger	neral" and "Sixth	
	Schedule (Part -I) Areas" is given below:-		Total	Actual	Excess +
				Actual Expenditure	
				pees in lakh )	Saving -
Revenue	٠.		( Ku	pees iii iakii )	
Voted					
v otea	General		7,02.00	13,44.61	+6,42.61
	Sixth Schedule (Pt. I) Areas		•••		
	Total		7,02.00	13,44.61	+6,42.61
Revenue	e :				
	2. The grant closed with an excess of Rs. 6,42,61,13	38. The excess	requires regula	arisation.	
	3. The excess occurred under-				
	5. The excess occurred under-				
	Head		Total	Actual	Excess +
				Expenditure	Saving -
			( Ru	pees in lakh )	
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				
60	Other Social Security and Welfare programmes				
102	Pensions under Social Security Schemes				
{ 0974}	Pension to Freedom Fighter & their encaders				
	General				

7,02.00

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).

7,02.00

13,44.61

+6,42.61

#### Grant No. 41 Natural Calamities

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

#### Revenue:

Major Head:

2245 Relief on Account of Natural Calamities

Voted

Original 2,10,63,00

Supplementary 3,00,00,00 5,10,63,00 2,07,50,18 -3,03,12,82

Amount surrendered during the year

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

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

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

	Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
Revenue:		•	
Voted			
General	5,10,63.00	2,07,50.18	-3,03,12.82
Sixth Schedule (Pt. I) Areas			
Total	5,10,63.00	2,07,50.18	-3,03,12.82

#### Revenue:

- 2. The grant closed with a saving of Rs. 3,03,12.82 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of Rs.3,03,12.82 lakh, the supplementary provision of Rs. 3,00,00.00 lakh obtained in January 2009 proved injudicious.

4. Saving occurred under -

	Expenditure	Saving -
	tupees in lakh )	Saving -

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

Calamity Relief Fund

{ 4047} Calamity Relief Fund

General

O. 2,10,63.00 5,10,63.00 2,07,50.18 -3,03,12.82 S. 3.00,00,00

Reasons for saving in the above case have not been intimated (August 2009).

Reserve Fund & Deposit Accounts: Calamity Relief Fund: In accordance with the guidelines for constitution and administration of "Calamity Relief Fund Schemes" issued by the Government of India, Ministry of Finance, Department of expenditure, annual contribution consisting of both the Central & State share is to be transferred to the Fund Account debiting 2245- Relief on account of Natural Calamities 05-Calamity Relief of Fund 101-Transfer to Reserve Fund and Deposit Account - Natural Calamity Fund. During 2008-2009, an amount of Rs. 2,09,39.79 lakh has been credited to the Fund Account of which Rs. 2,07,50.18 lakh has been charged under the above tier of classification. The balance amount of Rs. 1,89.61 lakh represent un-utilised amount of the drawal from the Fund Account and sale proceeds realised on sale of gunny bags credited to this head. An amount of Rs. 2,68,83.36 lakh was withdrawan from the Fund Account during 2008-2009. The total Fund balance thus stands at Rs. 5,48,13.77 lakh. An account of the Fund is included in Statement 19 of the Finance Accounts.

#### **Grant No. 42 Social Services**

**Total** 

**Grant Expenditure** 

 $(\ Rupees\ in\ thousand\ )$ 

Actual

Excess +

Saving -

Revenu	e:				
Major F	Head:				
2070	Other Administrative Services				
2250	Other Social Services				
2575	Other Special Areas Programmes				
Voted					
	Original	29,30,56			
	Supplementary	2,61,54,34	2,90,84,90	67,07,57	-2,23,77,33

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

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

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

Amount surrendered during the year

		Total Grant ( R	Actual Expenditure Rupees in lakh )	Excess + Saving -
Revenu	ie:		-	
Voted				
	General	2,90,84.90	67,07.57	-2,23,77.33
	Sixth Schedule (Pt. I) Areas		•••	
	Total	2,90,84.90	67,07.57	-2,23,77.33
_				

### Revenue:

- 2. The grant closed with a saving of Rs. 2,23,77.33 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.2,23,77.33 lakh, the supplementary provision of Rs. 2,61,54.34 lakh ( Rs. 5,08.50 lakh obtained in August 2008 and Rs. 2,56,45.84 lakh obtained in January 2009 ) proved excessive.
- 4. Saving occurred mainly under-

	Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
105	Special Commission of Enquiry				
{ 0516}	Assam Minorities Development Board				
	General				
	O.	2,21.25	7,21.25	0.54	-7,20.71
	S.	5,00.00			
	Reasons for saving in the above case have not be	en intimated (Aug	gust 2009).		
2250	Other Social Services				
II.	State Plan and Non Plan Schemes				
101	Donations for Charitable purposes				
{ 1753}	Grants to Assam Board of Wakf				
	General				
	O.	12.40	1,25.00	25.00	-1,00.00
	S.	1,12.60			
	Saving was reportedly due to receipt of fund after	er the closure of ac	ecounts.		

## Grant No. 42 Social Services contd...

	Grant No. 42 Sc	cial Services (	contd		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				upees in lakh )	Su
2575	Other Special Areas Programmes		( 10	apees in takii )	
2575	Other Special Areas Programmes				
II.	State Plan and Non Plan Schemes				
02	Backward Areas				
001	Direction & Administration				
{ 0172}	Headquarter's Establishment				
[ 322]	Development of Char Area				
[ 322]	General				
		00 47 07	22.51.07	14.60.60	0.00.07
	0.	23,47.87	23,51.87	14,69.60	-8,82.27
	S.	4.00			
	Reasons for saving in the above case have not be	en intimated (A	August 2009).		
III.	Centrally Sponsored Schemes				
02	Backward Areas				
800	Other Expenditure				
	Post Matric Scholarship for Minority Student				
{ 3/2/}					
	General	<b>=</b> 0 < 44	<b>=</b> 0 < 44	405.50	2 10 01
	S.	7,06.41	7,06.41	4,86.50	-2,19.91
{ 3832}	Pre-Matric Scholarship				
	General				
	S.	8,00.00	8,00.00		-8,00.00
		-,	2,0000		-,
1 38431	Multi Sectoral Development programme for Mine	orities			
( 3043 )		ortics			
	General	2 24 50 00	2 24 50 00	10.06.65	1 00 00 05
	S.	2,34,50.00	2,34,50.00	42,26.65	-1,92,23.35
{ 3861}	1	dedicated			
	Computer Cell in State level				
	General				
	S.	4,69.00	4,69.00		-4,69.00
	Reasons for saving in two and non-utilising and	non-surrender	ring of the entire	budget provision	n in the other
	two cases above have not been intimated (August		8	7 · · · ·	
	the suses accept mayo not coon managed (1 lugues	2007).			
60	Others				
800	Other Expenditure				
{ 3677}	Merit-cum-Means Scholarship for Minority Stude	ents			
	General				
	O.	2,77.95	2,77.95		-2,77.95
{ 3679}	Computerisation with Internet facilities				
,	General				
	O.	25.00	25.00		-25.00
	Reasons for non-utilising and non-surrendering of			hoth the above a	
		i die eittie ou	uget provision III	bom the above C	ases nave not
	been intimated (August 2009).				

## Grant No. 42 Social Services concld...

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

	Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
2250	Other Social Services				
II.	State Plan and Non Plan Schemes				
101	Donations for Charitable purposes				
{ 1752}	Grants to Hoj Committee				
	General				
	O.	25.50	31.00	1,31.00	+1,00.00
	S.	5.50			
	Reasons for incurring excess expenditure over the bud	get provision hav	e not bee	n intimated (August	2009).
2575	Other Special Areas Programmes				
III.	Centrally Sponsored Schemes				
02	Backward Areas				
800	Other Expenditure				
{ 3677}	Merit-cum-Means Scholarship for Minority Students				
	General				
	S.	84.63	84.63	3,68.28	+2,83.65
	Reasons for incurring excess expenditure over the bud	get provision hav	e not bee	n intimated (August	2009).

## Grant No. 43 Co-operation

**Total** 

**Grant Expenditure** 

Actual

Excess + Saving -

			(Rupees in thousand)		Suving
			` •		
Revenu	e:				
Major F	Head:				
2216	Housing				
2404	Dairy Development				
2405	Fisheries				
2425	Co-operation				
2851	Village and Small Industries				
2852	Industries				
3456	Civil Supplies				
Voted					
	Original	39,51,74			
	Supplementary	1,15,00	40,66,74	32,22,77	-8,43,97
	Amount surrendered during the year (March 2009)				7,19,66
Canital					
Capital Major H					
4216	Capital Outlay on Housing				
4404	Capital Outlay on Dairy Development				
4405	Capital Outlay on Fisheries				
4408	Capital Outlay on Food Storage and Warehousing				
4425	Capital Outlay on Co-operation				
5475	Capital Outlay on other General Economic Services	,			
Voted	Capital Outlay on other General Economic Services	•			
v oteu	Original	5,91,00			
	Supplementary		5,91,00	5,13,00	-78,00
	Amount surrendered during the year (March 2009)	•••	3,71,00	3,13,00	60,00
	7 mount surremoted during the year (Water 2009)				00,00

## Notes and comments:

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

ν, , , , , , , , , , , , , , , , , , ,	Total Grant ( R	Actual Expenditure Supees in lakh)	Excess + Saving -
Revenue:			
Voted			
General	40,66.74	32,22.77	-8,43.97
Sixth Schedule (Pt. I) Areas			
Total	40,66.74	32,22.77	-8,43.97
Capital:			
Voted			
General	5,91.00	5,13.00	-78.00
Sixth Schedule (Pt. I) Areas			
Total	5,91.00	5,13.00	-78.00
_			

## Revenue:

- 2. The grant closed with a saving of Rs. 8,43.97 lakh against which an amount of Rs. 7,19.66 lakh was surrendered during the year.
- 3. In view of the final saving of Rs.8,43.97 lakh, the supplementary provision of Rs. 1,15.00 lakh obtained in January 2009 proved injudicious.

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

	4. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant E	Expenditure	Saving -
			( Rup	ees in lakh )	
2216	Housing				
II.	State Plan and Non Plan Schemes				
80	General				
796	Tribal Area Sub-Plan				
{ 0/82}	Subsidy for Housing Co-Operative General				
	O.	17.00	17.00		-17.00
	Reasons for non-utilising and non-surrendering			 he above case ha	
	intimated (August 2009).	or the entire budg	set provision in t	ne above case ne	ive not been
800	Other Expenditure				
	Scheduled Caste Component Plan				
[782]	Subsidy for Housing Co-operatives				
	General				
	0.	25.00	25.00		-25.00
	Reasons for non-utilising and non-surrendering	of the entire budg	get provision in t	he above case ha	ive not been
	intimated (August 2009).				
2405	Fisheries				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
	Scheduled Caste Component Plan				
[ 854]	Subsidy to fishermen's Co-operative Societies				
	General O.	35.00	35.00		-35.00
	Reasons for non-utilising and non-surrendering			 he above case ha	
	intimated (August 2009).	or the entire stage	set provision in t	ne above case ne	eve not occir
2425	Co-operation				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0174}	Headquarters Organisation				
	General				
	0.	3,21.00	2,47.26	2,53.66	+6.40
	S.	15.00			
	R.	-88.74			
( 1212)	Designal Opposition (Transformed Staff)				
{ 1312}	Regional Organisation (Transferred Staff) General				
	O.	13,06.08	10,86.13	11,25.61	+39.48
	R.	-2,19.95	10,60.13	11,23.01	±32.40
	Anticipated saving in both the above cases we	,	e to non-filling i	in of vacant pos	sts and non-
	receipt of sanction from Government. Reasons f				
	•			` 2	,
003	Training				
{ 3302}	Subsidy to Assam Co-operative Training Institut	te, Joysagar			
	General	22.00	22.00		22.00
	O.	33.00	33.00		-33.00
	Reasons for non-utilising and non-surrendering intimated (August 2009).	of the entire budg	get provision in t	ne above case ha	ive not been

Grant No. 43 Co-operation contd... Head **Total** Actual Excess + **Grant Expenditure** Saving -( Rupees in lakh ) 101 Audit of Co-operatives { 1316} Sub-Divisional Organisation Transferred Staff General O. 15,16.17 13,16.65 12,67.04 -49.61 -1,99.52 Anticipated saving was reportedly due to non-filling up of vacant posts. Reasons for final saving have not been intimated (August 2009). 105 Information and Publicity { 1320} Information & Headquarter Publicity General O. 35.00 -35.00 Anticipated saving of entire provision was reportedly due to non-receipt of sanction from Government. 106 Assistance to Multipurpose Rural Co-operatives { 0192} Managerial Subsidy to G.P.S.S. General O. 30.00 30.00 -30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009). Assistance to Credit Co-operatives { 1328} Subsidy to Assam Co-operative Apex Bank General O. 30.00 30.00 -30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009). 108 Assistance to other Co-operatives General S. 1,00.00 1,00.00 -1,00.00 { 3816} Grants to Cadre Management General O. 35.00 35.00 -35.00 Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009). 800 Other Expenditure { 0789} Scheduled Caste Component Plan [ 303] Grants to G.P.S.S. General 21.00 21.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been

intimated (August 2009).

	Grant No. 43 Co	o-operation con	Total	Actual Expenditure	Excess + Saving -
				pees in lakh )	Saving -
13.7	Control Senter School				
IV. 108	Central Sector Schemes Assistance to other Co-operatives				
{ 0245}	_				
( 02 15)	General				
	O.	80.00			
	R.	-80.00			
	Anticipated saving of entire budget provision was	reportedly due t	o non-receipt of	f sanction from C	Sovernment.
2852	Industries				
II.	State Plan and Non Plan Schemes				
08	Consumer Industries				
201	Sugar				
{ 1130}	Managerial Subsidy to Co-operative Sugar Mills General				
	O.	2,45.00	1,97.31		-1,97.31
	R.	-47.69			
	Anticipated saving of Rs. 47.69 lakh was reported for non-utilising and non-surrendering of the remainstrates.	•	_		
	for non-utilising and non-surrendering of the fema	ining provision	nave not occir i	itimated (Magusi	. 2007).
	5. Saving mentioned in note 4 was partly counter	-balanced by ex-	cess mainly und	ler-	
	Head		Total	Actual	Excess +
				Expenditure	Saving -
2425	Co operation		( Ku	pees in lakh )	
2423 II.	Co-operation State Plan and Non Plan Schemes				
003	Training				
{ 1314}	Farming Training				
	General				
	0.	11.40	5.29	32.07	+26.78
	R.	-6.11			
	R. Anticipated saving of Rs. 6.11 lakh was reported	-6.11 lly due to non-f	filling up of vac	cant posts and no	on-receipt of
	R. Anticipated saving of Rs. 6.11 lakh was reported sanction from Government. Reasons for incurring	-6.11 lly due to non-f	filling up of vac	cant posts and no	on-receipt of
	R. Anticipated saving of Rs. 6.11 lakh was reported	-6.11 lly due to non-f	filling up of vac	cant posts and no	on-receipt of
107	R. Anticipated saving of Rs. 6.11 lakh was reported sanction from Government. Reasons for incurring	-6.11 lly due to non-f	filling up of vac	cant posts and no	on-receipt of
107 { 1327}	R. Anticipated saving of Rs. 6.11 lakh was reported sanction from Government. Reasons for incurring intimated (August 2009).  Assistance to Credit Co-operatives Subsidy to CLMB/ASCARD Bank	-6.11 lly due to non-f	filling up of vac	cant posts and no	on-receipt of
	R. Anticipated saving of Rs. 6.11 lakh was reported sanction from Government. Reasons for incurring intimated (August 2009).  Assistance to Credit Co-operatives Subsidy to CLMB/ASCARD Bank General	-6.11 Illy due to non-f excess expendit	filling up of vac ture over the bu	cant posts and no	on-receipt of ave not been
	R. Anticipated saving of Rs. 6.11 lakh was reported sanction from Government. Reasons for incurring intimated (August 2009).  Assistance to Credit Co-operatives Subsidy to CLMB/ASCARD Bank General O.	-6.11 fly due to non-f excess expendit	filling up of vac ture over the bu	cant posts and nodget provision h	on-receipt of ave not been +1,20.00
	R. Anticipated saving of Rs. 6.11 lakh was reported sanction from Government. Reasons for incurring intimated (August 2009).  Assistance to Credit Co-operatives Subsidy to CLMB/ASCARD Bank General	-6.11 fly due to non-f excess expendit	filling up of vac ture over the bu	cant posts and nodget provision h	on-receipt of ave not been +1,20.00
	R. Anticipated saving of Rs. 6.11 lakh was reported sanction from Government. Reasons for incurring intimated (August 2009).  Assistance to Credit Co-operatives Subsidy to CLMB/ASCARD Bank General O.	-6.11 fly due to non-f excess expendit	filling up of vac ture over the bu	cant posts and nodget provision h	on-receipt of ave not been +1,20.00
{ 1327}	R. Anticipated saving of Rs. 6.11 lakh was reported sanction from Government. Reasons for incurring intimated (August 2009).  Assistance to Credit Co-operatives Subsidy to CLMB/ASCARD Bank General O. Reasons for incurring huge expenditure over the basistance to other Co-operatives	-6.11 fly due to non-f excess expendit	filling up of vac ture over the bu	cant posts and nodget provision h	on-receipt of ave not been +1,20.00
{ 1327} 108	R. Anticipated saving of Rs. 6.11 lakh was reported sanction from Government. Reasons for incurring intimated (August 2009).  Assistance to Credit Co-operatives Subsidy to CLMB/ASCARD Bank General O. Reasons for incurring huge expenditure over the basistance to other Co-operatives	-6.11 fly due to non-f excess expendit	filling up of vac ture over the bu	cant posts and nodget provision h	on-receipt of ave not been +1,20.00

-1.92

R.

	Grant No. 43 Co-op	eration contd			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( <b>R</b>	upees in lakh )	
( 3376)	Subsidy to Women Co-operative Society				
( 3370)	General				
	O.	15.00		1,00.00	+1,00.00
		-15.00	•••	1,00.00	11,00.00
	Anticipated saving was reportedly due to non-receip		om Gove	rnment. Reasons f	or incurring
	excess expenditure in both the above cases have not be				C
796	Tribal Area Sub Plan				
{ 0245}	Subsidy to other Co-operative				
	General				
	0.	3.00	3.00	37.00	+34.00
	Reasons for incurring huge expenditure over the budge	et provision have	e not been	intimated (August	2009).
800	Other Expenditure				
{ 0789}	-				
[ 304]	Subsidy to other Co-operatives				
	General O.	12.00	12.00	99.00	+87.00
	Reasons for incurring huge expenditure over the budge				
	reasons for meaning mage expenditure over the budge	et provision have	e not occii	minuted (Magasi	2007).
Capital	:				
-	6. The grant closed with a saving of Rs. 78.00 l surrendered during the year.	akh against wh	ich an ar	mount of Rs. 60.0	0 lakh was
	7. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( <b>R</b>	upees in lakh )	
4425	Capital Outlay on Co-operation				
II.	State Plan and Non Plan Schemes				
107	Investments in Credit Co-operatives				
{ 3021}	•	al Co-			
	operative Bank				
	General	25.00	25.00		-25.00
	0.	23.00	23.00	•••	-23.00
{ 3022}	Share Capital Contribution to Central Land Mortgage	e. Bank			
(2022)	(ASCARD Bank)	- Dw			
	General				
	0.	20.00	20.00		-20.00
	Reasons for non-utilising and non-surrendering of the	entire budget pr	ovision in	both the above ca	ses have not
	been intimated (August 2009).				

	151				
	Grant No. 43 Co-opera	tion concld	Total Grant	Actual Expenditure Rupees in lakh )	Excess + Saving -
108 { 3023}	Investments in other Co-operatives Share Capital Contribution to Other Co-operative Societi	es			
		7.00 5.00	32.00		-32.00
{ 3378}	Share Capital Contribution to Women Co-operative General				
	R50	0.00			
	Anticipated saving in both the above cases were reported. Reasons for non-utilising and non-surrendering of the respective to the intimated (August 2009).				
190 { 3024}	Investments in Public Sector and other undertakings Share Capital Contribution to STATFED General				
	O. 3: Reasons for non-utilising and non-surrendering of the er intimated (August 2009).	5.00 ntire budget pr	35.00 ovision i	 n the above case ha	-35.00 eve not been
	8. Saving mentioned in note 7 above was partly counter <b>Head</b>	-balanced by e	excess ma	ainly under- Actual	Excess +
			Grant	Expenditure Rupees in lakh )	Saving -
4404 II. 800 { 0821} [ 463]	Capital Outlay on Dairy Development State Plan and Non Plan Schemes Other Expenditure Others Share capital contribution to Dairy Co-operatives				
	General O. 3: Reasons for incurring excess expenditure over the budget	5.00 t provision hav	35.00 we not be	1,09.00 en intimated (Augus	+74.00 st 2009).
4425 II. 190 { 3379}	Capital Outlay on Co-operation State Plan and Non Plan Schemes Investments in Public Sector and other undertakings Share Capital Contribution to APOL General				
800 { 0789} [ 466]	Reasons for incurring expenditure without budget provision Other Expenditure Scheduled Caste Component Plan Share capital contribution to GPSS Concept	ion have not b	 een intim	35.00 nated (August 2009)	+35.00

8.00

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).

8.00

31.00

+23.00

General O.

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

	Grant IV. 44 IVOI in Last	ern counci	Total Grant ( Rup	Actual Expenditure pees in thousand)	Excess + Saving -
Revenu Major H 2552 Voted					
	Original 4 Supplementary Amount surrendered during the year	6,77,86 	46,77,86	2,08,04	-44,69,82 
Capital Major H 4552 Voted					
voted		4,45,96 8,07,00	12,32,52,96	2,84,68,77	-9,47,84,19 
Notes an	nd comments:  Distribution of the grant and actual Schedule (Part -I) Areas" is given below:-	expenditure	between "G	eneral" and "Sixt	h
			Total Grant ( R	Actual Expenditure Rupees in lakh )	Excess + Saving -
Revenu Voted	e:				
	General Sixth Schedule (Pt. I) Areas		46,77.86	2,08.04	-44,69.82 
Capital	Total		46,77.86	2,08.04	-44,69.82
Voted	General Sixth Schodula (Pt. I.) Areas		12,32,52.96	2,84,68.77	-9,47,84.19
D	Sixth Schedule (Pt. I) Areas Total		12,32,52.96	2,84,68.77	-9,47,84.19
Revenu	2. The grant closed with a saving of Rs. 44,69.82 lab during the year.	kh. No part o	of the saving v	vas anticipated and	l surrendered
	3. Saving occurred mainly under- Head		Total Grant ( R	Actual Expenditure Rupees in lakh )	Excess + Saving -
2552 IV. 208 { 1678}	North Eastern Areas Central Sector Schemes Animal Husbandry & Veterinary Strenthening of State Central Duck Breeding Farm General				
	O. Reasons for non-utilising and non-surrendering of the intimated (August 2009).	20.00 e entire budg	20.00 get provision i	 n the above case h	-20.00 ave not been

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

	Grant No. 44 North Easte	rn Council S	Schemes contd	•	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( <b>F</b>	Rupees in lakh )	8
209	Forest Department		(-	<b></b> ,	
	Development of Eco-Tourism cum Botanical	& Orchid			
( 3370)	Museum at Jokai	& Offina			
	General	1 00 00	1 00 00		1 00 00
	0.	1,00.00	1,00.00	<b></b>	-1,00.00
	Reasons for non-utilising and non-surrendering of	the entire bu	idget provision i	n the above case	have not been
	intimated (August 2009).				
211	Health & Family Welfare Department				
{ 0742}	Regional Dental College, Guwahati				
	General				
	0.	8,52.05	8,52.05	9.83	-8,42.22
{ 1710}	Regional Nursing College, Guwahati				
(1,10)	General				
	O.	1,00.00	1,00.00		-1,00.00
	O.	1,00.00	1,00.00		-1,00.00
(1711)	For a C. Designation of T. Designation	1			
{ 1/11}	Estt. of Regional Institute of TB and Respirator	y diseases			
	attach to Assam Medical College Dibrugarh				
	General				
	O.	61.23	61.23	1.41	-59.82
{ 1712}	Estt. of Institute of Communicable Diseases	at Assam			
	Medical College, Dibrugarh				
	General				
	0.	69.00	69.00	16.05	-52.95
{ 1719}	Support for additional facilities for special	& super			
( ,	specialisation in Medical science				
[ 090]	Assam Medical College, Dibrugarh				
[ 070]	General				
	O.	3,88.60	3,88.60		-3,88.60
	O.	3,00.00	3,88.00	•••	-3,00.00
r 0011	Couloti Madical Callege Counshati				
[ 091]	Gauhati Medical College, Guwahati				
	General	20151	20171		20151
	0.	3,01.54	3,01.54	•••	-3,01.54
[ 092]	Silchar Medical College, Silchar				
	General				
	0.	4,58.00	4,58.00		-4,58.00
	Reasons for savings in three and non-utilising and	non-surrende	ering of the entir	re budget provisio	on in the other
	four cases above have not been intimated (August	2009).			
		•			

Grant No. 44 North Eastern Council Schemes contd... Head Excess + Total **Actual** Grant Expenditure Saving -**Public Works Department** (Rupees in lakh) 212 { 1771} Survey and Investigation General 2,50.00 2,50.00 -2,50.00O. { 1772} Maintenance of NEC Completed Road General O. 5,50.00 5,50.00 -5,50.00 Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009). 213 Sports & Youth Welfare Department { 3427} Construction of Sports Hostel General O. 48.00 48.00 -48.00Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009). 214 Agriculture Department { 3601} Construction of 2000 MT Cold Storage with allied Marketing facilities at Jorhat & Kharupetiya General 1,50.00 1,50.00 O. -1,50.00{ 4202} Establishment of Cold Storage Units atr Gossaigaon General O. 1,68.80 1,68.80 1,25.82 -42.98{ 5354} Development of Organic Citrus Farm in Dimoria Development Block, Sonapur General O. 20.00 20.00 -20.00 Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2009). 219 **Education Department** { 3609} Financial Support for Student of NER General 75.00 75.00 -75.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009). W.P.T. & B.C. Department 226 { 1136} Bamboo Plantation on Commercial basis in BTC

44.44

44.44

-44.44

General O.

	Grant No. 44 North Eastern Counc	cil Schemes contd		
	Head	Total Grant ( R	Actual Expenditure (upees in lakh )	Excess + Saving -
{ 3606}	Banana & Bamboo Plantation , Patchouli Cultivation etc for rehabilitation of riot affected families		•	
231	General O. 75.00 Reasons for non-utilising and non-surrendering of the entire been intimated (August 2009). Water Resource Department		 n both the above ca	-75.00 ases have not
	Survey & Investigation of Hydel Projects and Multipurpose Projects General O. 1.00.00			-1.00.00
232 { 3705}	Reasons for non-utilising and non-surrendering of the entire intimated (August 2009).  Science & Technology Department  Bio-chemty. & Nutritional appro. to utilise Plant Veg  Consumed by the Tribal & Other of Asaam, A.P.	e budget provision in	 n the above case h	,
235 { 3338}	General O. 30.00 Reasons for non-utilising and non-surrendering of the entire intimated (August 2009). Soil Conservation Department Bio-diversity Conservation of Basistha Watershed under South Bank Soil Conservation Division	e budget provision in	 n the above case h	-30.00 ave not been
	General O. 1,00.00	1,00.00		-1,00.00
{ 3707}	Bamboo Cultivation in Dhubri District General O. 71.00	71.00		-71.00
800 { 3608}	Reasons for non-utilising and non-surrendering of the entire been intimated (August 2009).  Other Development State Share of 10% Loan Component of NEC Project General		n both the above ca	
	O. 6,00.00 Reasons for huge saving in the above case have not been int	,	1.35	-5,98.65

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

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

	Head			Actual Expenditure spees in lakh)	Excess + Saving -
2552 IV. 219	North Eastern Areas Central Sector Schemes Education Department Marita Schelarchin / Rock Grants		( Ru	pees in lakir )	
{ 3333}	Merits Scholarship / Book Grants General			41.20	. 41.20
~	Reasons for incurring expenditure without budget pro	vision have not	 been intima	41.38 ted (August 2009).	+41.38
Capital	<ol> <li>The grant closed with a saving of Rs. 9,47,8 surrendered during the year.</li> <li>In view of the final saving of Rs.9,47,84.19 la obtained in August 2008 proved injudicious.</li> </ol>		_		
	7. Saving occurred mainly under-				
	Head			Actual Expenditure spees in lakh )	Excess + Saving -
4552 IV. 120 { 3456}	Capital Outlay on North Eastern Areas Central Sector Schemes Fisheries Department North-Eastern Regional Aquarium-Cum-Museum at Guwahati General O.	2,00.00	2,00.00		-2,00.00
{ 3719}	Development of Jongal Balahu Fish Farm into a recre Centre cum Fishery for Tourist, Nagaon	ation			
208	General O. Reasons for non-utilising and non-surrendering of the been intimated (August 2009). Animal Husbandry & Veterinary	50.00 entire budget	50.00 provision in	 both the above cas	-50.00 es have not
{ 1678}	Strenthening of State Central Duck Breeding Farm General O. Reasons for non-utilising and non-surrendering of the intimated (August 2009).	25.00 e entire budget	25.00 provision in	 the above case ha	-25.00 we not been
211 { 0742}	Health & Family Welfare Regional Dental College, Guwahati General	1,47.95	1,47.95	52.54	-95.41
{ 1710}	Regional Nursing College, Guwahati General O.	4,00.00	4,00.00	1,00.88	-2,99.12

	Grant No. 44 North Eastern Council S Head	Total Grant	Actual Expenditure tupees in lakh)	Excess + Saving -
{ 1716}	Infrastructural support to Dr. J.K. Saikia Homeopathic Medical College, Jorhat. General O. 99.00	99.00		-99.00
{ 1717}	Development of Infrastructure of Govt. Ayurvedic College, Jalukbari, Guwahati General	40.50		40.50
{ 1719} [ 090]	O. 49.50  Support for additional facilities for special & super specialisation in Medical science Assam Medical College, Dibrugarh	49.50		-49.50
	General O. 2,46.00	2,46.00	1,09.31	-1,36.69
[ 091]	Gauhati Medical College, Guwahati General O. 54.00 Reasons for saving in four and non-utilising and non-surrender two cases above have not been intimated (August 2009).	54.00 ring of the entire	21.97 e budget provision	-32.03 n in the other
[ 092]	Silchar Medical College, Silchar General O. 5,51.42	5,51.42	47.68	-5,03.74
{ 3625}	Passenger Hospital Lift at T.B Building , AMC General O. 15.00	15.00		-15.00
{ 3651}	Construction of Rural Hospital at Kaliani, Dibrugarh General O. 1,00.00	1,00.00		-1,00.00
{ 3652}	Construction of Rural Hospital at Kathalguri, Tinsukia			
	General O. 50.00 Reasons for saving in one and non-utilising and non-surrender three cases above have not been intimated (August 2009).	50.00 ring of the entire	 e budget provision	-50.00 n in the other
212 { 1230}	Public Works Department Roads & Bridges General O. 3,37,78.00	3,37,78.00	1,21,24.96	-2,16,53.04

	Grant No. 44 North Eastern Col		contd Total Act Grant Expenditu ( Rupees in lal	ıre	Excess + Saving -
{ 2070}	Construction of RCC Bridges No. 3/2 over River Mar on Chariduar link Road in Sanitpur District	nsiri			
	General O. 70	0.00	70.00		-70.00
{ 2071}	Construction of RCC Bridges No. 1/1 etc. on Fakirag Sapotgram Road in Dhubri District General	ram			
	O. 3,00	).00	3,00.00		-3,00.00
{ 2072}	Construction of RCC Bridges No. 4/1 & 15/1 on Naga Bhuragaon Road in Nagaon District General	ion-			
	O. 3,30	0.00	3,30.00		-3,30.00
{ 2073}	Construction of RCC Bridges No. 9/2 on Borbho Mikirbhata Road in Morigaon District with approaches	ogia			
	General O. 1,50	).00 1	1,50.00		-1,50.00
{ 2074}	Construction of RCC Bridges No. 1/1 over River Pota Hazua-Nalbari with appro. Road in Baska District	on			
	General O. 2,55	5.00 2	2,55.00		-2,55.00
{ 2075}	Construction of RCC Bridges 1/1 on Jajari Chabukdl Road with approaches in Nagaon District	nara			
	General O. 2,55	5.00 2	2,55.00		-2,55.00
{ 2076}	Construction of RCC Bridges 4/1 on Belguri Satrasal R in Dhubri District	oad			
	General O. 2,30	).00 2	2,30.00		-2,30.00
{ 2077}	Construction of RCC Bridges 1/1 on Silerpar Borshijh Road in Dhubri District	nora			
	General O. 4,00	).00 4	4,00.00		-4,00.00

	Grant No. 44 North Eastern Co	ouncil Scheme	es contd Total Actu Grant Expenditu ( Rupees in lal	ire	Excess + Saving -
{ 2078}	Up-gradation of Nagaon Bhurgaon Road via Dhing (SF in Nagaon District General		0.00.00		10.00.00
	O. 10,0	00.00 1	0,00.00		-10,00.00
{ 2079}	Construction of RCC Bridges No.1/1 on Mohr Kuruabahi in Babeja Road over River Kolong General				
	O. 2,3	31.00	2,31.00	•••	-2,31.00
{ 2080}	Construction of RCC Bridges No.1/1 on River Kolon Ghahi-Borjhoha Road with approaches in Nagaon Distri				
	General O. 2,5	55.00	2,55.00		-2,55.00
{ 2081}	Construction of RCC Bridges No.1/3 on Missa Sri Rangapara Road with approaches in Nagaon District	basta			
	General O. 2,2	25.00	2,25.00		-2,25.00
{ 2082}	Construction of RCC Bridges No.2/1 etc. on Raha-Bara Morigaon Road with approaches in Nagaon District	pujia			
	General				
	O. 3,3	35.00	3,35.00		-3,35.00
{ 2083}	Improvement of Tangla Bhergaon-Ramgaon Road Udalguri District. General	d in			
		00.00	6,00.00		-6,00.00
{ 2084}	Construction of RCC Bridges No. 6/1 etc. in Ambaş Kathpara in Solmari Singrai Road in Nagaon District	gaon-			
	General O. 2,2	25.00	2,25.00		-2,25.00
{ 2085}	Construction of RCC Bridges No. 11/1 on Bard Silpukhuri Garolia Jorabari Road in Nagaon District	owa-			
	General O. 1,4	40.00	1,40.00		-1,40.00

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

#### Head Excess + Total Actual Grant Expenditure Saving -(Rupees in lakh) { 2086} Construction of RCC Bridges No. 7/1 on Sissibargaon-Amguri Road over River Singimari in Dhemaji District General O. 3.85.00 3.85.00 -3,85.00 { 2087} Construction of RCC Bridges No. 57/1 etc. on Gourisagar to Moran Road & Naharkatia Tingkhong Road General O. 4,20.00 4,20.00 -4,20.00 { 2088} Construction of RCC Bridges No. 13/1 etc. on Mahbandha General O. 6,00.00 6,00.00 -6,00.00 { 2089} Constn. of Road side Drain cum foothpath/Road/Street light illumination in Naharkatia Town in Dibrugarh General 5,00.00 5,00.00 -5,00.00 O. { 2090} Replacement existing SPT Bridges Abhayapuri-Tulungia Road via Barbhula in Bongaigaon District General 3,00.00 3,00.00 -3,00.00 O. { 2091 } Construction of RCC Bridges on Shyamaprasadpur to Dossgram Road via Swapnargul over Stm. Singra Katakhal General O. 2,60.00 2,60.00 -2,60.00 { 2092} Construction of RCC Bridges over Bahinigaon & over River Kachikata on Laluk Narayanpur Road in Lakhimpur District General O. 2,05.00 2,05.00 -2,05.00 { 2093} Construction of RCC Bridges No.2/1 on Simalutal-Phukan ghat Road over River Sonai in Nagaon District. General

2.40.00

2,40.00

-2,40.00

O.

	Grant No.	44 North Eastern Council Scho	Total Grant Exp	Actual cenditure s in lakh )	Excess + Saving -
{ 2094}	Construction of Mahmara Road KM in Dibrugarh District General	with a RCC Bridge at 9th			
	O.	5,00.00	5,00.00		-5,00.00
{ 2095}	Improvement of Road in Sibsagar General	Town			
	0.	2,45.00	2,45.00		-2,45.00
{ 2096}	Improvement of Road in Jorhat To General	own			
	0.	2,55.00	2,55.00		-2,55.00
{ 2097}	Improvement of Road in Ramp from NH-37) General	our Model Road (Starting			
	O.	2,25.00	2,25.00		-2,25.00
{ 2098}	MTBT Road from Fakharudd Dolgobindapur via Nalbari Hindu				
	General O.	2,55.00	2,55.00		-2,55.00
{ 3220}	Improvement/Widening of Hati connection with National Games	gaon-Bhetapara Road in			
	General O.	28.00	28.00		-28.00
{ 3221}	Construction of Road from Belt through Bishnu Rabha Path	cola Chariali to Bhetapara			
	General O.	80.00	80.00		-80.00
{ 3223}	Installation of Street Light from I Airport upto Jalukbari	G.Bordoloi Internatioinal			
	General O.	70.00	70.00		-70.00
{ 3224}	Construction of RCC Bridge on H	atigaon - Bhetapara Road			
	General O.	18.00	18.00		-18.00

	Grant No. 44 North Eastern Council So	Total Grant Exp	Actual penditure s in lakh )	Excess + Saving -
{ 3225}	Construction of RCC Bridge and Additional Approach to Airport Road General			
	O. 55.00	55.00	•••	-55.00
{ 3226}	Construction of RCC Bridges on Guwahati -Mandakata Road General O. 45.00	45.00		-45.00
	45.00	43.00	•••	-43.00
{ 3227}	Improvement of Jaguan Kharsang Road General			
	O. 39.00	39.00	•••	-39.00
{ 3231}	Construction of RCC Bridge on Haripur Sansarghat Road in Nalbari			
	General O. 1,00.00	1,00.00		-1,00.00
{ 3232}	Construction of RCC Bridge on Palla Road in Nalbari General	1,00.00		1,00.00
	O. 80.00	80.00		-80.00
{ 3234}	Construction/Improvement /Widening of Bhangagarh Bharalumukh VIP Road General			
	O. 60.00	60.00		-60.00
{ 3355}	Construction of Additional Two Lane ROB at Maligaon General			
	O. 1,65.00	1,65.00		-1,65.00
{ 3507}	Improvement of Batabari Kopati Road General	2.15.00		2.15.00
	O. 2,15.00	2,15.00	•••	-2,15.00
{ 3508}	Improvement of Delgaon Kopati Road General	• 40.00		• 40.00
	O. 2,40.00	2,40.00		-2,40.00
{ 3510}	Upgradation of Dalgaon Town to Sialmari via Dhakerigaon Kharpunihari Road General			
	O. 2,55.00	2,55.00		-2,55.00

	Grant No.	44 North Eastern Council So	Total	Actual enditure in lakh )	Excess + Saving -
{ 3517}	Construction of Road & minor Bhuban Hill Temple General	Bridge from Matinagar to			
	O.	3,30.00	3,30.00		-3,30.00
{ 3518}	Improvement of Road from K School, Dakshin Gaon at Guwaha General				
	0.	2,55.00	2,55.00		-2,55.00
{ 3520}	Construction of Road from Bhnga Babu Bazar General	apar to Chandranathpur via			
	O.	2,50.00	2,50.00		-2,50.00
{ 3640}	Upgradation of Nagaon Barapujia General O.	Road 3,00.00	3,00.00		-3,00.00
{ 3641}	Improvement of Nagaon Mori Road	,	3,00.00		-3,00.00
	General O.	2,00.00	2,00.00		-2,00.00
{ 3642}	Improvement of road from Nazira General	khat to Sonapur			
	O. 2,65.00	2,65.00		-2,65.00	
{ 3643}	Metalling and Black topping of Sv	wapnapur to Ramchandi			
	General O.	2,45.00	2,45.00	<b></b>	-2,45.00
{ 3644}	Construction of RCC Major Bridge at 7th KM of Kathal Road Over River Ghagra				
	General O.	2,50.00	2,50.00		-2,50.00
{ 3728}	Construction of RCC Bridges N Silapathar Road in Dhemaji Distri				
	General O.	15.00	15.00		-15.00

#### Grant No. 44 North Eastern Council Schemes contd... Head Total Actual Excess + Grant Expenditure Saving -(Rupees in lakh) { 3730} Construction of RCC Bridges No. 3/1 ect. on Border Road Gar-Ali, Jorhat District General O. 30.00 30.00 -30.00 { 3731} Construction of RCC Bridges No. 156/2 etc. on Dhodar-Ali Road, Guwahati General O. 22.00 22.00 -22.00 { 3732} Construction of RCC Bridges No. 8/2 etc. on Mangaldoi Bhutiachang Road in Darrang District General O. 60.00 60.00 -60.00 { 3733} Construction of RCC Bridges No. 12/1 & 12/2 on Bangaon-Jagara Road in Nalbari District General O. 55.00 55.00 -55.00 { 3737} Construction of Fly over at Intersection of Promathesh Barua Road and NF Railway Tract & Bijni Town General O. 3,68.00 3,68.00 -3,68.00 { 3738} Construction of RCC Bridges No. 35/2 & 53/2 on Moran Naharkatia Road in Dibrugarh District with Approaches General 50.00 50.00 -50.00 { 3739} Construction of RCC Bridges No. 4/2 etc. on Met Na-Ali Road in Jorhat District General 40.00 40.00 O. -40.00 { 3740} Construction of RCC Bridges No. 13/1 etc. on Silchar Kumbhirgram Road in Cachar District General

2,00.00

2,00.00

-2,00.00

O.

	Grant No. 44 North Eastern Counc Head	Total Grant	Actual	Excess + Saving -
{ 3741}	Construction of RCC Bridges No. 1/2 etc. on Sarupeta Bhuiapara Road in Barpeta District with approaches		,	
	General O. 50.00	50.00		-50.00
{ 3742}	Construction of RCC Bridges No. 4/3 etc. on Pengeri Philobari Road in Tinsukia District with approaches	i		
	General O. 55.00	55.00		-55.00
{ 3743}	Construction of RCC Bridges No. 2/1 on Kokrajhar Monakucha Road in Kokrajhar District with approaches	•		
	General O. 7,40.00	7,40.00		-7,40.00
{ 3744}	Construction of RCC Bridges No. 16/1 etc. on Bagals Road, Nalbari District with approaches	,		
	General O. 3,66.00	3,66.00		-3,66.00
{ 3745}	Construction of RCC Bridges No. 6/1 etc. on Sepon-Suffry Road in Sibsagar District with approaches			
	General O. 4,15.00	4,15.00		-4,15.00
{ 3746}	Construction of RCC Bridges No. 11/1 on Teok Bloma Road in Jorhat District with approaches General	ı		
	O. 1,10.00	1,10.00		-1,10.00
{ 3747}	Construction of RCC Bridges No. 10/1 on Gogamukh Ghilamara Road in Dhemaji District with approaches	ı		
	General O. 1,10.00	1,10.00		-1,10.00
{ 3748}	Construction of RCC Bridges No. 4/1 etc. on North Lakhimpur Kamalabari Road in Lakhimpur District	ı		
	General O. 3,80.00	3,80.00		-3,80.00

	Grant No. 44 North Eastern Council S Head	Total	Actual nditure in lakh )	Excess + Saving -
{ 3749}	Construction of RCC Bridges No. 17/4 etc. on Mt. Sepon Sunpura Road in Sibsagar District General			
	O. 2,45.00	2,45.00		-2,45.00
{ 3753}	Construction of RCC Bridges No. 2/3 etc. on Itakhola Pavoi Road in Sanitpur District General			
	O. 7,50.00	7,50.00		-7,50.00
{ 3754}	Construction of RCC Bridges No. 6/1 on Chariali Pavoi Road in Sanitpur District General			
	O. 75.00	75.00		-75.00
{ 3755}	Construction of RCC Bridges No. 1/1 etc. on Bhoirapur Kulibazar Road in Dhemaji District General			
	O. 4,70.00	4,70.00		-4,70.00
{ 3756}	Construction of RCC Bridges No. 24/2 etc. on Golaghat Merapani Road in Dhemaji District General			
	O. 1,90.00	1,90.00		-1,90.00
{ 3757}	Construction of RCC Bridges No. 5/1 on Sonakhira Bhubrighat Road in Karimganj District General			
	O. 70.00	70.00		-70.00
{ 3758}	Construction of RCC Bridges No. 5/1 on Boragohain Tinthengia Road in Dibrugarh District General			
	O. 1,00.00	1,00.00	•••	-1,00.00
{ 3759}	Construction of RCC Bridges No. 5/1 on Bamunbari Jariguri Road in Dibrugarh District General			
	O. 1,10.00	1,10.00		-1,10.00
{ 3760}	Construction of RCC Bridges No. 10/1 on Khowang Bhamun Road in Dibrugarh District General			
	O. 1,05.00	1,05.00		-1,05.00

	Grant No. 44 North Eastern Council Head	Total Grant	Actual Expenditure upees in lakh )	Excess + Saving -
{ 3761}	Construction of RCC Bridges No. 1/1 etc. on Bahirjonai-Berachapari Road in Dhemaji District			
	General O. 5,55.00	5,55.00		-5,55.00
{ 3762}	Construction of RCC Bridges No. 1/1 etc. on Sripani Jengrai Road in Dhemaji District General			
	O. 2,30.00	2,30.00		-2,30.00
{ 3763}	Construction of RCC Bridges No. 3/1 on Pukia Silapathar Road in Dhemaji District General			
	O. 1,10.00	1,10.00		-1,10.00
{ 3764}	Construction of RCC Bridges No. 27/2 etc. on Dhubri Kachugaon Road in Dhubri District General O. 4,40.00	4,40.00		-4,40.00
{ 3765}	Construction of RCC Bridges No. 2/1 etc. on Gour-Nagar - Tikkirkilla Road in Goalpara District	,,,,,,,		,,,,,,
	General O. 2,85.00	2,85.00		-2,85.00
{ 3766}	Construction of RCC Bridges No. 1/1 etc. on Nilbagan Hojai Road in Nagaon District General			
	O. 1,40.00	1,40.00	•••	-1,40.00
{ 3767}	Construction of RCC Bridges No. 2/3 etc. on Bengbari- Ambagan Road in Udalguri District General			
	O. 4,50.00	4,50.00	•••	-4,50.00
{ 3768}	Construction of RCC Bridges No. 5/1 etc. on Jogigopha Chapar Road in Goalpara District General			
	O. 7,10.00	7,10.00	•••	-7,10.00

	Grant No. 44 North Eastern Co	7	ontd Fotal Actual Frant Expenditure ( Rupees in lakh	Saving -
{ 3769}	Construction of RCC Bridges No. 2/4 etc. on Do Jinaram Das Road in Barpeta District General O. 4,8		30.00	-4,80.00
{ 3770}	Construction of RCC Bridges No. 38/1 etc. on Sil Hailakandhi Road in Cachar District General	lchar		
	O. 3,5	5.00 3,5	55.00	-3,55.00
{ 3771}	Construction of RCC Bridges No. 4/1 etc. on Na. Bhuragaon Road in Nagaon District General			
	O. 3,0	0.00 3,0	00.00	-3,00.00
{ 3772}	Improvement of Barpeta Road Basbari Road from 1st K 21 KM in Barpeta District General	M to		
	O. 11,9	5.00 11,9	95.00	-11,95.00
{ 3773}	Construction of RCC Bridges No. 4/1 & 6/1 on J.B. Ros Jorhat District General	ad in		
	O. 3,2	5.00 3,2	25.00	-3,25.00
{ 3774}	Construction of Dibrugarh Sapekhati Road/RCC Bri over River Buridihing at Saraigghat in Dibru. District	dges		
	General O. 13,0	0.00 13,0	00.00	-13,00.00
{ 3775}	Construction of 4 lane Tripura Road to GS Road(six rvia Jayanagar Chariali in Kamrup District	mile)		
	General O. 12,0	0.00 12,0	00.00	-12,00.00
{ 3776}	Construction of RCC Bridges No.7/1 etc. on Na Barpuja Road in Nagaon District General	gaon		
		0.00 2,5	50.00	-2,50.00
{ 3777}	Construction of RCC Bridges No.12/1 on Goroi Dewaguri Laharighat Road with Nagaon District	mari		
	General O. 2,9	0.00 2,9	00.00	-2,90.00

	Grant No. 44 North Easte Head	ern Council Scho	emes contd Total Grant Expo ( Rupees		Excess + Saving -
{ 3778}	Construction of RCC Bridges No.7/1 on Dharamt Road with approaches in Nagaon District	ul-Dandua			
	General O.	2,23.00	2,23.00		-2,23.00
{ 3779}	Construction of RCC Bridges No.5/3 on Mikirbheta Road with approaches in Nagaon Dist	-			
	General O.	2,23.00	2,23.00		-2,23.00
{ 3781}	Construction of RCC Bridges No. 8/1 on Bi Mikirbheta Road in Morigaon District General	halukmari-			
	O.	2,30.00	2,30.00		-2,30.00
{ 3782}	Construction of RCC Bridges No. 1/1 over Rive on S.S.G. Kendra Road in Nagaon District	er Santijan			
	General O.	2,80.00	2,80.00		-2,80.00
{ 3783}	Construction of RCC Bridges No. 10/1 etc. on Baş in Kamrup District with approaches	gals Road			
	General O.	3,03.00	3,03.00		-3,03.00
{ 3784}	Construction of RCC Bridges No. 4/1 on Dimow I Road over River Sonai in N.R. Road Divn. in Nag				
	General O.	2,70.00	2,70.00		-2,70.00
{ 3785}	Construction of RCC Bridges No. 3/1 on Morigao Road over River Sonai in in Nagaon District	n Sonitpur			
	General O.	3,35.00	3,35.00		-3,35.00
{ 4209}	Conversion of Timber Bridges into Permanent Bridges	dges			
	General O. Reasons for saving in one and non-utilising and	10,00.00	10,00.00	 et provision	-10,00.00
	one hundred two cases above have not been intimated two cases are not case to be a case	-	_	er provision	die omei

Grant No. 44 North Eastern Council Schemes contd... Excess + Head Total Actual **Grant** Expenditure Saving -(Rupees in lakh) 213 Sports & Youth Welfare Department { 3457} Development of Jorhat Stadium at Jorhat General O. 1,84.00 1,84.00 -1,84.00 { 3458} Construction of Indoor Stadium at Silchar General O. 3,54.00 3,54.00 -3,54.00 { 3459} Construction of District Sports Complex at Jhagrapara in

{ 3459}	Onstruction of District Sports Complex Dhubri District General	at Jhagrapara in			
	O.	4,00.00	4,00.00		-4,00.00
{ 3636}	Construction of Rural Stadium at Khanikar	, Dibrugarh			
	General	50.00	50.00		50.00
	0.	50.00	50.00	•••	-50.00
{ 3648}	Construction of RCC Gallary of District S (Stadium Complex, Hailakandi)	ports Association			
	General				
	O.	2,00.00	2,00.00		-2,00.00
{ 3649}	Construction of Chandi Barua Stadium Co Town General	omplex at Howly			
	O.	2,50.00	2,50.00		-2,50.00
{ 3655}	Construction of Sports Hostel at Tamulpur General				
	O.	50.00	50.00		-50.00
{ 3713}	Pilot Training Academy in Assam General				
	O.	5,00.00	5,00.00		-5,00.00
{ 3714}	Construction of Sports Hostel at Barpeta General				
	O.  Reasons for non-utilising and non-surrende	50.00	50.00	the above case	-50.00
	been intimated (August 2009).	aring of the entire budg	get provision in an	the above case	es have not
216	Power Department Other Expenditure				
1 0000}	One Expenditure				

	Grant No. 44 North Eastern Cour Head	Total Grant	. Actual Expenditure Rupees in lakh)	Excess + Saving -
[ 729]	Installation of 2x31.5 MVA 132/33 KV Transformer Sarusajai Sub-Station General		tupees in takin )	
	O. 50.0	50.00		-50.00
[ 734]	2x50 MVA, 220/132 KV Balipara(Tez.) S/S & 132 K LILO Line at Balipara from 1 CKT of Goh-Dep. line	V		
	General			
	O. 4,00.0	00 4,00.00		-4,00.00
{ 1617}	Renovation of 220 KV BTPS Agia-Sarusajai Line (Circuit & Circuit II) General	t I		
	O. 18.0	00 18.00		-18.00
{ 2128}	Augmnetation of transformer capacity of 132/33 K Panchgram sub station from 2x16 MVA to 2x25 MVA	V		
	General O. 3,50.0	3,50.00		-3,50.00
{ 2129}	33 KV D/C Tower line from 132 KV Garmur S/S to 33/KV(Jorhat) S/S using wolf conductor & equipment	11		
	General O. 1,50.0	00 1,50.00		-1,50.00
{ 2130}	33 KV Steel Tubular Double Pole Structure suspension tylline conductor from 132 KV Mariani S/S	pe		
	General O. 2,50.0	2,50.00		-2,50.00
{ 2131}	33 KV Steel Tubular Double Pole Structure suspension tylline conductor from 132 KV Namrup S/S	pe		
	General O. 6,50.0	00 6,50.00		-6,50.00
{ 2132}	33 KV Steel Tubular Double Pole Structure suspension tylline conductor from 132 KV Nazira S/S	pe		
	General			

5,00.00 5,00.00 ... -5,00.00

O.

	Grant No. 44 North Eastern Council Schemes contd					
	Head		Total Grant	Actual Expenditure	Excess + Saving -	
				upees in lakh )	8	
{ 3206}	Renovation and Modernisation of Protection syste nos. of Grid sub station of ASEB	m of 33				
	General O.	1,75.00	1,75.00		-1,75.00	
{ 3345}	Construction of 220/132KV,1x50 & 1x25 MVA and KV MVA Agia Sub-station	1 132/33				
	General O.	5,00.00	5,00.00		-5,00.00	
{ 3438}	Construction of 220/132 KV, 2X50 MVA & KV,2X40 MVA Azara S.S. with 220KV line132/33Boko S.S.					
		24,00.00	24,00.00		-24,00.00	
{ 3715}	Assistence for Implementation of Small Hydro General					
	O.	5,00.00	5,00.00		-5,00.00	
{ 3716}	System Improvement Scheme (Transmission & Sub-	station)				
	General O.	5,00.00	5,00.00		-5,00.00	
{ 4224}	60 KM 132 KV Trans. line from Mariani to Nazi 132/33 KV 2x25 MVA S.S General	ra along				
		11,79.00	11,79.00		-11,79.00	
210	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2009).					
218 { 3265}	Industries & Commerce Department Construction of Approach Road leading to In Growth Centre at Balipara from NH-52	ndustrial				
	General O.	1,50.00	1,50.00		-1,50.00	
{ 3266}	Power line to Balipara Growth Centre General					
	0.	5,00.00	5,00.00		-5,00.00	
	Reasons for non-utilising and non-surrendering of the been intimated (August 2009).	ie entire bud	get provision in	both the above cas	ses have not	

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

	Grant No. 44 North Eastern Council Schemes contd					
	Head		Total	Actual	Excess +	
				penditure	Saving -	
			( Rupe	es in lakh )		
219	Education Department					
{ 2099}	Improvement of Infrastructure for Girls' Politechnic	at				
	Guwahati					
	General					
	0.	5,00.00	5,00.00		-5,00.00	
		,	.,		- ,	
{ 2100}	Construction of Building for SLET Commission					
(2100)	General					
	O.	3,10.00	3,10.00		-3,10.00	
	0.	3,10.00	3,10.00		-3,10.00	
(2000)	V V Handiqua Stata Onan University					
{ 3008}	K.K.Handique State Open University					
	General	5 00 00	5.00.00		<b>5</b> 00 00	
	O.	5,00.00	5,00.00	•••	-5,00.00	
{ 3358}	Construction of Academic cum Administrative Buil	ding of				
	K.K.Handique Sanskrit College,Guwahati					
	General					
	0.	2,50.00	2,50.00		-2,50.00	
{ 3360}	Infrastructure Development of Assam Textile Institu	ute				
	General					
	0.	5,00.00	5,00.00		-5,00.00	
{ 3522}	Information Centre including Library and Exhibitio	n Hall				
	complex at Kokrajhar					
	General					
	0.	3,47.00	3,47.00		-3,47.00	
{ 3523}	Infrastructural facilities at Kharupatia College					
,	General					
	0.	1,76.00	1,76.00		-1,76.00	
		-,, -,,	-,		-,	
{ 3708}	Skill Upgradation of Teachers					
(3700)	General					
	O.	1,00.00	1,00.00		-1,00.00	
	0.	1,00.00	1,00.00	•••	-1,00.00	
£ 37001	O9) Construction of Auditorium Hall and Sports Infrastructure					
[ 3/07]						
	of R.G. Baruah College					
	General	50.00	50.00		£0.00	
	0.	50.00	50.00	•••	-50.00	

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

	Grant No. 44 North Eastern Council Schemes contd						
	Head			Actual xpenditure ees in lakh )	Excess + Saving -		
{ 3710}	Construction of Indor Stadium Gymnastic & Multi Complex at Tinsukia Women College General	ipurpose	( Kupe	es iii iakii )			
220	O. Reasons for non-utilising and non-surrendering or been intimated (August 2009). Transport Department	50.00 f the entire buc	50.00 Iget provision in a	 ll the above ca	-50.00 ses have not		
{ 1543}	Construction of Yatrinivas General O.	7,34.47	7,34.47	5,08.83	-2,25.64		
{ 1809}	Interstate Truck Terminus at Guwahati General O.	3,20.00	3,20.00	1,11.11	-2,08.89		
{ 3711}	Construction of ISBT at Kokrajhar General						
(4212)	O.  Inter State Bus Terminus at Jorhat	1,00.00	1,00.00	•••	-1,00.00		
{ 4212}	General O. Reasons for saving in two and non-utilising and two cases above have not been intimated (August 2)		10,00.00 ng of the entire bu	 dget provision	-10,00.00 in the other		
222 { 3439}	Irrigation Department Lift Irrigation Scheme over River Buridihing in Sassoni Mauza in Dibrugarh District						
	General S.	2,15.00	2,15.00	14.00	-2,01.00		
{ 3440}	Lift Irrigation Scheme from River Buridihing in Tengakhat Kherimia Mauza in Dibrugarh District						
	General S.	2,62.00	2,62.00	14.00	-2,48.00		
{ 3628}	Tongikro Irrigation Scheme General O.	1,00.00	1,00.00		-1,00.00		
{ 3638}	Belsiri Lift Irrigation Scheme General S.	1,95.00	1,95.00	1,53.94	-41.06		

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

	Grant No. 44 North Eastern	n Councii Scheif			т.
	Head			ctual	Excess +
			Grant Expendi		Saving -
( 2027)			( Rupees in l	akh )	
{ 3837}	Construction of Dakhindol Lift Irrigation Scheme at Sonitpur and Joisiddhi General				
	S.	1,90.00	1,90.00		-1,90.00
	Reasons for saving in three and non-utilising and	· ·	,	et provis	
	remaining two cases above have not been intimated		ig of the entire out	got provis	ion in the
	Temaning two cuses upove mave not been managed	(1148450 2007).			
224	Health Department				
	Development of Assam Medical College &	Hospital			
	(HOPE)				
	General	1 50 00	4 50 00		4 50 00
	0.	1,60.00	1,60.00	•••	-1,60.00
{ 3726}	Construction of Two Storied Building of SJN Home Medical College at Panjabari, Guwahati	opathic			
	General				
	0.	2,75.00	2,75.00		-2,75.00
	Reasons for non-utilising and non-surrendering of the	ne entire budget p		above case	es have not
	been intimated (August 2009).	0 1			
225	Cultural Affairs Department				
{ 2119}	Construction of 800 Capacity Auditorium at	Srimanta			
	Sankardev Kalakshetra				
	General				
	0.	5,00.00	5,00.00	•••	-5,00.00
{ 2120}	Construction of New Infrastructure of Govt. College	of Arts			
	& Craft				
	General	2 00 00	• • • • • •		2 00 00
	0.	3,00.00	3,00.00	•••	-3,00.00
(2444)	Devilored R. Herritain C. L. d' Ch'anton	F'1 0			
{ 3444}	Development & Upgradation of Jyoti Chitrabon Television Institute	Film &			
	General				
		10,00.00	10,00.00		-10,00.00
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,		.,
{ 3445}	Construction of Sankar-Madhab Cultural Complex a Pukhuri, Bhogpur Chariali, Lakhimpur, Assam	t Leteku			
	Conorol				
	General O.	4,01.00	4,01.00		-4,01.00
	0.	4,01.00	4,01.00	•••	-4,01.00
{ 3446}	Construction of Joising Doloi Auditorium Hall at Di	phu			
	General				
	0.	2,68.00	2,68.00		-2,68.00

Grant No. 44 North Eastern Council Schemes contd							
	Head		Total	Actual	Excess +		
			Grant	Expenditure	Saving -		
			( <b>F</b>	Rupees in lakh )	J		
				_			
{ 3447}	Cultural Centre Complex at Dotoma						
	General						
	O.	2,21.00	2,21.00		-2,21.00		
{ 3452}	Bodoland-India Indigenous Tribal Art and Cultural						
	Complex-Cum-Film Studio, Kathalguri Part						
	General						
	0.	4,95.00	4,95.00	1,60.66	-3,34.34		
( 2020)							
{ 3838}	Preservation of Cultural Heritage of Majuli Natun						
	Kamalbari Satra						
	General	2.00.00	2.00.00		2 00 00		
	S.  Reasons for saving in one and non-utilising and no	3,00.00	3,00.00	 a budaat muavisias	-3,00.00		
			ring of the entir	e budget provision	i in the other		
	seven cases above have not been intimated (August	2009).					
226	W.P.T & B.C. Department						
	Apex Stadium at Kokrajhar						
(2101)	General General						
	O.	40.00	40.00		-40.00		
		.0.00	.0.00				
{ 2102}	Bodoland Institute of Information and Technology	at					
,	Udalguri						
	General						
	0.	5,00.00	5,00.00		-5,00.00		
{ 3007}	Gauhati University Campus Project at Kokrajhar						
	General						
	0.	40.00	40.00		-40.00		
{ 3237}	Drinking Water Supply Scheme at Gossaigaon						
	General						
	0.	1,10.00	1,10.00	•••	-1,10.00		
( 2220)	Constanting (Mini Ct. I'm at Channel Denni						
{ 3239}	Construction of Mini Stadium at Chapaguri, Bongai	gaon					
	General O.	1,20.00	1,20.00		-1,20.00		
	o.	1,20.00	1,20.00	•••	-1,20.00		
{ 3240}	Various Project and Schemes for BTAC as per						
( 32-10)	memorandum of Settlement						
	General						

1,00,00.00

1,00,00.00

7,07.63

-92,92.37

O.

	Grant No. 44 North Eastern Council Schemes contd					
	Head		Total Grant ( )	Actual Expenditure Rupees in lakh )	Excess + Saving -	
{ 3824}	Project taken by BRO General	26.00.00	26.00.00	4.14.00	21.05.12	
	O. Reasons for saving in two and non-utilising and no five cases above have not been intimated (August 2)		36,00.00 ering of the entir	4,14.88 re budget provisio	-31,85.12 on in the other	
227 { 3074}	Guwahati Development Department Augmentation of water supply schemes in Guwahat General	ti				
	0.	6,00.00	6,00.00		-6,00.00	
{ 3247}	Construction of Multistorayed Secretariat Building Dispur General	at				
	O.	67.55	67.55	•••	-67.55	
{ 3249}	Multilevel Car Parking in Different Parts of the City	y				
	General O.	6,00.00	6,00.00		-6,00.00	
229	Reasons for non-utilising and non-surrendering of been intimated (August 2009).	,	,	in all the above of	,	
	Judicial Department Infrastructure development of North-Eastern Officers Training Institute ,Guwahati	Judicial				
	General O.	3,00.00	3,00.00		-3,00.00	
	Reasons for non-utilising and non-surrendering of intimated (August 2009).	<i>'</i>		in the above case	,	
230 { 3717}	Labour & Employment Department E-Governance Application in Assam Tea Plantation Provident Fund	ı &				
	General O.	2,65.00	2,65.00		-2,65.00	
{ 5131}	Prime Minister's N.E.S. Package General					
	S.	11,94.00	11,94.00	52.91	-11,41.09	
{ 5322}	Construction of Regional Boiler Testing Laboratory General	<i>i</i>				
	O. Reasons for saving in two and non-utilising and remaining one case above have not been intimated (			19.21 entire budget pro	-1,14.79 ovision in the	

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

	Grant No. 44 North Ea	stern Councii Sc			_
	Head		Total	Actual	Excess +
			Grant Ex	penditure	Saving -
				es in lakh )	
221	Water Danser Dansets and		( Kupc	cs in lakii )	
231	Water Resource Department				
{ 3215}	Raising & Strengthening of Brahmaputra	Dyke from			
	Dizmur to Sonarigaon including closing of Am	guri			
	General				
		4.00.00	4.00.00		4.00.00
	O.	4,00.00	4,00.00	•••	-4,00.00
{ 3712}	Raising & Strengthening to Extension of	Embankment			
	along BB of Longai River				
	General				
	O.	90.00	90.00		-90.00
	0.	90.00	90.00	•••	-90.00
{ 5361}	Controlling of Jiadhal in Dhemaji District				
	General				
	0.	11,75.57	11,75.57	35.78	-11,39.79
	Reasons for saving in one and non-utilising ar			dget provision	,
			ing of the chine ou	aget provision	in the other
	two cases above have not been intimated (Augu	st 2009).			
232	Science Technology & Environment Department				
{ 3718}	Production of Bio-Molecules from Silkw	orm-A Bio-			
	Technical and Molecular Approach				
	General				
	O.	65.00	65.00		-65.00
	O.	05.00	05.00	•••	-05.00
{ 5357}	I.T.Application Oriented Programme				
	General				
	0.	3,00.00	3,00.00		-3,00.00
	Reasons for non-utilising and non-surrendering	,		th the above ca	,
		or the chine odd,	get provision in oo	in the above ea	ses nave not
•••	been intimated (August 2009).				
233	Urban Development Department				
{ 1587}	Solid Waste Management for Jorhat City				
	General				
	0.	3,00.00	3,00.00	•••	-3,00.00
		-,	.,		,,,,,,,,
[ 1900]	Sibsagar Town Water Supply Sahama				
{ 1099}	Sibsagar Town Water Supply Scheme				
	General				
	0.	5,00.00	5,00.00	2,10.00	-2,90.00
{ 1937}	Mangaldoi Town Water Supply Scheme				
` ,	General				
		3,00.00	3,00.00		-3,00.00
	O.	3,00.00	3,00.00	•••	-3,00.00
{ 1952}	Dhubri Town Water Supply Scheme				
	General				
	O.	4,00.00	4,00.00		-4,00.00
		,	,		,

	Grant No. 44 North Eastern Council Schemes contd					
	Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -	
{ 1999}	Greater Silchar Town Water Supply Scheme, Silch General	nar				
	O.	1,00.00	1,00.00	•••	-1,00.00	
{ 2103}	Bongaigaon Town Water Supply Scheme General					
	O.	10,00.00	10,00.00		-10,00.00	
{ 2104}	Sarupathar Piped Water Supply Scheme General					
	O.	5,00.00	5,00.00		-5,00.00	
{ 2105}	Improvement of Drainage System at Dibrugarh To General	wn				
	O.	10,00.00	10,00.00	•••	-10,00.00	
{ 2106}	Construction of Bus Terminus at Barpeta Town General	1.50.00	1.50.00		1.50.00	
	O.	1,50.00	1,50.00	•••	-1,50.00	
{ 2107}	Margherita Piped Water Supply Scheme General	5 00 00	5 00 00		5 00 00	
	O.	5,00.00	5,00.00	•••	-5,00.00	
{ 3241}	Improvement of Roads and Natural Drainage Syste Greater Tezpur General	em within				
	O.	9,00.00	9,00.00	3,48.13	-5,51.87	
{ 3645}	Golaghat Town Water Supply Scheme General					
	S. Reasons for saving in three and non-utilising and	4,51.00	4,51.00	2,03.00	-2,48.00	
	nine cases above not been intimated (August 2009)		ring of the entire	e budget provision	in the other	
234 { 3453}						
	General O.	3,00.00	3,00.00		-3,00.00	
{ 3645}	Golaghat Town Water Supply Scheme General					
	O.	4,52.00	4,52.00		-4,52.00	
	Reasons for non-utilising and non-surrendering of been intimated (August 2009).	the entire bud	dget provision in	both the above ca	ases have not	

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

	Grant No. 44 North Easter	n Council Schei			-
	Head			Actual xpenditure ees in lakh )	Excess + Saving -
239 { 3720}	Soil Conservation Department Cultivation of Jatropha in Degraded and Waste Different District of Assam General O.	elands in	1,00.00		-1,00.00
{ 3721}	Udmari Quatala Soil Conservation & Water Dis Power Project, Darrang General O.	stribution	1,00.00	22.99	-77.01
{ 3722}		,	1,00.00	22.99	-77.01
	0.	1,00.00	1,00.00		-1,00.00
{ 3723}	Rubber Cultivation in Hill District General O. Reasons for saving in one and non-utilising and nothree cases above have not been intimated (August 2)		95.00 of the entire bu	 dget provision i	-95.00 n the other
240 { 3604}	of Rural people in Dibrugarh General O. Reasons for non-utilising and non-surrendering of tintimated (August 2009).	1,00.00	1,00.00 provision in th	 e above case hav	-1,00.00 we not been
243 { 0800} [ 601]	Planning & Development Department Other Expenditure Multifruit Processing Plant at Silchar General O.	6,00.00	6,00.00		-6,00.00
[ 602]	Assam Institute of Management General O.	10,00.00	10,00.00		-10,00.00
[ 831]	Cashew Processing Plant at Mancachar General O. Reasons for non-utilising and non-surrendering of been intimated (August 2009).	2,11.00 the entire budge	2,11.00 t provision in a	 Il the above case	-2,11.00 es have not

	Grant No. 44 North East Head	tern Council Scl	Total Grant E	Actual xpenditure ees in lakh )	Excess + Saving -
244 { 2108}	Hill Areas Department Haflong Water Supply Scheme General			,	
	0.	75.00	75.00	•••	-75.00
{ 2109}	Augmentation of Diphu Water Supply Scheme General O.	10,00.00	10,00.00		-10,00.00
{ 2110}	Construction of Multistories Auditorium Buildi to Haflong Govt. College	ng attached			
	General O.	1,00.00	1,00.00		-1,00.00
{ 2111}	Construction of RCC Bridge No.40/2 on CPDMI Karbi Anglong District with approaches	DK Road in			
	General O.	85.00	85.00		-85.00
{ 2112}	Construction of RCC Bridge No. 26/3 on Sam Road in Karbi Anglong District with approaches	nar Ali Das			
	General O.	1,15.00	1,15.00		-1,15.00
{ 2113}	Construction of RCC Bridge No. 12/3 of Rajapathar Road in Karbi Anglong District with a				
	General O.	1,15.00	1,15.00		-1,15.00
{ 2114}	Construction of RCC Bridge No. 1/21 on M Terrong Road in Karbi Anglong District with app	•			
	General O.	1,30.00	1,30.00		-1,30.00
{ 2115}	Exgtension of Greater Bokajan Pipe Water Suppl	y Scheme			
	General O.	3,00.00	3,00.00		-3,00.00
{ 2116}	Kaziranga from Sky-Kohora Assam (Karbi Anglo	ong)			
	General O.	3,55.00	3,55.00	1,00.00	-2,55.00

	Grant No. 44 North Eastern Council Sch Head	Total Grant Exp	Actual enditure s in lakh )	Excess + Saving -
{ 2117}	Development of Water Body at Kohora Kaziranga (Construction of Swimming Pool under NLCPR Project etc.)			
	General O. 3,00.00	3,00.00	<b></b>	-3,00.00
{ 3209}	Borjan Irrigation Scheme General O. 8,00.00	8,00.00		-8,00.00
{ 3217}	Construction of 30 bedded Hospital with Staff Qtr. and Improvement and Renovation of existing Building at Mahur	6,00.00		-8,00.00
	General O. 4,35.00	4,35.00		-4,35.00
{ 3230}	Construction of RCC Bridge on DLHS Road in Karbi Anglong General	<i>(5.</i> 00)		-65.00
{ 3257}	O. 65.00  Greater Mahur Water Supply Scheme General	65.00		
{ 3260}	O. 3,00.00  Development of Sports Complex at Diphu	3,00.00		-3,00.00
	General O. 3,50.00	3,50.00		-3,50.00
{ 3505}	Metalling & Black topping of Gunjung Maibong Road including construction of Hume pipe Culvert etc.			
	General O. 5,50.00	5,50.00		-5,50.00
{ 3506}	Metalling & Black topping of Maibong-Natundisao Road including construction of Hume pipe Culvert etc.			
	General O. 4,35.00	4,35.00		-4,35.00
{ 3724}	Rubber Cultivation at Karbi Anglong District General O. 50.00	50.00		-50.00

Twomt No	11	Month	Footown	Council	Schemes con	.ald
rant No.	44	North	Eastern	Conncil	Schemes cor	ıcıa

	Grant No. 44 North Easter	n Council Sch	emes concld		
	Head		Total	Actual	Excess +
				Expenditure	Saving -
			( Ru	pees in lakh )	
{ 3725}	Rubber Cultivation at N.C. Hills District General				
	O.	50.00	50.00		-50.00
{ 5150}	Construction/Conversion of Haflong Civil Hosp bed to 200 bed Incl. renovation of Staff Qts)	pital (100			
	General	<b>7</b> 00 00	7.00.00		7.00.00
	O.  Reasons for savings in one and non-utilising and other cases above have not been intimated (August		7,00.00 ng of the entire	 budget provisior	-7,00.00 in nineteen
	8. Savings mentioned in note 7 above was partly of		d by excess un	der-	
	Head		Total	Actual	Excess +
				Expenditure pees in lakh )	Saving -
4552	Capital Outlay on North Fastern Areas		( Ru	pees in lakii )	
4332 IV.	Capital Outlay on North Eastern Areas Central Sector Schemes				
212	Public Works Department				
{ 5348}	Non-lapsable Central Pool of Resource (NLCPR) General				
	Reasons for incurring huge expenditure without bu	dget provision	 have not been ir	22,20.70 atimated (August	+22,20.70 2009).
220	Transport Department				
	Inter State Bus Terminus at Guwahati General				
	O.	2,00.00	2,00.00	5,65.00	+3,65.00
	Reasons for incurring excess expenditure over the	budget provisio	n have not been	intimated (Augu	ıst 2009).
230	Labour & Employment Department				
	Prime Minister's N.E.S. Package				
[ 338]	Labour & Employment for ITIs for other Programm	ne			
	General			5,37.45	+5,37.45
	Reasons for incurring huge expenditure without bu	dget provision	 have not been in	,	
800	Other Expenditure				
{ 0800}	*				
[ 654]	Provision for State Share of 10% loan comp	ponent of			
	NLCPR Project				
	General	10.00.00	10.00.00	20.82.00	+20,82.90
	O.	10,00.00	10,00.00	30,82.90	+20,82.90
{ 3608}	State Share of 10% Loan Component of NEC Proje General	ect			
	O.	10,00.00	10,00.00	61,08.26	+51,08.26
	Reasons for incurring excess expenditure over th	*	,	,	,
	intimated (August 2009).				

Grant No.	45	Census,	Surveys	and	Statistics
					Total

Actual

Actual

Excess +

Excess +

Saving -

			Grant ( Rup	Expenditure ees in thousand )	Saving -
Revenu	ie:				
Major F	Head:				
3454	Census Surveys and Statistics				
Voted					
	Original	20,56,80			
	Supplementary	40,00	20,96,80	15,78,67	-5,18,13
	Amount surrendered during the year				
Notes a	and comments :				
	Distribution of the grant a	and actual expenditure	e between "Ge	eneral" and "Sixth	

**Revenue :** Voted

General	19,98.98	14,88.71	-5,10.27
Sixth Schedule (Pt. I) Areas	97.82	89.96	-7.86
Total	20,96.80	15,78.67	-5,18.13

Total

**Grant** Expenditure

( Rupees in lakh )

### Revenue:

- 2. The grant closed with a saving of Rs. 5,18.13 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.5,18.13 lakh, the supplementary provision of Rs. 40.00 lakh obtained in January 2009 proved injudicious.
- 4. Saving occurred mainly under-

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

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( Rupees in lakh )		
3454	Census Surveys and Statistics				
II.	State Plan and Non Plan Schemes				
02	Surveys and Statistics				
800	Other Expenditure				
{ 1461}	Integrated Schemes for Improvement Statistica	l System of			
	Assam				
	General				
	0.	4,18.60	4,18.60	2,37.78	-1,80.82
{ 1462}	Computerisational Data Processing				
	General				
	O.	55.41	55.41	33.19	-22.22
	Reasons for saving in both the above cases have	not been intimate	d (August 2009)	).	
IV.	Central Sector Schemes				
02	Surveys and Statistics				
800	Other Expenditure				
{ 1455}	Agricultural Census Schemes				
	General				
	0.	1,45.50	1,45.50	46.42	-99.08
	Reasons for saving in the above case have not be	en intimated (Aug	gust 2009).		

				Actual Expenditure ees in thousand )	Excess + Saving -
Revenu					
Major H	lead:				
2401	Crop Husbandry				
3475	Other General Economic Services				
Voted					
	Original	6,56,35			
	Supplementary		6,56,35	4,63,96	-1,92,39
	Amount surrendered during the year				
Notes a	nd comments :				

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

		Total Grant ( R	Actual Expenditure (upees in lakh )	Excess + Saving -
Reven				
Voted				
	General	6,56.35	4,63.96	-1,92.39
	Sixth Schedule (Pt. I) Areas	•••	•••	
	Total	6,56.35	4,63.96	-1,92.39
-				

#### Revenue:

- 2. The grant closed with a saving of Rs. 1,92.39 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. Saving occurred mainly under-

	Head			Actual Expenditure ipees in lakh )	Excess + Saving -
3475	Other General Economic Services				
II.	State Plan and Non Plan Schemes				
106	Regulation of Weights and Measures				
{ 1467}	Enforcement Sub-ordinate Administration				
	General				
	O.	4,88.67	4,88.67	2,94.64	-1,94.03

Reasons for saving in the above case have not been intimated (August 2009).

Crant	Nο	47	Trada	Adviser

	Grant No. 47 Tr	ade Adviser	Total Grant ( Rup	Actual Expenditure pees in thousand )	Excess + Saving -
Revenu	e:				
Major H	Head:				
3475	Other General Economic Services				
Voted					
	Original	56,45			
	Supplementary	•••	56,45	35,79	-20,66
	Amount surrendered during the year				•••
Notes or					
Notes a	nd comments:  Distribution of the grant and actual Schedule (Part -I) Areas" is given below:-	expenditure bety	ween "G	eneral" and "Sixth	
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( <b>R</b>	(upees in lakh	
Revenu	e:				
Voted					
	General		56.45	35.79	-20.66
	Sixth Schedule (Pt. I) Areas				
D	Total		56.45	35.79	-20.66
Revenu	<ul><li>2. The grant closed with a saving of Rs. 20.66 lakh during the year.</li><li>3. Saving occurred under-</li></ul>	. No part of the	saving w	as anticipated and	surrendered
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( R	(upees in lakh	
3475	Other General Economic Services				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 1475}	Trade Advisor				
	General				
	0.	56.45	56.45	35.79	-20.66
	Reasons for saving in the above case have not been int	imated (August	2009).		

### Grant No. 48 Agriculture

**Total** 

Actual

Excess +

			Grant ( Rup	Expenditure ees in thousand	Saving -
Revenu					
Major H	lead:				
2401	Crop Husbandry				
2415	Agricultural Research and Education				
2435	Other Agricultural Programmes				
Voted					
	Original	5,08,99,83			
	Supplementary	42,15,74	5,51,15,57	4,03,84,10	-1,47,31,47
	Amount surrendered during the year				
Charged	I				
	Original				
	Supplementary	1,54	1,54		-1,54
	Amount surrendered during the year				

#### Notes and comments:

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

	Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
Revenue:			
Voted			
General	5,51,15.57	4,03,84.10	-1,47,31.47
Sixth Schedule (Pt. I) Areas			
Total	5,51,15.57	4,03,84.10	-1,47,31.47
Charged			
General	1.54		-1.54
Sixth Schedule (Pt. I) Areas			
Total	1.54		-1.54

#### Revenue:

- 2. The voted portion of the grant closed with a saving of Rs. 1,47,31.47 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.1,47,31.47 lakh, the supplementary provision of Rs. 42,15.74 lakh (Rs. 1,25.00 lakh obtained in August 2008 and Rs. 40,90.74 lakh obtained in January 2009) proved injudicious.
- 4. The charged portion of the grant also closed with a saving of Rs. 1.54 lakh. No part of the saving was anticipated and surrendered during the year.
- 5. While the entire provision in the charged portion remained un-utilised, the supplementary provision of Rs. 1.54 lakh obtained in January 2009 proved unnecessay.
- 6. Saving occurred mainly under-

Grant No. 48 Agriculture contd...

	Grant No. 48 Agriculture contd					
	Head		Total	Actual	Excess +	
			Grant Exp	enditure	Saving -	
			( Rupee	s in lakh )		
2401	Crop Husbandry					
II.	State Plan and Non Plan Schemes					
001	Direction and Administration					
{ 0172}	Headquarter's Establishment					
	General					
	0.	13,11.23	14,36.23	9,46.09	-4,90.14	
	S.	1,25.00				
	Reasons for saving in the above case have not been	intimated (Aug	ust 2009).			
103	Seeds					
{ 1034}	Assam State Seed Certification Agency					
	General					
	0.	1,42.00	1,42.00		-1,42.00	
	Reasons for non-utilising and non-surrendering of t	he entire budget	provision in the	above case l	nave not	
	been intimated (August 2009).		•			
104	Agricultural Farms					
{ 0284}	Agriculture Farming Corporation					
( )	General					
	0.	99.40	99.40	65.79	-33.61	
	Reasons for saving in the above case have not been	intimated (Aug	ust 2009).			
105	Manures and Fertilisers					
	Soil Testing and Soil Fertility Index					
( )	General					
	0.	38.60	38.60	15.73	-22.87	
		2 3 1 3 1				
{ 1043}	Soil Testing Laboratories					
( )	General					
	0.	87.21	87.21	59.15	-28.06	
			· · · · · · ·	27122		
{ 1045}	Schemes for Soil & Land survey					
(10.0)	General					
	0.	3,99.52	3.99.52	69.37	-3,30.15	
	Reasons for saving in all the above cases have not be	· · · · · · · · · · · · · · · · · · ·		07.57	3,30.13	
107	Plant Protection	con manaca (	rugust 2007).			
	Pest Survillance					
(1051)	General					
	O.	60.81	60.81	32.53	-28.28	
	Reasons for saving in the above case have not been			32.33	20.20	
109	Extension and Farmers' Training	miniated (Flag	ust 2007).			
	Agricultural Information					
( 0012)	General					
	O.	94.75	94.75	72.18	-22.57	
	0.	74.75	74.75	72.10	22.37	
{ 1077}	Farmers Institutes & EMTC					
(10//)	General					
	O.	2,37.19	2,37.19	24.38	-2,12.81	
	<b>.</b>	2,31.17	2,37.17	27.30	2,12.01	
{ 1081 }	Special Sub-Project (NAEP-III)					
[ 1001 ]	General					
	O.	5,81.08	5,81.08	4,05.15	-1,75.93	
	Reasons for saving in all the above cases have not be			т,05.15	1,73.73	
	reasons for saving in an the above cases have not t	con manaca (	145ust 2007).			

Grant No. 48 Agriculture contd...

	Grant No. 48 Agriculture of			
	Head		Actual Expenditure Dees in lakh )	Excess + Saving -
111 { 0293}	Agricultural Economics and Statistics Sample Survey & Evaluation		,	
	General O. 3,15.79 S. 1.80	3,17.59	2,42.85	-74.74
113 { 0184}	Reasons for saving in the above case have not been intimated (Agricultural Engineering Land Reclamation General	(August 2009).		
	O. 52.97	52.97	18.33	-34.64
{ 1091}	Micro Watershed General			
	O. 35.65	35.65	15.12	-20.53
{ 1092}	Agricultural Engineering Schemes General			
	O. 8,59.70	8,59.70	6,07.10	-2,52.60
{ 1093}	Agriculture Service Centres General			
	O. 1,61.01	1,61.01	1,03.23	-57.78
800 { 0171}	Reasons for saving in all the above cases have not been intima Other Expenditure H.Y.V. Programme General	ted (August 2009).		
	O. 6,62.50	6,62.50	2,29.50	-4,33.00
{ 3807}	Assistance for Rastriya Krishi Vikash Yojana ( RKVY) General			
	O. 1,02,89.00	1,42,62.00	71,31.00	-71,31.00
	S. 39,73.00 Reasons for saving in both the above cases have not been intin	acted (August 2000)		
III. 109	Centrally Sponsored Schemes Extension and Farmers' Training	nated (August 2009)	•	
{ 3307}	Support of State Extension Programme for Extension Reforms General			
	O. 1,13.00 Reasons for non-utilising and non-surrendering of the entire b intimated (August 2009).	1,13.00 pudget provision in t	 he above case h	-1,13.00 ave not been
800 { 1644}	Other Expenditure Scheme for Macro Management of Agriculture			
	General O. 40,00.00	40,00.00	8,12.15	-31,87.85

	190				
	Grant No. 48 Agrico		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
{ 3424}	Agricultures' Net Project General O. Reasons for saving in the former case and non-utilising the latter case above have not been intimated (August 2)		60.00 dering of	The entire budget properties of the entire budget properti	-60.00 rovision in
IV. 103 { 3667}	Central Sector Schemes Seeds Development of Strengthening of Seed Infrastre Facilities for Production and Distribution of Quality Se				
105 { 1051}	General O. Reasons for non-utilising and non-surrendering of the intimated (August 2009). Manures and Fertilisers National Project & Technology Mission on Developm USE Bio-Fertilizer General		28.00 vision in	the above case hav	-28.00 e not been
113 { 1096}	O.  Reasons for saving in the above case have not been inti Agricultural Engineering Promotion of Agriculture Mechanisation	95.00 mated (August 20	95.00 009).	70.24	-24.76
2435 II. 01 101 { 0132}	Reasons for non-utilising and non-surrendering of the intimated (August 2009).  Other Agricultural Programmes State Plan and Non Plan Schemes Marketing and quality control Marketing facilities Development of Market Intelligence General	50.00 entire budget pro	50.00 vision ir 49.60	In the above case have	-50.00 e not been -19.06
	Marketing of Fruits & Vegetables				

1,73.14

1,62.66

Reasons for saving in all the above cases have not been intimated (August 2009).

1,73.14

1,62.66

1,28.87

10.75

-44.27

-1,51.91

General

General

{ 1336} Quality Control Laboratory

O.

# Grant No. 48 Agriculture concld...

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

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( R	upees in lakh )	
2401	Crop Husbandry				
II.	State Plan and Non Plan Schemes				
103	Seeds				
{ 1035}	Seed Testing Laboratory				
	General				
	O.	3.93	3.93	1,43.59	+1,39.66
	Reasons for incurring excess expenditure over	the budget provision	have not bee	en intimated (Augu	ıst 2009).
796	Tribal Area Sub-Plan				
	General				
	O.	1,20.00	1,20.00	4,87.36	+3,67.36
	Reasons for incurring excess expenditure over	the budget provision	have not bee	en intimated (Augu	ıst 2009).

## Grant No. 49 Irrigation

	Grant No.	49 Irrigation	Total Grant ( Rup	Actual Expenditure pees in thousand )	Excess + Saving -
Revenu					
Major F					
2701 2702	Major and Medium Irrigation				
2702	Minor Irrigation Command Area Development				
Voted	Command Area Development				
	Original	2,58,60,04			
	Supplementary	3,35,48	2,61,95,52	1,87,20,80	-74,74,72
	Amount surrendered during the year				
Chargas	1				
Chargeo	original				
	Supplementary	2,01	2,01		-2,01
	Amount surrendered during the year	,	,		
<b>Capital</b> Major H 4701	Head: Capital Outlay on Major and Medium Irrigation				
4702	Capital Outlay on Minor Irrigation				
4705	Capital Outlay on Command Area Development				
Voted	Original	1,92,74,00			
	Supplementary	1,50,49,51	3,43,23,51	2,49,46,28	-93,77,23
	Amount surrendered during the year	1,30,49,31	3,43,23,31	2,49,40,20	
Notes a	nd comments :				
	Distribution of the grant and ac Schedule (Part -I) Areas" is given below:-	tual expenditure	e between "G	eneral" and "Sixth	
	Schedule (Fait -1) Aleas is given below		Total	Actual	Excess +
			Grant	Expenditure	Saving-
			( R	Rupees in lakh )	
Revenu	e:				
Voted	General		2,61,95.52	1,87,20.80	-74,74.72
	Sixth Schedule (Pt. I) Areas		2,01,75.52	1,07,20.00	-/-,//2
	Total		2,61,95.52	1,87,20.80	-74,74.72
Chargeo	1				
	General		2.01		-2.01
	Sixth Schedule (Pt. I) Areas		2.01		2.01
Capital	Total :		2.01	•••	-2.01
Voted	· <del>·</del>				
	General		3,43,23.51	2,49,46.28	-93,77.23
	Sixth Schedule (Pt. I) Areas				
	Total		3,43,23.51	2,49,46.28	-93,77.23

### Grant No. 49 Irrigation contd...

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	( R	(upees in lakh	

#### Revenue:

- 2. The grant closed with a saving of Rs. 74,74.72 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.74,74.72 lakh, the supplementary provision of Rs. 3,35.48 lakh obtained in January 2009 proved injudicious.
- 4. The charged portion of the grant also closed with a saving of Rs. 2.01 lakh. No part of the saving was anticipated and surrendered during the year.
- 5. While the entire provision in the charged portion remained un-utilised, the supplementary provision of Rs. 2.01 lakh obtained in August 2008 proved unnecessary.

6	Covina	occurred	mainly	under
n.	Saving	occurred	mainiv	ıınder-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( Ru	ipees in lakh )	
2701	Major and Medium Irrigation				
II.	State Plan and Non Plan Schemes				
80	General				
001	Direction and Administration				
	General				
	O.	55,72.61	57,50.91	39,38.10	-18,12.81
	S.	1,78.30			
	Reasons for saving in the above case have not bee	n intimated (Au	ıgust 2009).		
2702	Minor Irrigation				
II.	State Plan and Non Plan Schemes				
01	Surface Water				
800	Other Expenditure				
{ 0160}	Flow Irrigation				
	General				
	O.	6,64.78	6,84.78	1,18.16	-5,66.62
	S.	20.00			
	Reasons for saving in the above case have not bee	n intimated (Au	ugust 2009).		
02	Ground Water				
103	Tube Wells				
	General				
	S.	30.00	30.00	4.10	-25.90
	Reasons for saving in the above case have not bee	n intimated (Au	ugust 2009).		
80	General				
001	Direction and Administration				
	General				
	O.	1,67,54.65	1,68,11.83	1,20,37.17	-47,74.66
	S.	57.18			
	Reasons for saving in the above case have not bee	n intimated (Au	ugust 2009).		

2702 Minor Irrigation 11. State Plan and Non Plan Schemes 800 Other Expenditure General 9. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under- Head Total Actual Expenditure 800 Other Items 800 General 9. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under- Head Total Actual Expenditure 9. Values in lakh)  2702 Minor Irrigation 11. State Plan and Non Plan Schemes 80 General 80 General 80 General 80 General 80 General 80 General 80 Reasons for incurring expenditure without budget provision have not been intimated (August 2009).  Capital :  8. The grant closed with a saving of Rs. 93,77.23 lakh. No part of the saving was anticipated and surrendered during the year.  9. In view of the final saving of Rs. 93,77.23 lakh, the supplementary provision of Rs. 1,50,49.51 lakh (Rs. 22,00.00 lakh obtained in August 2008 and Rs. 1,28,49.51 lakh obtained in January 2009) proved excessive.  10. Saving occurred mainly under- Head Total Actual Excess +  Grant Expenditure (Rupers in lakh)  Excess +  Grant Expenditure (Rupers in lakh)  Excess +  Grant Expenditure (Rupers in lakh)		Grant No. 49	Irrigation contd	Total Grant	Actual Expenditure (upees in lakh )	Excess + Saving -		
Reasons for saving in the above case have not been intimated (August 2009).  7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under-Head  7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under-Head  7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under-Head  7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under-Head  7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under-Head  7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under-Head  7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under-Head  7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under-Head  7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under-Head  7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under-Head  7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under-Head  7. Saving occurred mainly under-Head  8. Total Actual Expenditure  8. Total Actual Expenditure  8. Saving - Capital Outlay on Major and Medium Irrigation  8. Capital Outlay on Major and Medium Irrigation  8. Saving - Capital Outlay on Major and Medium Irrigation  8. Medium Irrigation-Non-Commercial	II.	State Plan and Non Plan Schemes Other Expenditure			•			
Real   Real   Rexest   Real   Rea		O.	- /	,	1,61.77	-1,38.89		
2702 Minor Irrigation  II. State Plan and Non Plan Schemes  (291) Misc. Public Works Advance [898] Other Items General  (291) Reasons for incurring expenditure without budget provision have not been intimated (August 2009)  (297) August 2000 olakh obtained in August 2008 and Rs. 1,28,49.51 lakh obtained in Jamus 2009) proved excessive  (309) In view of the final saving of Rs. 93,77.23 lakh, the supplementary provision of Rs. 1,50,49.51 lakh (Rs. 22,00.00 lakh obtained in August 2008 and Rs. 1,28,49.51 lakh obtained in Jamus 2009) proved excessive  (309) In view of the final saving of Rs. 93,77.23 lakh, the supplementary provision of Rs. 1,50,49.51 lakh (Rs. 22,00.00 lakh obtained in August 2008 and Rs. 1,28,49.51 lakh obtained in Jamus 2009) proved excessive  (300) In view of the final saving of Rs. 93,77.23 lakh, the supplementary provision of Rs. 1,50,49.51 lakh (Rs. 22,00.00 lakh obtained in August 2008 and Rs. 1,28,49.51 lakh obtained in Jamus 2009) proved excessive  (301) In view of the final saving of Rs. 93,77.23 lakh, the supplementary provision of Rs. 1,50,49.51 lakh (Rs. 22,00.00 lakh obtained in August 2008 and Rs. 1,28,49.51 lakh obtained in Jamus 2009) proved excessive  (31) In view of the final saving of Rs. 93,77.23 lakh, the supplementary provision of Rs. 1,50,49.51 lakh (Rs. 22,00.00 lakh obtained in August 2008 and Rs. 1,28,49.51 lakh obtained in Jamus 2009) proved excessive  (32) In view of the final saving of Rs. 93,77.23 lakh, the supplementary provision of Rs. 1,50,49.51 lakh (Rs. 22,00.00 lakh obtained in August 2008 and Rs. 1,28,49.51 lakh obtained in Jamus 2009) proved excessive  (31) In view of the final saving of Rs. 93,77.23 lakh, the supplementary provision of Rs. 1,50,49.51 lakh (Rs. 22,00.00 lakh obtained in August 2008 and Rs. 1,28,49.51 lakh obtained in Jamus 2009) proved excessive  (32) In view of the final saving of Rs. 93,77.23 lakh, the supplementary provision of Rs. 1,50,49.51 lakh (Rs. 22,00.00 lakh obtained in August 2009) proved excessive  (43) In view of the final savin		- ·	y counter-balanced b	-		Ewanga		
2702 Minor Irrigation  II. State Plan and Non Plan Schemes  80 General  799 Suspense { 0291} Misc. Public Works Advance [898] Other Items General  Reasons for incurring expenditure without budget provision have not been intimated (August 2009).  Capital:  8. The grant closed with a saving of Rs. 93,77.23 lakh. No part of the saving was anticipated and surrendered during the year.  9. In view of the final saving of Rs.93,77.23 lakh, the supplementary provision of Rs. 1,50,49.51 lakh (Rs. 22,00.00 lakh obtained in August 2008 and Rs. 1,28,49.51 lakh obtained in January 2009) proved excessive.  10. Saving occurred mainly under- Head Total Actual Excess +  Grant Expenditure Saving -  (Rupees in lakh)  4701 Capital Outlay on Major and Medium Irrigation  II. State Plan and Non Plan Schemes  04 Medium Irrigation-Non-Commercial		neau		Grant	Expenditure			
Reasons for incurring expenditure without budget provision have not been intimated (August 2009).  Capital:  8. The grant closed with a saving of Rs. 93,77.23 lakh. No part of the saving was anticipated and surrendered during the year.  9. In view of the final saving of Rs.93,77.23 lakh, the supplementary provision of Rs. 1,50,49.51 lakh (Rs. 22,00.00 lakh obtained in August 2008 and Rs. 1,28,49.51 lakh obtained in January 2009) proved excessive.  10. Saving occurred mainly under-  Head  Total Actual Excess +  Grant Expenditure (Rupees in lakh)  4701 Capital Outlay on Major and Medium Irrigation  II. State Plan and Non Plan Schemes  04 Medium Irrigation-Non-Commercial  008	II. 80 799 { 0291}	State Plan and Non Plan Schemes General Suspense Misc. Public Works Advance Other Items						
8. The grant closed with a saving of Rs. 93,77.23 lakh. No part of the saving was anticipated and surrendered during the year.  9. In view of the final saving of Rs.93,77.23 lakh, the supplementary provision of Rs. 1,50,49.51 lakh (Rs. 22,00.00 lakh obtained in August 2008 and Rs. 1,28,49.51 lakh obtained in January 2009) proved excessive.  10. Saving occurred mainly under-  Head  Total Actual Excess +  Grant Expenditure (Rupees in lakh)  4701 Capital Outlay on Major and Medium Irrigation  II. State Plan and Non Plan Schemes  04 Medium Irrigation-Non-Commercial	Canital	0 1	et provision have no	 t been intim				
9. In view of the final saving of Rs.93,77.23 lakh, the supplementary provision of Rs. 1,50,49.51 lakh (Rs. 22,00.00 lakh obtained in August 2008 and Rs. 1,28,49.51 lakh obtained in January 2009) proved excessive.  10. Saving occurred mainly under-  Head  Total Actual Excess +  Grant Expenditure (Rupees in lakh)  4701 Capital Outlay on Major and Medium Irrigation  II. State Plan and Non Plan Schemes  04 Medium Irrigation-Non-Commercial  008	omprom.	8. The grant closed with a saving of Rs. 93,77.	23 lakh. No part of	the saving w	vas anticipated and	surrendered		
Head  Total Actual Excess + Grant Expenditure (Rupees in lakh)  4701 Capital Outlay on Major and Medium Irrigation II. State Plan and Non Plan Schemes 04 Medium Irrigation-Non-Commercial 008		9. In view of the final saving of Rs.93,77.23 lakh, the supplementary provision of Rs. 1,50,49.51 lakh (Rs.						
4701 Capital Outlay on Major and Medium Irrigation  II. State Plan and Non Plan Schemes  04 Medium Irrigation-Non-Commercial  008		· · · · · · · · · · · · · · · · · · ·		Grant	Expenditure			
	II. 04	State Plan and Non Plan Schemes		(1	mproo m mmi			
S. 20,00.00 20,00.00 4,77.63 -15,22.37			20.00.00	20.00.00	4.77 63	-15.22.37		

Reasons for saving in the above case have not been intimated (August 2009).

Reasons for saving in the above case have not been intimated (August 2009).

Reasons for saving in the above case have not been intimated (August 2009).

50.00

80.00

2,00.00

2,50.00

80.00

1,55.36

50.00

-94.64

-30.00

011

013

Champabati Irrigation Project

Rupahi Irrigation Project

General O.

General S.

S.

Grant No. 49 Irrigation contd...

	Grant No. 49 Ir	rigation conta	•		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( R:	upees in lakh )	J
014	Buridhihing Irrigation Project		(	<b></b>	
011	General				
	O.	30.00	30.00		-30.00
				 h h	
	Reasons for non-utilising and non-surrendering of	entire provision	in the above	e case nave not bee	n intimated
	(August 2009).				
800	Other Expenditure				
	Assam Vikash Yojana				
[ 946]	Rupahi Irrigation Project				
	General				
	S.	50.00	50.00		-50.00
	Reasons for non-utilising and non-surrendering of	the entire budget	t provision ir	n the above case ha	ve not been
	intimated (August 2009).				
80	General				
800	Other Expenditure				
{ 0800}	Other Expenditure				
[ 604]	Loan Assistance from NABARD under RIDF				
[ 00 .]	General				
	0.	10,00.00	10,00.00	6,60.51	-3,39.49
	0.	10,00.00	10,00.00	0,00.51	3,37.17
£ 17053	AIB Programme				
[ 940]	Dhansiri Irrigation Project				
[ /40]	General				
	O.	17,00.00	17,00.00	3,51.04	-13,48.96
	0.	17,00.00	17,00.00	3,31.04	-13,46.90
F 0.421	Donali Imigation Duciant				
[ 942]	Barali Irrigation Project				
	General	15 50 00	15 50 00	16.00	15 24 00
	O.	15,50.00	15,50.00	16.00	-15,34.00
F O 4 4 3					
[ 944]	Champamati Irrigation Project				
	General	4.50.00	44.20.00	2 17 10	11.00.00
	0.	4,50.00	14,30.00	2,47.18	-11,82.82
	S.	9,80.00			
F 0 457	5				
[ 947]	Buridihing Irrigation Project				
	General				
	0.	70.00	70.00		-70.00
F 0 403					
[ 948]	Modernisation of Jamuna Irrigation Project				
	General				
	0.	42,30.00	42,30.00	21,65.03	-20,64.97
	Reasons for saving in five cases and non-utilising	and non-surrend	ering of the	entire budget provi	sion in one
	case above have not been intimated (August 2009).				

Grant No. 49 Irrigation contd...

	Grant No. 49 Irri	gation conta			
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			( R	upees in lakh )	
4702 II. 101	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Surface Water				
{ 1522}	Lift Irrigation				
	General				
	0.	43.00	1,83.00	1,40.79	-42.21
		1,40.00			
102	Reasons for savings in the above case have not been i Ground Water	intimated (Augus	st 2009).		
	Tube Well				
[ 928]	Projected State Share General				
		2,00.00	6,00.00		-6,00.00
	S.	4,00.00			
800	Reasons for non-utilising and non-surrendering of the intimated (August 2009). Other Expenditure	e entire budget p	provision in	n the above case ha	ive not been
{ 0789}	Scheduled Caste Component Plan				
	General				
	0.	7,30.00	7,30.00	5,22.24	-2,07.76
	Reasons for savings in the above case have not been i	intimated (Augus	st 2009).		
III.	Centrally Sponsored Schemes				
800	Other Expenditure				
{ 1521}	Census of Minor Irrigation				
,	General				
		1,00.00	1,00.00	25.97	-74.03
	Reasons for savings in the above case have not been i	,	,		,
4705	Capital Outlay on Command Area Development		ot <b>2</b> 007).		
II.	State Plan and Non Plan Schemes				
006	Command Area Development for Kaldia Irrigation So	chemec			
000	Command Area Development for Kaidia Irrigation Sc	Memes			
	General				
	0.	6,00.00	6,00.00	3,03.25	-2,96.75
	Reasons for saving in the above case have not been in	ntimated (August	t 2009).		
III.	Centrally Sponsored Schemes				
003	Command Area Development for Jamuna Irrigation				
	Schemes				
	General				
	0.	4,00.00	4,00.00	•••	-4,00.00
	Reasons for non-utilising and non-surrendering of the	e entire budget p	<i>'</i>	n the above case ha	ive not been
	intimated (August 2009).				

# Grant No. 49 Irrigation concld...

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

	Head		Total Grant ( R	Actual Expenditure (upees in lakh )	Excess + Saving -
4701 II. 04 005	Capital Outlay on Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation-Non-Commercial Dhansiri Irrigation Project		·	•	
	General O. Reasons for incurring excess expenditure over the be	12,00.00 udget provision	12,00.00 have not bee	21,11.20 en intimated (Augus	+9,11.20 st 2009).
009	Borolia Irrigation Project General O.	1,30.00	1,30.00	8,11.42	+6,81.42
	Reasons for incurring excess expenditure over the be	,	,	,	,
80 800 { 1705} [ 945]	General Other Expenditure AIB Programme Pahumara Irrigation Project General				
	Reasons for incurring huge expenditure without bud	get provision ha	 ive not been	2,51.22 intimated (August :	+2,51.22 2009).
4702 II. 101 { 0160}	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Surface Water Flow Irrigation General	get provision he	the flot seed.	mamaca (rugust)	2007).
	O. S.	30.00 70.00	1,00.00	2,62.98	+1,62.98
	Reasons for incurring excess expenditure over the be		have not bee	en intimated (Augus	st 2009).
4705 III. 003 { 0650}	Capital Outlay onCommand Area Development Centrally Sponsored Schemes Command Area Development for Jamuna Irrigation Schemes Deduct Amount transferred to II-State Plan Scheme General				
	O. Excess was attributed to non-transfer of transaction	-2,00.00 to II-State Plan	-2,00.00 Scheme.		+2,00.00

Grant No. 50		Other S	pecial	Areas	<b>Programmes</b>
--------------	--	---------	--------	-------	-------------------

	Grant No. 50 Other Sp	eciai Areas Fr	ogrammes		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				-	Saving -
			( Rupe	ees in thousand )	
Revenu	e:				
Major F	Iead :				
2575	Other Special Areas Programmes				
Voted	1				
	Original	30,57,53			
	Supplementary	21,86,97	52,44,50	38,37,18	-14,07,32
		21,00,77	32,11,30	30,37,10	, ,
	Amount surrendered during the year (March 2009)				13,61,16
Notes a	nd comments :				
	Distribution of the grant and actu	al expenditure	between "Ge	neral" and "Sixth	
	Schedule (Part -I) Areas" is given below:-				
	Schedule (Fait 1) Thous is given selow.		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( Rı	upees in lakh )	
			(		

## Revenue:

Voted

General	52,44.50	38,37.18	-14,07.32
Sixth Schedule (Pt. I) Areas			
Total	52,44.50	38,37.18	-14,07.32

### Revenue:

O.

- 2. The grant closed with a saving of Rs. 14,07.32 lakh against which an amount of Rs. 13,61.16 lakh was surrendered during the year.
- 3. In view of the final saving of Rs.14,07.32 lakh, the supplementary provision of Rs. 21,86.97 lakh obtained in August 2008 proved excessive.
- 4. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			( <b>R</b>	upees in lakh )	
2575	Other Special Areas Programmes				
II.	State Plan and Non Plan Schemes				
02	Backward Areas				
001	Direction & Administration				
{ 1634}	Border Area Development Programme	e (Special Central			
	Assistance)				
	General				
	O.	17,64.00	21,19.42	21,19.42	
	S.	16,86.97			
	R.	-13,31.55			
{ 3001}	Border Areas Development General				

10,93.00

10,93.00

-10,93.00

	Grant No. 50 Other Special A	Areas Programn	nes concld		
	Head		Total	Actual	Excess +
				penditure	Saving -
			( Rupe	es in lakh )	
	Assam Vikash Yojana				
[ 768]	Development of Infrastructure basic facilities in Bac	kward			
	Areas				
	General	5 00 00	5 00 00		5 00 00
	S.	5,00.00	5,00.00	 (1624) D.	-5,00.00
	No specific reason was attributed to anticipate	•		` '	
	Development (Special Central Assistance). Reaso		-	surrendering o	i the entire
	budget provision in two cases above have not been in	itimateu (August	2009).		
	5. Savings mentioned in note 4 above was partly co	unter-balanced b	y excess under-	-	
	Head		Total	Actual	Excess +
			Grant Ex	penditure	Saving -
			( Rupe	es in lakh )	_
2575	Other Special Areas Programmes				
II.	State Plan and Non Plan Schemes				
02	Backward Areas				
001	Direction & Administration				
. ,	Headquarter's Establishment				
[ 500]	Development of Border Area				
	General O.	50.52	20.92	10 40 65	10 10 72
	R.	50.53 -29.61	20.92	10,40.65	+10,19.73
	K.	-29.01			
{ 1634}	Border Area Development Programme (Special Cent	tral			
(1001)	Assistance)				
[ 678]	Construction/Maintenance of Border Out Post in	Assam			
	Nagaland Border				
	General				
	O.	1,50.00	1,50.00	6,77.11	+5,27.11
	No specific reason was attributed to anticipated savi				
	Areas below sub head {0172}-Headquarter's Establi				
	of savings of Rs. 29.61 lakh proved injudicious. Rea	asons for final ex	cess over the b	udget ptovisioi	n in both the
	above cases have not been intimated (August 2009).				

Grant No	51	Soil and Water	Conservation
ATLAILLING.		Dull allu Walei	Consci vadon

Total

Actual

Excess +

			Grant ( Rup	Expenditure ees in thousand )	Excess + Saving -
Revenu	e :				
Major F					
2402	Soil and Water Conservation				
2407	Plantations				
2415	Agricultural Research and Education				
Voted	8				
	Original	26,71,90			
	Supplementary	•••	26,71,90	18,99,15	-7,72,75
	Amount surrendered during the year		, ,	, ,	•••
Notes a	nd comments :				
	Distribution of the grant a	nd actual expenditure	between "Ge	eneral" and "Sixth	l
	Schedule (Part -I) Areas" is given below	_			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( <b>R</b>	upees in lakh )	
Revenu	e:				
Voted					
	General		26,71.90	18,99.15	-7,72.75
	Sixth Schedule (Pt. I) Areas				
	Total		26,71.90	18,99.15	-7,72.75
Revenu					
	2. The grant closed with a saving of Rs. 7 during the year.	,72.75 lakh. No part o	of the saving w	as anticipated and	surrendered
	3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( <b>R</b>	upees in lakh )	J
2402	Soil and Water Conservation			•	
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172}	Headquarter's Establishment				
	General				
	O.	1,17.60	1,17.60	73.03	-44.57
	Reasons for saving in the above case have n	ot been intimated (Au	gust 2009).		
102	Soil Conservation				
{ 0122}	Common & Other Schemes				
[ 602]	Nature Conservation				
	General				
	O.	25.60	25.60	6.14	-19.46
[ 603]	Building and Approach Road				
[ 002]	General				
	O.	3,11.52	3,11.52	38.65	-2,72.87
	Reasons for saving in both the above cases				2,72.07
	Transfer for saving in both the above cases	I not occir mumate	.a (11agust 200	~ <i>/</i> ·	

	Grant No. 51 Soil and Water Head	· Conservation o	Total Grant	Actual Expenditure upees in lakh )	Excess + Saving -
III. 102 { 1139}	Centrally Sponsored Schemes Soil Conservation State Land use Board General O.	20.00	20.00	2.98	-17.02
{ 3387}	Flood Prone River (Singla, Dhansiri, Daleswari, Jia Bh Dikrang, Kapili) General				
	O. Reasons for saving in one and non-utilising and non-case above have not been intimated (August 2009).	,	2,65.00 the entire	budget provision	-2,65.00 in the other
	4. Saving mentioned in note 3 above was partly coun <b>Head</b>	ter balanced by	Total Grant	ninly under- Actual Expenditure upees in lakh)	Excess + Saving -
2402 II. 102 { 1141}	Soil and Water Conservation State Plan and Non Plan Schemes Soil Conservation Protective Afforestation General O. Reasons for incurring excess expenditure over the bud	19.24 get provision hav	19.24	35.56	+16.32 t 2009).
103 { 1143} [ 132]	Land reclamation and Development Land Improvement Land Development General O. Reasons for incurring excess expenditure over the bud	97.23 get provision hav	97.23 ve not bee	1,46.50 en intimated (Augus	+49.27 t 2009).

Grant No.	52	Animal Husbandry

	Grant No.	. 52 Animal Husban	dry		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				-	Saving -
			( Kup	ees in thousand )	
_					
Revenu					
Major F	Head:				
2403	Animal Husbandry				
Voted	•				
	Original	1,49,77,72			
	=		1 52 00 07	02 71 45	59 27 42
	Supplementary	2,31,15	1,52,08,87	93,71,45	-58,37,42
	Amount surrendered during the year				•••
Capital	l <b>:</b>				
Major F	Head :				
4403	Capital Outlay on Animal Husbandry				
Voted	Capital Gallay on Finnia Hassandry				
Voicu	Out of our	2 20 00			
	Original	2,30,00			
	Supplementary		2,30,00	98,42	-1,31,58
	Amount surrendered during the year				
Notes a	and comments :				
	Distribution of the grant a	_	e between "Ge	eneral" and "Sixth	
	Schedule (Part -I) Areas" is given below	:-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(R	upees in lakh )	Ü
Revenu	۱۵۰		(		
Voted	и.				
voted			4	00 51 15	50.0 <b>5</b> .10
	General		1,52,08.87	93,71.45	-58,37.42
	Sixth Schedule (Pt. I) Areas				
	Total		•••		•••
a			1,52,08.87	93,71.45	-58,37.42
Capital	l <b>:</b>		1,52,08.87		-58,37.42
Voted	1:		1,52,08.87		-58,37.42
-			, ,	93,71.45	,
-	General		1,52,08.87 2,30.00	93,71.45 98.42	-58,37.42 -1,31.58
-	General Sixth Schedule (Pt. I) Areas		2,30.00	93,71.45 98.42 	-1,31.58 
Voted	General Sixth Schedule (Pt. I) Areas Total		, ,	93,71.45 98.42	,
-	General Sixth Schedule (Pt. I) Areas Total Ie:		2,30.00  2,30.00	93,71.45 98.42  98.42	-1,31.58  -1,31.58
Voted	General Sixth Schedule (Pt. I) Areas Total  ie: 2. The grant closed with a saving of Rs. 5	8,37.42 lakh. No part	2,30.00  2,30.00	93,71.45 98.42  98.42	-1,31.58  -1,31.58
Voted	General Sixth Schedule (Pt. I) Areas Total Ie:	8,37.42 lakh. No part	2,30.00  2,30.00	93,71.45 98.42  98.42	-1,31.58  -1,31.58
Voted	General Sixth Schedule (Pt. I) Areas Total  ie: 2. The grant closed with a saving of Rs. 5 during the year.	•	2,30.00 2,30.00 of the saving w	93,71.45 98.42  98.42 as anticipated and	-1,31.58 -1,31.58 surrendered
Voted	General Sixth Schedule (Pt. I) Areas Total  ie:  2. The grant closed with a saving of Rs. 5 during the year.  3. In view of the final saving of Rs.58,37	.42 lakh, the suppleme	2,30.00 2,30.00 of the saving wentary provision	93,71.45 98.42  98.42 as anticipated and of Rs. 2,31.15 lak	-1,31.58 -1,31.58 surrendered h (Rs. 1.15
Voted	General Sixth Schedule (Pt. I) Areas Total  ie: 2. The grant closed with a saving of Rs. 5 during the year.	.42 lakh, the suppleme	2,30.00 2,30.00 of the saving wentary provision	93,71.45 98.42  98.42 as anticipated and of Rs. 2,31.15 lak	-1,31.58 -1,31.58 surrendered h (Rs. 1.15
Voted	General Sixth Schedule (Pt. I) Areas Total  ie:  2. The grant closed with a saving of Rs. 5 during the year.  3. In view of the final saving of Rs.58,37	.42 lakh, the suppleme	2,30.00 2,30.00 of the saving wentary provision	93,71.45 98.42  98.42 as anticipated and of Rs. 2,31.15 lak	-1,31.58 -1,31.58 surrendered h (Rs. 1.15

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	( R	(upees in lakh	

2403 Animal Husbandry

II. State Plan and Non Plan Schemes

001 Direction and Administration

Grant No. 52 Animal Husbandry contd...

Grant No. 52 Animal Husbandry contd					
	Head			Actual xpenditure ees in lakh )	Excess + Saving -
{ 0240}	Subordinate Establishment General				
101 { 0279}	O. Reasons for saving in the above case have not been i Veterinary Services and Animal Health Veterinary Hospital and Dispensaries	8,85.16 ntimated (Au	8,85.16 ugust 2009).	6,12.82	-2,72.34
	General O.	36,56.67	36,56.67	25,55.42	-11,01.25
{ 1152}	Central Veterinary Store General				
102 { 0200}	O. Reasons for saving in both the above cases have not Cattle and Buffalo Development Other Development Programme	55.94 been intimat	55.94 ed (August 2009).	25.15	-30.79
,	General O.	17.30	17.30	1.27	-16.03
{ 1157}	Cattle Farms General O.	2,90.00	2,90.00	2,21.98	-68.02
{ 1158}	Indo-Australian Project General O.	1,60.31	1,60.31	1,06.98	-53.33
{ 1159}	Cattle Breeding	1,00.31	1,00.31	1,00.98	-55.55
	General O. S.	25,31.91 47.00	25,78.91	18,06.15	-7,72.76
103 { 0200}	Reasons for saving in all the above cases have not be Poultry Development Other Development Programme General	een intimated	l (August 2009).		
	O.	27.43	27.43	9.16	-18.27
{ 1163}	Poultry Breeding Programmes General O.	2,19.71	2,44.71	1,90.95	-53.76
	S.	25.00	,	,	
{ 1165}	Grants-in-aid to Assam Poultry Co-operation Ltd. General O.	50.00	50.00		-50.00
	Reasons for saving in two and non-utilising and no above have not been intimated (August 2009).			 adget provision	

Grant No. 52 Animal Husbandry contd...

	Grant No. 52 Animal Husbandry contd				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				Rupees in lakh )	~ · · · · · · · · · · · · · · · · · · ·
104	Sheep and Wool Development		( 1	apecs in takir)	
	•				
{ 1166}	•				
	General				
	0.	1,62.01	1,62.01	1.01	-1,61.00
	Reasons for saving in the above case have not been	intimated (A	august 2009).		
105	Piggery Development				
{ 1167}	Pig Farms				
, ,	General				
	0.	89.71	89.71	56.44	-33.27
	0.	07.71	07.71	30.11	33.27
( 1160)	Dreading Dreammas				
{ 1100}	Breeding Programmes				
	General	4.50.00	4 50 00		4.50.00
	0.	1,50.00	1,50.00		-1,50.00
	Reasons for saving in one and non-utilising and no	on-surrender	ing of the entire	e budget provision	n in the other
	case above have not been intimated (August 2009).				
107	Fodder and Feed Development				
{ 1171}	Fodder Farm				
,	General				
	0.	3,75.03	4,05.03	2,32.99	-1,72.04
	S.	30.00	4,05.05	2,32.77	-1,72.04
			2000)		
100	Reasons for saving in the above case have not been	intimated (A	august 2009).		
109	Extension and Training				
{ 1172}	Extension & Training				
[ 816]	Agriculture University				
	General				
	0.	2,97.00	2,97.00	63.00	-2,34.00
{ 1173}	Training Institute				
(11/5)	General				
	O.	96.70	96.70	61.65	-35.05
					-33.03
=0.5	Reasons for saving in both the above cases have not	been intima	ited (August 200	19).	
796	Tribal Area Sub-plan				
{ 0041}	Cattle & Buffalo Development				
	General				
	0.	56.06	77.06	23.29	-53.77
	S.	21.00			
{ 0279}	Veterinary Hospital and Dispensaries				
( =)	General				
	O.	2,65.62	2,65.62	99.46	-1,66.16
	0.	2,03.02	2,03.02	33.40	-1,00.10
( 2027)	P. D. 1 (F.				
{ 3037}	Piggery Development Farms				
	General				
	0.	9.38	17.38	2.37	-15.01
	S.	8.00			
	Reasons for saving in all the above cases have not be	een intimate	d (August 2009)	).	
	<del>-</del>				

Grant No. 52 Animal Husbandry contd...

	Grant No. 52 Animal	i Husbandry co			_
	Head			Actual Expenditure pees in lakh )	Excess + Saving -
800 { 0106}	Other Expenditure Applied Nutrition Programme		(114)	pees in iuini )	
	General O.	27.26	27.26	10.83	-16.43
{ 0334}	Assam Rural Infrastructure & Agriculture Science (World Bank Programme/Project) General	e Project			
	0.	2,15.00	2,15.00		-2,15.00
{ 0789} [ 525]	Scheduled Caste Component Plan Veterinary Service and Animal Health General				
	0.	1,98.70	1,98.70	7.24	-1,91.46
[ 527]	Cattle Breeding General	1.22.04	1.22.04	2.00	1.20.04
	0.	1,23.84	1,23.84	2.90	-1,20.94
[ 531]	Cattle,Piggery & Poultry etc. General				
	0.	25.00	25.00	•••	-25.00
[ 779]	Special Employment Programme for SC General				
	0.	40.00	40.00		-40.00
[ 898]	Other Development Programme General				
	0.	1,05.00	1,05.00		-1,05.00
	Reasons for saving in three and non-utilising an		of the entire	budget provision i	n the other
III. 101 { 0141}	Centrally Sponsored Schemes Veterinary Services and Animal Health Disease Investigation & Animal Husbandry				
,	General				
	0.	2,50.98	2,50.98		-2,50.98
107	Reasons for non-utilising and non-surrendering of tintimated (August 2009). Fodder and Feed Development	he entire budget	provision in	the above case hav	e not been
	General				
	0.	3,12.22	3,12.22		-3,12.22
	Reasons for non-utilising and non-surrendering of tintimated (August 2009).	he entire budget	provision in	the above case hav	e not been

Grant No. 52 Animal Husbandry contd... Head **Total** Actual Excess + **Grant Expenditure** Saving -( Rupees in lakh ) 109 Extension and Training General 40.00 40.00 -40.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009). Administrative Investigation and Statistics 113 { 1633} Strengthening of Animal Husbandry Statistical Survey General O. 20.00 20.00 -20.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009). IV. Central Sector Schemes 101 Veterinary Services and Animal Health { 0227} Rinderpest Eradication Schemes General O. 50.00 50.00 4.89 -45.11 { 0279} Veterinary Hospital and Dispensaries General O. 3,00.00 3,00.00 -3,00.00 Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2009). 102 Cattle and Buffalo Development General 50.00 O. 50.00 -50.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009). 103 Poultry Development General 2.50.00 O. 2,50.00 -2.50.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009). 104 Sheep and Wool Development { 1166} Sheep and Goat Farm General O. 50.00 50.00 -50.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009). 106 Other Live stock Development { 3117} Live Stock Show General O. 25.00 25.00 -25.00 Reasons for and non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).

	20	,			
	Grant No. 52 Anima Head	l Husbandry o	Total Grant E	Actual Expenditure nees in lakh )	Excess + Saving -
107 { 1171}	Fodder and Feed Development Fodder Farm General O.	1,00.00	1,00.00		-1,00.00
113 { 1179}	Reasons for non-utilising and non-surrendering of tintimated (August 2009).  Administrative Investigation and Statistics  Live Stock Census  General  O.	the entire budg	et provision in the transfer of the transfer o	ne above case ha	-1,50.00
	<u>.</u>	1,50.00	1,50.00	•••	1,50.00
{ 1633}	Strengthening of Animal Husbandry Statistical Surv General O. Reasons for non-utilising and non-surrendering of t been intimated (August 2009).	2,50.00	2,50.00 et provision in bo	 oth the above ca	-2,50.00 ses have not
	5. Saving mentioned in note 4 above was partly cou	nter-balanced b	by excess mainly	under-	
	Head			Actual Expenditure nees in lakh )	Excess + Saving -
2403 II. 001 { 0172}	Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Headquarter's Establishment		( -1	,	
	General O. Reasons for incurring huge expenditure over the but	3,62.62 dget provision	3,62.62 have not been in	6,16.37 timated (August	+2,53.75 2009).
	O.	,	,	,	,
101 { 0141} [ 650]	O. Reasons for incurring huge expenditure over the bud Centrally Sponsored Schemes Veterinary Services and Animal Health Disease Investigation & Animal Husbandry Deduct amount transfered to II- State Plan Scheme General O. Execss was attributed to non-transfer of transaction Fodder and Feed Development Deduct Amount transferred to II-State Plan Scheme	dget provision -1,25.49 to II-State Plar	-1,25.49	,	,
101 { 0141} [ 650]	O. Reasons for incurring huge expenditure over the bud Centrally Sponsored Schemes Veterinary Services and Animal Health Disease Investigation & Animal Husbandry Deduct amount transfered to II- State Plan Scheme General O. Execss was attributed to non-transfer of transaction Fodder and Feed Development	dget provision -1,25.49 to II-State Plar	-1,25.49	timated (August	2009).
101 { 0141} [ 650] 107 { 0650}	O. Reasons for incurring huge expenditure over the bud Centrally Sponsored Schemes Veterinary Services and Animal Health Disease Investigation & Animal Husbandry Deduct amount transfered to II- State Plan Scheme General O. Execss was attributed to non-transfer of transaction Fodder and Feed Development Deduct Amount transferred to II-State Plan Scheme General	-1,25.49 to II-State Plar -1,56.11 to II-State Plar	-1,25.49 a Scheme.	timated (August	2009).

-20.00

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

O.

-20.00

+20.00

# Grant No. 52 Animal Husbandry concld...

# Capital:

6. The grant closed with a saving of Rs. 1,31.58 lakh. No part of the saving was anticipated and surrendered during the year.

	Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
4403 II. 106 { 5338}	Capital Outlay on Animal Husbandry State Plan and Non Plan Schemes Other Live stock Development Scheme under RIDF (NABARD)		(	···	
( )	General O. Reasons for saving in the above case have not beer	2,30.00 intimated (August	2,30.00 2009).	98.42	-1,31.58

Grant No.	53	Dairy	Develo	pment

Grant No. 53 Dairy Development					
				Actual Expenditure es in thousand )	Excess + Saving -
Revenu	e :				
Major H					
2404	Dairy Development				
Voted					
	Original	33,13,99			
	Supplementary		33,13,99	8,32,08	-24,81,91
	Amount surrendered during the year				
Notes of	nd comments :				
Tiotes a	Distribution of the grant and ac	tual expenditure	e between "Ger	neral" and "Sixth	
	Schedule (Part -I) Areas" is given below:-	-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( Ru	pees in lakh )	
Revenu	e:				
Voted					
	General		33,13.99	8,32.08	-24,81.91
	Sixth Schedule (Pt. I) Areas				
	Total		33,13.99	8,32.08	-24,81.91
Revenu	- ·				
	2. The grant closed with a saving of Rs. 24,81.9	I lakh. No part	of the saving wa	s anticipated and	surrendered
	during the year.				
	3. Saving occurred mainly under-				_
	Head		Total	Actual	Excess +
				Expenditure	Saving -
			( Ru	pees in lakh )	
2404	Dairy Development				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 01/2}	Headquarter's Establishment				
	General	1 01 20	1 01 20	1 21 71	50.67
	O.	1,81.38	1,81.38	1,21.71	-59.67
1 02401	Subordinate Establishment				
( 0240 )	General				
	O.	1,35.29	1,35.29	74.29	-61.00
	Reasons for saving in both the above cases have				01.00
102	Dairy Development Projects	not occii intimati	ed (Hugust 200)	)•	
{ 1185}					
()	General				
	0.	3,50.31	3,50.31	92.22	-2,58.09
{ 1520}	Char Area Development Programme				
	General				
	0.	49.40	49.40	15.88	-33.52
	Reasons for saving in both the above cases have	not been intimate	ed (August 2009	).	

Grant No. 53 Dairy Development concld...

	Head	velopinent conci	Total	Actual	Excess +		
			Grant Expe	nditure	Saving -		
			( Rupees	in lakh )			
192	Milk Supply Scheme						
{ 1194}	Administration General						
		2,94.25	2,94.25	2,30.56	-63.69		
		,	,	,			
{ 1195}	Procurement						
	General	2 41 12	0.41.10	1.00.41	1 40 71		
	0.	2,41.12	2,41.12	1,00.41	-1,40.71		
{ 1196}	Processing						
(,	General						
	0.	8,33.56	8,33.56	1,27.92	-7,05.64		
( 1100)	Evilla v CD 1D v C v						
{ 1199}	Establishment of Rural Dairy Centre General						
		1,17.47	1,17.47	49.64	-67.83		
	Reasons for saving in all the above cases have not bee	<i>'</i>	· /				
796	Tribal Area Sub-Plan						
{ 3127}	Heifer Rearing Package Scheme						
	General O.	80.00	80.00	-2.11	-82.11		
	The amount of Rs.(-) 2.11 lakh relates to overpaym						
	for non-utilising and non-surrendering of the enti						
	intimated (August 2009).						
800	Other Expenditure						
{ 0334}	ARIASP (World Bank)- EAP Scheme (AACP) General						
		2,03.00	2,03.00		-2,03.00		
		_,00.00	_,00.00		2,00.00		
{ 3823}	Distribution of Jersey Cross Breed Milk Cow under S	.C.C.P					
	Comment						
	General O.	1,50.00	1,50.00		-1,50.00		
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not						
	been intimated (August 2009).	<i>C</i> 1					
III.	Centrally Sponsored Schemes						
102	Dairy Development Projects Strengthening infrastructure for Quality & Clean with						
{ 5374}							
	Production General						
		6,46.16	6,46.16	8.52	-6,37.64		
	Reasons for huge savings in the above case have not be	een intimated (A	ugust 2009).				

# Grant No. 54 Fisheries

		Oranic Too or Tisheries	Total Grant ( Rup	Actual Expenditure pees in thousand )	Excess + Saving -
Revenu					
Major F					
2405	Fisheries				
2415 Voted	Agricultural Research and Education				
voieu	Original	57,24,10			
	Supplementary	37,24,10	57,24,10	42,53,63	-14,70,47
	Amount surrendered during the year		37,21,10	12,55,05	
Notes a	nd comments :				
	Distribution of the grand Schedule (Part -I) Areas" is given be	ant and actual expenditure lelow:-	between "G	eneral" and "Sixth	
			Total	Actual	Excess +
			Grant ( R	Expenditure Rupees in lakh )	Saving -
Revenu	ie:				
Voted					
	General		57,24.10	42,53.63	-14,70.47
	Sixth Schedule (Pt. I) Areas				
Davanu	Total		57,24.10	42,53.63	-14,70.47
Revenu	2. The grant closed with a saving of 1	Rs 14.70.47 lakh No part of	the saving v	vas anticinated and	surrendered
	during the year.	Ks. 14,70.47 lakii. 140 part of	the saving v	vas anticipated and	surrendered
	3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure Rupees in lakh )	Saving -
2405	Fisheries		( -	rupces in lakii )	
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172}	Headquarter's Establishment				
	General				
	0.	2,68.21	2,68.21	2,04.03	-64.18
101	Reasons for saving in the above case h	lave not been intimated (Augi	ıst 2009).		
101	Inland fisheries				
{ 0100}	Applied Nutrition Programme General				
	O.	92.82	92.82	55.33	-37.49
	·	72.02	72.02	55.55	31.47
{ 1201}	Beel Fisheries				
	General				
	O.	50.03	50.03	28.59	-21.44

Grant No. 54 Fisheries contd...

	Grant No. 54 Fis.	neries conta			
	Head		Total Grant	Actual Expenditure upees in lakh )	Excess + Saving -
£ 12023	Riverine Fisheries		(11	apecs in aim )	
(1202)	General				
	O.	42.39	42.39	9.07	-33.32
	0.	42.37	72.37	7.07	-33.32
{ 1203}	Fish Seed Farming General				
		5,73.02	5,73.02	4,09.55	-1,63.47
		- ,	- ,	,	,
{ 1205}	National Fish Seed Farm General				
	0.	18.41	18.41	3.36	-15.05
	Reasons for saving in all the above cases have not been	en intimated (A	ugust 2009)		
105	Processing, Preservation and Marketing				
{ 1215}	Marketing & transport fish				
,	General				
	0.	41.86	41.86	24.59	-17.27
	Reasons for saving in the above case have not been in	ntimated (Augus	t 2009).		
109	Extension and Training	` 2	,		
{ 0250}	Training in Fisheries				
()	General				
		1.17.44	1,17.44	50.63	-66.81
	Reasons for saving in the above case have not been in	,	,		
796	Tribal Area Sub Plan		/ .		
	Fish Farmers Development Agency				
[ 910]	Add State share transferred from III- C.S.S.(TSP)				
[ > 1 0 ]	General				
	O.	35.00	35.00		-35.00
	Reasons for non-utilising and non-surrendering of the			the above case ha	
800	intimated (August 2009). Other Expenditure	e entire budget	provision in	The above case ha	ve not been
	Scheduled Caste Component Plan				
[ 594]	Development of Beel Fisheries and Open Water Fisher	eries			
[0>.]	Development of Deer Figure and Open Water Figure				
	General				
		2,00.00	2,00.00	20.07	-1,79.93
	0.	2,00.00	2,00.00	20.07	1,77.73
[ 595]	National Welfare Fund for Fishermen				
[ 373]	General				
	O.	20.00	20.00		-20.00
	0.	20.00	20.00	•••	-20.00
[ 746]	Reclamation of Derelict Water Bodies				
[ /40]	General				
		1,30.00	1,30.00	53.24	-76.76
	Reasons for saving in two and non-utilising and nor				
	above have not been intimated (August 2009).	r-surremuering (	n me enule	buuget provision	in one case
	above have not been intimated (August 2003).				

Grant No. 54 Fisheries contd...

	Head	Total Grant ( F	Actual Expenditure Rupees in lakh)	Excess + Saving -
III. 101 { 1227}	Centrally Sponsored Schemes Inland Fisheries Fish Farmers Development Schemes General O. 4,00.	.00 4,00.00		-4,00.00
{ 3422}	National Welfare Fund for Fishermen General O. 60. Reasons for non-utilising and non-surrendering of the entibeen intimated (August 2009).		 n both the above o	-60.00 cases have not
109 { 1216}	Extension and Training Fisheries Extension Service General O. 25. Reasons for non-utilising and non-surrendering of the entintimated (August 2009).		 in the above case	-25.00 have not been
800 { 3296}	Other Expenditure Development of Water Logged Area & Derilict Water Bodies General O. 15. Reasons for non-utilising and non-surrendering of the entintimated (August 2009).	.00 15.00	 in the above case	-15.00 have not been
IV. 101 { 3303}	Central Sector Schemes Inland Fisheries Strengthening of Database & Information Networking General O. 20. Reasons for saving in the above case have not been intima		3.30	-16.70
2415 II. 05 004 { 1304}	Agricultural Research and Education State Plan and Non Plan Schemes Fisheries Research Survey of Fisheries & Collection of Statistics General O. 1.10	12 1 10 12	87.80	-22.32
	Reasons for savings in the above case have not been intim	,	87.80	-22.32

# Grant No. 54 Fisheries concld...

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

	Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
2405	Fisheries			-	
II.	State Plan and Non Plan Schemes				
796	Tribal Area Sub Plan				
{ 0221}	Reclamation of Derelict Water Bodies General				
	0.	35.00	35.00	78.87	+43.87
	Reasons for incurring excess expenditure over the bu-	dget provision ha	ve not bee	en intimated (August	2009).
III.	Centrally Sponsored Schemes				
101	Inland fisheries				
{ 1227}	Fish Farmers Development Schemes				
[ 650]	Deduct amount transfered to II- State Plan Scheme				
	General				
	O.	-80.00	-80.00		+80.00
{ 3422}	National Welfare Fund for Fishermen				
[ 650]	Deduct State share transferred to II- State Plan Schen	ne			
	General				
	0.	-30.00	-30.00		+30.00
	Excess in both the above cases was attributed to non-	transfer of transa	ction to II-	State Plan Scheme.	

# Grant No. 55 Forestry and Wild Life

**Total** 

Actual

Excess +

			Grant ( Rup	Expenditure pees in thousand )	Saving -
Revenu					
Major F					
2406	Forestry and Wild Life				
2415 Voted	Agricultural Research and Education				
	Original	2,07,15,52			
	Supplementary	11,98,82	2,19,14,34	1,79,16,17	-39,98,17
	Amount surrendered during the year				
Charge	d				
	Original				
	Supplementary	9,22	9,22	•••	-9,22
	Amount surrendered during the year				
Capital	l:				
Major F	Head:				
4406	Capital Outlay on Forestry and Wild Life				
Voted					
	Original	1,50,00			
	Supplementary		1,50,00		-1,50,00
	Amount surrendered during the year				

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

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

		Actual Expenditure upees in lakh )	Excess + Saving -
Revenue:			
Voted			
General	2,19,14.34	1,79,16.17	-39,98.17
Sixth Schedule (Pt. I) Areas			
Total	2,19,14.34	1,79,16.17	-39,98.17
Charged			
General	9.22		-9.22
Sixth Schedule (Pt. I) Areas			
Total	9.22		-9.22
Capital:			
Voted			
General	1,50.00		-1,50.00
Sixth Schedule (Pt. I) Areas			
Total	1,50.00		-1,50.00
<b>~</b>			

#### Revenue:

- 2. The voted portion of the grant closed with a saving of Rs. 39,98.17 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.39,98.17 lakh, the supplementary provision of Rs. 11,98.82 lakh (Rs. 5,50.00 lakh obtained in August 2008 and Rs. 6,48.82 lakh obtained in January 2009) proved injudicious.

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

4. In view of non-utilisation of the entire provison in the charged portion of the grant, the supplementary provision of Rs. 9.22 lakh obtained in August 2008 proved wholly unjustified.

5. Saving occurred mainly under-

	Head		Total Grant ( F	Actual Expenditure Rupees in lakh )	Excess + Saving -
2406 II. 01 101 { 1238}	Forestry and Wild Life State Plan and Non Plan Schemes Forestry Forest Conservation, Development and Regeneration Forest Protection Force General O.	on 6,50.00	6,50.00	3,88.14	-2,61.86
105 { 1251}	Reasons for saving in the above case have not beer Forest Produce Medical Plant Cultivation General O.	,		3,00.14	-1,00.00
800 { 0800} [ 710]	Reasons for non-utilising and non-surrendering of intimated (August 2009). Other Expenditure Other Expenditure Forest Publicity General O.	,	,	n the above case	,
[713]	Expenditure on Assam Meghalaya Border General O.	85.83	85.83	55.23	-30.60
[ 724]	Compensatory Afforestation General O.	10,00.00	10,00.00	3,20.25	-6,79.75
{ 3660} [ 674]	Assam Vikash Yojana Fruits bearing/ valuable trees in School Campus General S.	2,50.00	2,50.00		-2,50.00
[ 675]	Enhancement of Productivity and Livelihood s JFMC General S.	2,00.00	2,00.00		-2,00.00
[ 676]	Plantation and Nursery General S.	1,00.00	1,00.00		-1,00.00
{ 5327}	Prevention of Air and Water Pollution General O. Reasons for saving in four and non-utilising and a three cases above have not been intimated (August		40.00 ering of the entir	15.00 e budget provisio	-25.00 on in the other

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

	Grant No. 55 Forestry	and Wild Life	e contd		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
					Saving -
			( Ki	ipees in lakh )	
IV.	Central Sector Schemes				
01	Forestry				
101	Forest Conservation, Development and Regeneratio	n			
{ 1680}	Implementation of the Project Bridge the infra				
(1000)	package in Forestry	istructure			
	General				
	0.	10,00.00	10,00.00	82.37	-9,17.63
	Reasons for saving in the above case have not been	intimated (Aug	gust 2009).		
105	Forest Produce				
{ 1263}	Plantation of Non-Timber Forest Produced	including			
(1200)	Medicinated Plant				
	General	- <b>-</b> 0.00	0 00	24.50	- 27 10
	0.	6,50.00	6,50.00	24.60	-6,25.40
{ 4189}	Assistance to Botanical Garden				
	General				
	0.	50.00	50.00		-50.00
	Reasons for saving in one and non-utilising and no			hudget provision i	
		on-surrendering	g of the chine	budget provision i	ii the other
	case above have not been intimated (August 2009).				
02	Environmental Forestry and Wild Life				
111	Zoological Park				
{ 1270}	Tiger Project (NRC)				
	General				
	0.	5,00.00	5,00.00	0.11	-4,99.89
	0.	2,00.00	2,00.00	0.11	1,,,,
( 1202)	Due in at Elambant				
{ 1283 }	Project Elephant				
	General				
	0.	4,00.00	4,00.00	30.15	-3,69.85
{ 1285}	Development & National Park and Wild Life Sanctu	ıries			
	General				
	0.	6,50.00	6,50.00	19.62	-6,30.38
	0.	0,50.00	0,50.00	17.02	-0,50.50
( 1055)		MDDO			
{ 1855}	Financial Assistance for Management action for	M.B.R.&			
	D.S.B.				
	General				
	0.	1,00.00	1,00.00	25.00	-75.00
	Reasons for saving in all the above cases have not b	een intimated	,		
	and the second s				

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

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

	Grant No. 55 Forestry and Wild Life of	ontd		
	Head		Actual Expenditure	Excess + Saving -
2406 II. 01	Forestry and Wild Life State Plan and Non Plan Schemes Forestry	( Kuţ	ees in lakh )	
101 { 1680}	Forest Conservation, Development and Regeneration Implementation of the Project Bridge the infrastructure package in Forestry General			
	Reasons for incurring huge expenditure without budget provision have	we not been in	3,64.29 timated (August	+3,64.29 2009).
102 { 0295}	Social and Farm Forestry Social Forestry General			
	O. 1,14.00 Reasons for incurring excess expenditure over the budget provision h	1,14.00 nave not been	1,76.81 intimated (Augu	+62.81 st 2009).
105 { 1263}	Forest Produce Plantation of Non-Timber Forest Produced including Medicinated Plant General			
800 { 0800} [ 708]	Reasons for incurring expenditure without budget provision have not Other Expenditure Other Expenditure Other works General O. 17,67.26 S. 2.01	been intimated 17,69.27	54.08 ed (August 2009 26,93.82	+54.08 ). +9,24.55
	Reasons for incurring excess expenditure over the budget provision h	nave not been	intimated(Augus	st 2009).
02 111 { 1270}	Environmental Forestry and Wild Life Zoological Park Tiger Project (NRC) General			
			92.62	+92.62
{ 1280}	National Park & Wild Life Sanctuary General O. 4,00.00	1 36 63	5 20 49	102.96
	O. 4,00.00 S. 36.62	4,36.62	5,30.48	+93.86
{ 1283}	Project Elephant General		1,24.52	+1,24.52
{ 1285}	Development & National Park and Wild Life Sancturies General			
	Reasons for incurring excess expenditure over the budget provision	in one case a	1,16.84 nd without budg	+1,16.84 et provision

in three other cases above have not been intimated (August 2009).

# $\ \, \textbf{Grant No.} \ \, \textbf{55 Forestry and Wild Life concld...}$

Total

Actual

Excess +

Head

				Expenditure (upees in lakh )	Saving -
2415	Agricultural Research and Education				
II.	State Plan and Non Plan Schemes				
06	Forestry				
004	Research				
{ 1308}	Silvicultural work				
	General	20405	20405	2.00.02	1 14 00
	O.	2,84.95	2,84.95	3,99.83	+1,14.88
	Reasons for incurring excess expenditure over the b	uaget provision n	iave not be	en intimated (Augu	st 2009).
277	Education				
	Assam Forest School				
(,	General				
	0.	1,23.82	1,23.82	1,63.05	+39.23
	Reasons for incurring excess expenditure over the b	udget provision h	ave not be	en intimated (Augu	st 2009).
Capital	7. The grant closed with a saving of Rs. 1,50.00 laduring the year.  8. Saving occurred under-	akh. No part of th	ne saving w	vas anticipated and	surrendered
	Head		Total	Actual	Excess +
			Grant ( R	Expenditure Supees in lakh )	Saving -
4406	Capital Outlay on Forestry and Wild Life				
II.	State Plan and Non Plan Schemes				
01	Forestry				
070	Communication and Buildings				
{ 0121}	2				
	General	1.50.00	1.50.00		1.50.00
	O.	1,50.00	1,50.00		-1,50.00
	Reasons for non-utilising and non-surrendering of tintimated (August 2009).	ine entire budget	provision i	n the above case ha	ive not been

Grant No.	56	Rural	Develor	pment (	Panchayat	)

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

Revenu Major H 2015 2236					
2515	Other Rural Development Programmes				
Voted					
	Original	4,48,55,44			
	Supplementary	64,25,78	5,12,81,22	2,69,79,13	-2,43,02,09
	Amount surrendered during the year				
Chargeo	d <i>Original</i>	1,77,00			
	Supplementary	70	1,77,70		-1,77,70
	Amount surrendered during the year				

#### Notes and comments:

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

Total

	1 otal Grant ( R	Expenditure Supees in lakh )	Saving -
Revenue:			
Voted			
General	5,12,81.22	2,69,79.13	-2,43,02.09
Sixth Schedule (Pt. I) Areas			
Total	5,12,81.22	2,69,79.13	-2,43,02.09
Charged			
General	1,77.70		-1,77.70
Sixth Schedule (Pt. I) Areas			
Total	1,77.70		-1,77.70
<b>T</b>			

### Revenue:

- 2. The voted portion of the grant closed with a saving of Rs. 2,43,02.09 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.2,43,02.09 lakh, the supplementary provision of Rs. 64,25.78 lakh (Rs. 4.00 lakh obtained in August 2008 and Rs. 64,21.78 lakh obtained in January 2009) proved injudicious.
- 4. The charged portion of the grant also closed with a saving of Rs. 1,77.70 lakh. No part of the saving was anticipated and surrendered during the year.
- 5. While the entire original budget provision of Rs.1,77.70 lakh remained un-utilised, obtaining of supplementary provision of Rs. 0.70 lakh in January 2009 proved fully injudicious.

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

	6. Saving occurred mainly under-	1			
	Head			Actual Expenditure pees in lakh )	Excess + Saving -
2515 II. 001 { 0172}	Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Headquarter's Establishment General (Charged)				
003 { 1351}	O. Reasons for non-utilising and non-surrendering intimated (August 2009). Training Grant for Panchayati Raj Training Centre General	1,63.00 of the entire bu	1,63.00 dget provision in	the above case ha	-1,63.00 ave not been
800	O. Reasons for non-utilising and non-surrendering intimated (August 2009). Other Expenditure	16.65 of the entire bu	16.65 dget provision in	the above case ha	-16.65 ave not been
	National project for Bio-Gas Development General O.	40,00.00	40,00.00		-40,00.00
{ 3592}	District Development Project/Programme General O.	1,00,10.00	1,00,10.00	63,73.81	-36,36.19
{ 3821}	Backward Region Grant Fund (BRGF) General O. Reasons for saving in one and non-utilising and	1,65,00.00 d non-surrender	1,65,00.00 ring of the entire	 budget provision	-1,65,00.00 in the other
	<ul><li>two cases above have not been intimated (Augus</li><li>7. Saving mentioned in note 6 above was partly</li><li>Head</li></ul>	st 2009).	ced by excess mai Total Grant	nly under- <b>Actual</b> <b>Expenditure</b>	Excess + Saving -
2515 II. 001 { 0172}	Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Headquarter's Establishment General O.	2,15.29	( <b>Ru</b> 2,15.29	3,30.15	+1,14.86
101 { 1357}	Reasons for incurring excess expenditure over the Panchayati Raj Salaries for Gaon Panchayat Secretaries General		sion have not beer	n intimated (Augu	
	Reasons for incurring expenditure without budg	et provision hav	 ve not been intima	49.07 nted (August 2009	+49.07

Grant No. 57	Kural	Development	i
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Total Actual Excess +
Grant Expenditure Saving (Rupees in thousand)

#### Revenue:

Major Head:

2501 Special Programmes for Rural Development

Voted

Original 4,72,96,86

Supplementary 17,22,67 4,90,19,53 3,82,19,38 -1,08,00,15

Amount surrendered during the year

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

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

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

		Total Grant ( R	Actual Expenditure Supees in lakh )	Excess + Savings -
Revenue	e:		•	
Voted				
	General	4,90,19.53	3,82,19.38	-1,08,00.15
	Sixth Schedule (Pt. I) Areas			
	Total	4,90,19.53	3,82,19.38	-1,08,00.15

#### Revenue:

- 2. The grant closed with a saving of Rs. 1,08,00.15 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.1,08,00.15 lakh, the supplementary provision of Rs. 17,22.67 lakh obtained in January 2009 proved injudicious.
- 4. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( R	(Lupees in lakh	
2501	Special Programmes for Rural Development				
II.	State Plan and Non Plan Schemes				
01	Integrated Rural Development programme				
001	Direction and Administration				
{ 0172}	Headquarter's Establishment				
	General				
	0.	1,72.13	3,94.80	1,61.85	-2,32.95
	S.	2,22.67			
{ 1340}	Subordinate Organisation Rural Development				
[ 680]	Block Admn. (Swarnajyoti Gram Swarajgar Yojan	a)			
	General				
	0.	51,97.00	51,97.00	39,49.57	-12,47.43
	Reasons for saving in both the above cases have no	ot been intimate	d (August 200	9).	

Grant No. 57 Rural Development concld...

	Head	•	Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
800 { 1345}	Other Expenditure National Rural Employment Programme (JRY) General				
	O.	7,00.00	7,00.00	2,81.68	-4,18.32
{ 3789}	Interest subsidy for women SHG (State Specific S	cheme)			
	General O.	2,00.00	2,00.00		-2,00.00
{ 3790}	Rural Housing (State Specific Scheme) General				
	O.	10,00.00	10,00.00		-10,00.00
{ 3791}	Enhancement wage for NREGA (State Specific S General	cheme)			
	O.	5,00.00	5,00.00		-5,00.00
{ 4999}	Sampurna Gramin Rojgar Yojana (S.G.R.Y) General				
	O.	80,79.00	80,79.00		-80,79.00
	Reasons for saving in one and non-utilising and four cases above have not been intimated (August		ing of the entire	budget provision	in the other
	5. Saving mentioned in note 4 above was partly of	off-set by exce		Actual	Emana
	Head		Total Grant	Actual Expenditure upees in lakh )	Excess + Saving -
2501 II. 01 800 { 5046}	Special Programmes for Rural Development State Plan and Non Plan Schemes Integrated Rural Development programme Other Expenditure Rural Development J.G.S.Y. (Rural Shelter & Rural Development J.G.S.Y.)	ral Roads)	(A	upets in takii )	
	General			10,00.00	+10,00.00
				10,00.00	110,00.00

Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).

### Grant No. 58 Industries

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		( Rupees in thousand )		
Revenue:				
Major Head:				
2852 Industries				
Voted				
Original	14,09,72			
Supplementary		14,09,72	13,18,28	-91,44
Amount surrendered during the year (March 2	2009)			19,83
0.41				
Capital:				
Major Head:				
4885 Other Capital Outlay on Industries and Miner	als			
6860 Loans for Consumer Industries				
Voted				
Original	1,08,17,00			
Supplementary	4,00,00	1,12,17,00	21,37,47	-90,79,53
Amount surrendered during the year (March 2	2009)			93,02,50
Notes and comments a				

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

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

	Total Grant ( R	Actual Expenditure (upees in lakh)	Excess + Saving -
Revenue:			
Voted			
General	14,09.72	13,18.28	-91.44
Sixth Schedule (Pt. I) Areas			
Total	14,09.72	13,18.28	-91.44
Capital:			
Voted			
General	1,12,17.00	21,37.47	-90,79.53
Sixth Schedule (Pt. I) Areas	•••		
Total	1,12,17.00	21,37.47	-90,79.53

### Revenue:

2. The grant closed with a saving of Rs. 91.44 lakh against which an amount of Rs. 19.83 lakh was surrendered during the year.

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

2852 II.	3. Saving occurred mainly under- Head  Industries State Plan and Non Plan Schemes		Total Grant ( F	Actual Expenditure Rupees in lakh)	Excess + Saving -
80 800	General Other Expenditure				
{ 1681}	-				
	General				
	O.	1,13.16	1,13.16	60.00	-53.16
{ 3315}	Industrial Growth Centre (Matia,Chariduar,Chaygaon,Patgaon) General				
	O.	1,30.00	1,10.17	92.00	-18.17
	R.	-19.83			
{ 3500}	Permanent Exhibition Ground General O.	50.00	50.00	10.00	-40.00
{ 3574}	Setting up of Trade Centre at Guwahati General O.	25.00	25.00		-25.00
{ 3575}	Software Technology Park at Guwahati General O.	25.00	25.00		-25.00
{ 3578}	E-Governance in Industrial Commerce Department				

O. 25.00 25.00 ... -25.00 Anticipated saving of Rs.19.83 lakh under the sub head {3315}-Industrial Growth Centre was reportedly due to non-receipt of sanction and ceiling from the Government. Reasons for saving in three and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2009).

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

General

	Head		Total	Actual	Excess +
				Expenditure	Saving -
			( Ru	pees in lakh )	
2852	Industries				
II.	State Plan and Non Plan Schemes				
80	General				
001	Direction and Administration				
{ 0172}	Headquarter's Establishment				
	General				
	0.	1,89.72	1,89.72	2,48.00	+58.28
	Reasons for incurring excess expenditure over the	budget provision	have not b	een intimated	(August
	2009).				

Grant No.	58	Industries contd	
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	Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
800 { 1682}	Other Expenditure State Share for Integrated Infrastructure General				
	O. Reasons for incurring excess expenditure over the b 2009).	1,96.84 udget provision h	1,96.84 nave not be	2,58.50 en intimated	+61.66 (August
Capital		i lakh against wh	nich an ame	ount of Rs. 93,02.	50 lakh was
	6. Against the final saving of Rs. 90,79.35 lakh injudicious.	, surrendering of	f provision	of Rs. 93,02.50	lakh proved
	7. In view of the final saving of Rs. 90,79.53 lakh, in January 2009 proved unnecessary.	the supplementa	ry provisio	n of Rs. 4,00.00 la	ıkh obtained
	8. Saving occurred mainly under- Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
4885 II. 60 800 { 3041}	Other Capital Outlay on Industries and Minerals State Plan and Non Plan Schemes Others Other Expenditure Share Capital to AIDC Ltd. General O. Reasons for saving in the above case have not been	2,00.00 intimated (Augus	2,00.00	1,40.00	-60.00
{ 3046}	Share to different Corporation for Revitalisation/Modernisation/Privatisation of difference Project General	_			
	O. R.	8,65.00 -5,46.21	3,18.79	4,31.00	+1,12.21
	Out of Rs. 5,46.21 lakh under the sub head {3046} saving reportedly due to non-receipt of ceiling and 68.21 lakh was the reduction of provision by w sufficient proposal. Reasons for ultimate excess have	sanction from C ay of re-approp	Government riation repo	t and balance amo ortedly due to no	unt of Rs.
{ 3047}	Construction of Assam Pavillion at New Delhi General O. R.	1,00.00 -1,00.00			
{ 3580}	Development of Industrial Area & Upgradation of e Industrial Areas	xisting			
	General O.	1,00.00	1,00.00		-1,00.00

	Grant No.	58 Industries contd			
	Head			Actual spenditure es in lakh )	Excess + Saving -
{ 3581}	Logistic & Infrastructure Support				
	General O.	35.00	35.00		-35.00
( 2502)	Table a CALLY IV.				
{ 3582}	Establishment of Additional Infrastructure General				
	O.	1,00.00	1,00.00		-1,00.00
{ 3583}	Anticapated saving of Rs.1,00.00 lakh under ceiling and sanction from the Government. provision in three cases above have not been Setting up of Chapter of National Academy	Reasons for non-utilisi	ng and non-sur		
( )	General		•••		•••
	O.	25.00	25.00	•••	-25.00
{ 3584}	RIDP- XII Scheme under NABARD General				
	O. R.	12,70.00 -12,70.00			
	Anticapated saving of Rs.12,70.00 lakh unde ceiling and sanction from the Government. provision in the former case above have not be	er the sub head {3584} a Reasons for non-utilisi	ng and non-sur	•	-
{ 3585}	Construction of Office Building and Staff Qu General	ıarter			
	O.	50.00	37.50		-37.50
	R.	-12.50			
{ 3796}	Agriculture and Food Park General				
	0.	20.00	20.00		-20.00
{ 3797}	Multi Storied Building				
	General O.	20.00	20.00		-20.00
{ 3800}	Development of Township				
	General O.	20.00	20.00	5.00	-15.00
{ 3801}	Bamboo Technical Park				
( )	General O.	20.00	20.00	2.00	-18.00
	·.	20.00	20.00	2.00	10.00

# Grant No. 58 Industries concld...

	Grant No. 58 Indu	stries concld			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				ipees in lakh )	Ü
{ 3803 }	Plastic Park		( 220	-pees )	
( 3003 )	General				
		05.00	4.05.00		4.05.00
		,95.00	4,95.00		-4,95.00
	Anticapated saving of Rs.12.50 lakh under the sub h		-	-	-
	ceiling and sanction from the Government. Reasons f	or saving in two	and non-u	utilising and non-s	urrendering
	of the entire budget provision in other four cases above	e have not been	intimated (	(August 2009).	
IV.	Central Sector Schemes				
60	Others				
800	Other Expenditure				
	RIDP- XII Scheme under NABARD				
{ 3364}					
	General	25.00			
		,37.00	•••		•••
	R74	,37.00			
	Anticapated saving of Rs.74,37.00 lakh in the above	case was repor	rtedly due	to non-receipt of	ceiling and
	sanction from the Government.				
	9. Saving mentioned in note 8 above was partly coun	ter-balanced by	excess mai	inly under-	
	Head	ter curaneed cy	Total	Actual	Excess +
				Expenditure	Saving -
				_	Saving -
4005			( Ki	ipees in lakh )	
4885	Other Capital Outlay on Industries and Minerals				
II.	State Plan and Non Plan Schemes				
60	Others				
800	Other Expenditure				
	General				
				5,96.84	+5,96.84
{ 3043}	Development of Industrial Area Growth Centre Tool F	Room			
,	•				
	General				
	General			2,53.25	+2,53.25
			•••	2,33.23	12,33.23
(2044)	Control of Office Politics of Disease of Industrial				
{ 3044}	Construction of Office Building of Director of Industr	ies			
	General				
				22.18	+22.18
	Reasons for incurring huge expenditure without but	dget provision	in all the	above cases have	e not been
	intimated (August 2009).				
6860	Loans for Consumer Industries				
II.	State Plan and Non Plan Schemes				
01	Textiles				
800	Other loans				
	Loans to Corporation for Modernisation/ Revitalisation	2			
{ 3032}	Loans to Corporation for Modernisation/ Revitansation	11			
	Company				
	General				
		,00.00	4,68.21	6,69.21	+2,01.00
	R.	68.21			
	Augmentation of provision of Rs.68.21 lakh by way of	of re-appropriati	on was rep	ortedly due to req	uirement of
	more fund as the original budget was not adequate en		_	-	
	final excess have not been intimated (August 2009).	5	,	<u>.</u>	
	2.2500 In. v Hot over minimized (Traguet 2007).				

Grant No.	59	Sericulture and	Weaving
			Total

		Total Grant	Actual Expenditure nees in thousand )	Excess + Saving -
Revent Major I 2851 Voted	1,10,71,89 19,72,00	1,30,43,89	1,13,80,22	-16,63,67 
Capita Major I 6851 Voted	50,50 	50,50	24,90	-25,60 

### Notes and comments:

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

	Total Grant	Actual Expenditure	Excess + Saving -
		Rupees in lakh )	Sg
Revenue:			
Voted			
General	1,29,71.89	1,13,50.22	-16,21.67
Sixth Schedule (Pt. I) Areas	72.00	30.00	-42.00
Total	1,30,43.89	1,13,80.22	-16,63.67
Capital:			
Voted			
General	50.50	24.90	-25.60
Sixth Schedule (Pt. I) Areas			
Total	50.50	24.90	-25.60
T.			

### Revenue:

- 2. The grant closed with a saving of Rs. 16,63.67 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.16,63.67 lakh, the supplementary provision of Rs. 19,72.00 lakh obtained in January 2009 proved excessive.

# Grant No. 59 Sericulture and Weaving contd...

	4. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( R	tupees in lakh )	ð
2851	Village and Small Industries			-	
II.	State Plan and Non Plan Schemes				
01	Sericulture				
107	Sericulture Industries				
{ 0016}	District Development Schemes				
	General				
	O.	9,68.12	9,68.12	10.79	-9,57.33
{ 0017}	Sericulture Farms				
[ 910]	Add State share transferred from III- C.S.S.				
	General				
	0.	75.00	75.00		-75.00
	Reasons for saving in one and non-utilising and n	on-surrenderir	ng of the entire	budget provision i	in other case
	above have not been intimated (August 2009).				
796	Tribal Sub-plan				
{ 1803}	Expansion of Eri-Muga Mulberry				
	General				
	O.	50.00	50.00	14.98	-35.02
	Reasons for saving in the above case have not been	n intimated (A	ugust 2009).		
800	Other Expenditure				
{ 0789}	-				
	General				
	0.	1,00.00	1,00.00	25.71	-74.29
0.2	Reasons for saving in the above case have not been	n intimated (A	ugust 2009).		
03	Handloom & Textile				
001	Direction and Administration				
{ 1810}	Directorate of Handloom & Textile				
	General	4 41 21	5 10 21	4.22.20	04.02
	0.	4,41.31	5,18.31	4,23.39	-94.92
	S.	1,70.00			
	R.	-93.00	CD 02.00.1.1	1 1	• ,•
	No specific reason was attributed to reduction of				ppropriation.
	Reasons for final saving in the above case have no	t been mumau	ea (August 2009	9).	
102	Handlaam Industries				
103	Handloom Industries Regional Development Schemes				
{ 0011 }	General				
	O.	39.99	39.99	24.74	-15.25
		39.99	39.99	24.74	-13.23
	District Development Schemes				
[ 435]	Distribution of Blanket to below poverty line				
	General				
	S.	5,00.00	5,00.00		-5,00.00
[ 805]	Health Insurance Schemes				
[ 000]	General				
	S.	1,15.00	1,15.00	•••	-1,15.00
		,	,		,

		201			
	Grant No. 59 Seric	ulture and Weavi	Total Grant	Actual Expenditure upees in lakh )	Excess + Saving -
[ 904]	Special Scheme				
	General				
	S.	10,00.00	10,00.00		-10,00.00
[ 910]	Add amount transferred from III- C.S.S. General				
	O.	5,00.00	5,00.00	•••	-5,00.00
{ 3018}	Handloom Production Centre General				
	O.	6,27.99	6,19.49	4,31.94	-1,87.55
	R.	-8.50	0,19.49	4,31.94	-1,67.33
	K.	-0.30			
{ 3019}	Sub-Divisional Handloom Organisation General				
	0.	4,93.86	4,93.86	3,22.93	-1,70.93
{ 3496}	Grants to Assam Government Marketing Corpo	oration Ltd.			
	General				
	0.	10.00	1,97.00		-1,97.00
	S.	1,87.00			
	No specific reason was attributed to reduction of re-appropriation. Reasons for savings in the provision in other five cases above have not be	ree and non-utilisir	ng and non-surr		
105 { 5013}	Khadi and Village Industries Grants-in-aid to Assam Khadi and Village Indu	astries Board			
	General				
	O.	9,70.00	9,70.00	5,70.00	-4,00.00
	O.	2,70.00	2,70.00	3,70.00	-4,00.00
	Sixth Schedule (Pt.I) Areas O. Reasons for saving in both the above cases hav	72.00 e not been intimate	72.00 d (August 2009	30.00	-42.00
796 { 3032}	Tribal Sub-Plan Handloom Industries General				
	O.	50.00	50.00	2.66	-47.34
				2.00	-47.34
	Reasons for savings in the above case have not	been intimated (At	ugust 2009).		

Grant No. 59 Sericulture and Weaving contd...

	Head		Actual Expenditure ipees in lakh )	Excess + Saving -
800	Other Expenditure			
{ 0/89} [ 521]	Scheduled Caste Component Plan Handloom & Powerloom Industries			
[321]	General			
	0. 2,00.00	2,00.00		-2,00.00
	Reasons for non-utilising and non-surrendering of the entire budg intimated (August 2009).	get provision in	the above case ha	ave not been
III.	Centrally Sponsored Schemes			
01	Sericulture			
107	Sericulture Industries Catalytic Development Programmes (CDP)			
(31)3}	General			
	O. 15,16.67	15,16.67		-15,16.67
	Reasons for non-utilising and non-surrendering of the entire budg	get provision in	the above case ha	ave not been
03	intimated (August 2009). Handloom & Textile			
103	Handloom Industries			
{ 5037}	Project Package Schemes			
	General O. 50.00	50.00	10.65	-39.35
{ 5039}	Workshed Cum-Housing General			
	O. 1,00.00	1,00.00	24.50	-75.50
{ 5044}	Integrated Handloom Village Development Schemes General			
	O. 4,00.00	4,00.00	2,14.42	-1,85.58
{ 5045}	Special Rebate General			
	O. 6,50.00	6,50.00		-6,50.00
	Reasons for saving in three and non-utilising and non-surrenderi	ng of the entire	budget provision	in one case
IV.	above have not been intimated (August 2009). Central Sector Schemes			
03	Handloom & Textile			
103	Handloom Industries			
{ 2023}	Handloom Development Centre General			
	O. 1,00.00	1,00.00		-1,00.00
	Reasons for non-utilising and non-surrendering of the entire budg intimated (August 2009).	get provision in	the above case ha	ave not been

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

	Grant No. 59 Sericulture and	l Weaving co	ontd		
	Head	J	Total	Actual	Excess +
				xpenditure	Saving -
			( Rup	ees in lakh )	
2051	Williams and Coroll Industrian				
2851 II.	Village and Small Industries State Plan and Non Plan Schemes				
01	Sericulture				
001	Direction and Administration				
{ 1735}	Directorate of Sericulture				
	General				
	O. 2,68		2,68.04	3,23.95	+55.91
	Reasons for incurring excess expenditure over the budget	provision ha	ve not been i	ntimated (Augu	st 2009).
107	Sericulture Industries				
	Regional Development Schemes				
( ***)	General				
	O. 35	5.32	35.32	56.63	+21.31
{ 0017}	Sericulture Farms				
	General O. 17.59	) 85 1	17,59.85	35,76.39	+18,16.54
	Reasons for incurring excess expenditure over the budg		· ·	,	
	intimated (August 2009).	, <b>F</b>			
03	Handloom & Textile				
103	Handloom Industries				
{ 0013}	District Development Schemes				
	General O. 10,28	27 1	11,51.27	40,60.50	+29,09.23
	R. 10,20		11,31.27	40,00.30	+29,09.23
	Augmentation of provision of Rs.1,23.00 lakh by way of		ion was repo	rtedly due to pr	ovide grants
	to poor handloom weavers under the scheme Assam Vi				
	enough to meet expenditure. Reasons for final excess have	e not been in	timated (Aug	gust 2009).	
TTT	Controller Common d Colomba				
III. 01	Centrally Sponsored Schemes Sericulture				
107	Sericulture Industries				
	Upgradation of Seed Multiplication Infrastructure for	Eri			
,	Silk Industry				
	General				
				62.74	+62.74
{ 3195}	Catalytic Development Programmes (CDP)				
[ 650]	Deduct State share transferred to II- State Plan Scheme				
	General				
		5.00	-75.00		+75.00
	Reasons for incurring expenditure without budget pro	vision in the	tormer cas	e have not bee	n intimated
	(August 2009).		II Con Di	C -1	

Excess in the latter case was attributed to non-transfer of transaction to II-State Plan Scheme.

Grant No. 59 Sericulture and Weaving concld...

	Head	Tota	l Actual	Excess +
		Gran	t Expenditure	Saving -
		(	Rupees in lakh )	
03	Handloom & Textile			
103	Handloom Industries			
{ 0650}	Deduct State Share transferred to II State Plan Scheme	e		
	General			
	0.	-8,00.00		+8,00.00
	Excess was attributed to non-transfer of transaction to	II-State Plan Scheme.		

# Capital:

- 6. The grant closed with a saving of Rs. 25.60 lakh. No part of the saving was anticipated and surrendered during the year.
- 7. Saving occurred mainly under-

	Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
6851 III. 103	Loans for Village and Small Industries Centrally Sponsored Schemes Handloom Industries				
	General O.	50.00	50.00	22.45	-27.55

Reasons for saving in the above case have not been intimated (August 2009).

Grant No. 60 Cottage Industrie	Grant N	lo. 60	Cottage	Industrie
--------------------------------	---------	--------	---------	-----------

			Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
			( Rupees in thousand )		Ū	
Revenu	ie:					
Major I	Head:					
2851	Village and Small Industries					
Voted						
	Original	27,66,77				
	Supplementary	2,00,00	29,66,77	22,95,71	-6,71,06	
	Amount surrendered during the year (March 2009)				1,02,00	
Capital	l:					
Major I	Head:					
4851	Capital Outlay on Village and Small Industries					
6851	Loans for Village and Small Industries					
Voted						
	Original	97,00				
	Supplementary		97,00	1,17,94	+20,94	
	Amount surrendered during the year (March 2009)				47,82	

# Notes and comments:

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

, , , , , , , , , , , , , , , , , , ,	Total Grant ( R	Actual Expenditure (upees in lakh)	Excess + Saving -
Revenue:			
Voted			
General	29,66.77	22,95.71	-6,71.06
Sixth Schedule (Pt. I) Areas			
Total	29,66.77	22,95.71	-6,71.06
Capital:			
Voted			
General	97.00	97.94	+0.94
Sixth Schedule (Pt. I) Areas		20.00	+20.00
Total	97.00	1,17.94	+20.94

### Revenue:

- 2. The grant closed with a saving of Rs. 6,71.06 lakh against which an amount of Rs. 1,02.00 lakh was surrendered during the year.
- 3. In view of the final saving of Rs.6,71.06 lakh, the supplementary provision of Rs. 2,00.00 lakh obtained in August 2008 proved injudicious.

# $\ \, \textbf{Grant No.} \ \, \textbf{60} \ \, \textbf{Cottage Industries contd...}$

	4. Saving occurred mainly under- Head		Total Grant Ex	Actual spenditure	Excess + Saving -
2851 II.	Village and Small Industries State Plan and Non Plan Schemes		( Rupe	es in lakh )	
02	Cottage Industries				
101	Industrial Estates General				
	0.	,62.67	1,62.67	90.78	-71.89
102	Reasons for saving in the above case have not been into Small Scale Industries	imated (August	2009).		
	Headquarter's Establishment				
	General O. 2	,42.66	2,42.66	1,56.00	-86.66
( 1700)		,	,	,	
{ 1/99}	Regional Establishment General				
			5,60.98	15,48.89	-12.09
	R. Anticipated saving of Rs. 20.00 lakh under the sub he	-20.00 ead {1799}-Reg	ional Establis	shment was rep	ortedly due
	to non-receipt of sanction and ceiling from Governme been intimated (August 2009).				
800	Other Expenditure				
{ 0789} [ 040]	Scheduled Caste Component Plan Training				
[0.0]	General				
	O.	50.00			
	R.	-50.00			
[ 555]	Handicraft				
	General O.	20.00			
		-20.00	•••	•••	
{ 3375}	Udyog Jyoti				
(00,0)	General				
		,00.00	3,00.00	1,00.00	-2,00.00
	S. 2 Anticipated saving of Rs. 50.00 lakh under the sub su	,00.00 b bead [040] an	nd Rs 20 00 1a	kh under the si	uh suh head
	[555] above was reportedly due to non-receipt of sand under the sub head {3375} above have not been intima	ction and ceiling	g from Gover		
***		. <b>.</b>			
IV. 02	Central Sector Schemes Cottage Industries				
102	Small Scale Industries				
	General				
	O. 2 Reasons for huge saving in the above case have not been saving in the above case have not b	,41.13 en intimated (Au	2,41.13	7.37	-2,33.76
	reasons for fluge saving in the above case have flot bed	on mumateu (At	igust 2007).		

# Grant No. 60 Cottage Industries concld...

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

	5. Saving mentioned in note 4 above was partly coun	ter-balanced by ex	cess ma	ainly under-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( R	(upees in lakh )	J
2851	Village and Small Industries			•	
II.	State Plan and Non Plan Schemes				
02	Cottage Industries				
104	Handicraft Industries				
	General				
	0.	45.61	45.61	1,21.25	+75.64
	Reasons for incurring excess expenditure over the bud	get provision have	not be	en intimated (Augu	st 2009).
				` &	,
Capital	:				
-	6. The grant closed with an excess of Rs. 20,94,119. Rs. 20.94 lakh, Rs. 47.82 lakh was surrendered during	_	es regula	arisation. Inspite of	excess of
	7. In view of the final excess of Rs. 20.94 lakh, proved injudicious.	surrendering of pr	rovision	of Rs. 47.82 duri	ng the year
	8. Excess occurred mainly under-		T-4-1	A -41	<b>F</b>
	Head	,	Total	Actual	Excess +
		•	Grant	Expenditure	Saving -
6851	Loans for Village and Small Industries		( 1)	(upees in lakh )	
II.	State Plan and Non Plan Schemes				
102	Small Scale Industries				
	Seed Money/ Margine Money to Private Parties(DIO	Seed			
(1701)	Money)	S Beed			
	Sixth Schedule (Pt.I)Areas				
	Sixti Schedule (1 t.1)/ tieds			20.00	+20.00
			•••	20.00	120.00
{ 3193}	Loans to AHSIDC				
	General				
				54.00	+54.00
	Reasons for incurring expenditure without budget prov (August 2009).	vision in both the a	ibove ca	ases have not been i	intimated
	9. Excess mentioned in note 8 above was partly off-s	et by saving mainl	•	_	
	Head		Total	Actual	Excess +
		•		Expenditure	Saving -
			( R	(upees in lakh )	
4851	Capital Outlay on Village and Small Industries				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 0789}	-				
[ 101]	Commercial Estate				
	General	20.00	1636		1.00
	0.	30.00	16.36	•••	-16.36
	R.	-13.64		1 Fatataa =	د، عالت عالت

Anticipated saving of Rs.13.64 lakh under the sub sub head [101]-Commercial Estate was reportedly due to non-receipt of sanction and ceiling from Government. Reasons for non-utilising and non-surrendering of the remaining budget provision in the above case have not been intimated (August 2009).

Grant N	o. 61	Mines	and	Minera	als

	Grant No. 61 Min	es and Minerals			
			Total Grant ( Rupe	Actual Expenditure ees in thousand)	Excess + Saving -
Revenu	e:		` -		
Major H	lead :				
2853 Voted	Non-ferrous Mining and Metallurgical Industries				
	Original	7,67,44			
	Supplementary	14,00	7,81,44	6,89,39	-92,05
	Amount surrendered during the year				
Capital	:				
Major H					
4853	Capital Outlay on Non-ferrous Mining and Metal Indutries	lurgical			
Voted					
	Original				
	Supplementary	2,00,00	2,00,00		-2,00,00
	Amount surrendered during the year				
Notes an	nd comments:  Distribution of the grant and actual Schedule (Part -I) Areas" is given below:-	expenditure bet			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
Revenu	۵.		( K	upees in lakh )	
Voted					
rotea	General		7,67.44	6,89.39	-78.05
	Sixth Schedule (Pt. I) Areas		14.00		-14.00
	Total		7,81.44	6,89.39	-92.05
Capital	:				
Voted					
	General		2,00.00	•••	-2,00.00
	Sixth Schedule (Pt. I) Areas			•••	
Davanu	Total		2,00.00		-2,00.00
Revenu	2. The grant in the revenue section closed with anticipated and surrendered during the year.	a saving of Rs.	92.05 lakł	n. No part of the	saving was
	3. In view of the final saving of Rs. 92.05 lakh, the August 2008 proved injudicious.	e supplementary	provision	of Rs. 14.00 lakh	obtained in
	4. Saving occurred under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( Ru	upees in lakh )	
2853	Non-ferrous Mining and Metallurgical Industries				
II. 02	State Plan and Non Plan Schemes Regulatrion and Development of Mines				
101	Survey and Mapping				
{0180}	Intensive Mineral Investigation				
(0100)					
	General	2.02.70	2.02.52	1 /8 5 1	25.22
	O.	2,02.79	2,02.79	1,67.76	-35.03
	Reasons for saving in the above case have not been in	numatea (August	∠009).		

#### Grant No. 61 Mines and Minerals concld...

# Capital:

- 5. In view of non-utilisation of the entire provision in the capital portion of the grant, the supplementary provision of Rs. 2,00.00 lakh obtained in August 2008 proved unnecessary.
- 6. Saving occurred under-

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	( <b>R</b>	upees in lakh )	

4853 Capital Outlay on Non-ferrous Mining and Metallurgical

Industries

- II. State Plan and Non Plan Schemes
- 60 Other Mining and Metallurgical Industries
- 190 Investment in Public Sector & Other Undertakings
- { 5257} Share Contribution to Assam Mineral Development

Corporation Ltd.

General

S. 2,00.00 2,00.00 ... -2,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).

# Grant No. 62 Power (Electricity)

Total

Actual

**Grant Expenditure** 

Excess +

Saving -

			( Rupe	es in thousand	)
Revenu	ie:				
Major I	Head:				
2045	Other Taxes and Duties on Commodities ar	nd Services			
2801	Power				
Voted					
	Original	1,24,59,66			
	Supplementary		1,24,59,66	1,75,12	-1,22,84,54
	Amount surrendered during the year				
Capital	l:				
Major I	Head:				
4801	Capital Outlay on Power Projects				
6801	Loans for Power Projects				
Voted					
	Original	4,68,86,00			
	Supplementary	8,00,00	4,76,86,00	4,62,57,22	-14,28,78
	Amount surrendered during the year				

#### Notes and comments:

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

		Total Grant	Actual Expenditure	Excess + Savings -
		( R	(upees in lakh )	
Revenue	e:			
Voted				
	General	1,24,59.66	1,75.12	-1,22,84.54
	Sixth Schedule (Pt. I) Areas			
	Total	1,24,59.66	1,75.12	-1,22,84.54
Capital	:			
Voted				
	General	4,76,86.00	4,62,57.22	-14,28.78
	Sixth Schedule (Pt. I) Areas			
	Total	4,76,86.00	4,62,57.22	-14,28.78

#### Revenue:

2. The grant closed with a saving of Rs. 1,22,84.54 lakh. No part of the saving was anticipated and surrendered during the year.

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

3. Saving occurred mainly under-

	5. Buving occurred mainly under			
	Head	Total Grant ( )	Actual Expenditure Rupees in lakh)	Excess + Saving -
2801 II. 80 800 { 1642}	Power State Plan and Non Plan Schemes General Other Expenditure Assam Electricity Regulatory Commission General O. 1,0	00.00 1,00.00		-1,00.00
{ 3284}	Contributiion to Assam State Electricity Board- Per Liabilities General	nsion		
Canital	O. 1,21,5 Reasons for non-utilising and non-surrendering of the ebeen intimated (August 2009).		in both the above o	-1,21,57.00 cases have not
Capital	<ol> <li>The grant closed with a saving of Rs. 14,28.78 lakh during the year.</li> <li>In view of the final saving of Rs.14,28.78 lakh, the in January 2009 proved injudicious.</li> </ol>	-	•	
	6. Saving occurred mainly under- Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
4801 II. 06 800 { 2029}	General	Grant (1	Expenditure Rupees in lakh ) 	Saving - -99,29.00
II. 06 800 { 2029}	State Plan and Non Plan Schemes Rural Electrification Other Expenditure Additional Central Assistance for Specific Project General	29.00 99,29.00	Rupees in lakh )	_
II. 06 800 { 2029} { 3864}	State Plan and Non Plan Schemes Rural Electrification Other Expenditure Additional Central Assistance for Specific Project General O. 99,2 MNRE support for implementation of the Electrification unelectrified remote Census Villages General	29.00 99,29.00 on of 00.00 5,00.00 ntire budget provision is	Rupees in lakh )	-99,29.00 -5,00.00

	Grant No. 62 Power (Electricity) concld
	Head Total Actual Excess +
	Grant Expenditure Saving -
	( Rupees in lakh )
[ 409]	Payment to NABARD against different schemes
	General O. 15.00.00 15.00.0015.00.00
	O. 15,00.00 15,00.0015,00.00 Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not
	been intimated (August 2009).
	7. Saving mentioned in note 6 above was partly counter-balanced by excess under:-
4801	Capital Outlay on Power Projects
II.	State Plan and Non Plan Schemes
01 800	Hydel Generation Other Forms History
{ 2068}	Other Expenditure Hydro Electric Projects under RIDF XI
{ 2008 }	General
	15,00.00 +15,00.00
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).
	6 -6 - 1
06	Rural Electrification
800	Other Expenditure
{ 4168}	Externally Aided Project (ADB)
	General
	O. 1,42,88.00 1,42,88.00 2,10,64.90 +67,76.90
	Out of the total expenditure of Rs.2,10,64.90 lakh, Rs. 94,15.19 lakh pertains to the year 2007-2008. Reasons
	for actual saving of Rs. 26,38.29 lakh for the current year have not been intimated (August 2009).
80	General

Reasons for incurring huge expenditure without budget provision have not been intimated

48,75.32

...

+48,75.32

Investment in Public Sector and other undertakings

190

General

(August 2009).

### **Grant No. 63 Water Resources**

			Total Grant ( Rup	Actual Expenditure pees in thousand)	Excess + Saving -
Revenu					
Major I	Head:				
2711 Voted	Flood Control and Drainage				
	Original	1,23,95,22			
	Supplementary		1,23,95,22	1,08,12,54	-15,82,68
	Amount surrendered during the year (March 2009)	)			2,15,79
Charge	d				
	Original				
	Supplementary	3,31	3,31		-3,31
	Amount surrendered during the year				
Capita					
Major I					
4711 Voted	Capital Outlay on Flood Control projects				
	Original	2,61,51,00			
	Supplementary	2,26,58,00	4,88,09,00	1,82,15,11	-3,05,93,89
	Amount surrendered during the year (March 2009)	)			3,01,06,61

### **Notes and comments:**

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

	Total Grant	Actual Expenditure	Excess + Saving -
	( F		
Revenue:			
Voted			
General	1,23,95.22	1,08,12.54	-15,82.68
Sixth Schedule (Pt. I) Areas		•••	
Total	1,23,95.22	1,08,12.54	-15,82.68
Charged			
General	3.31		-3.31
Sixth Schedule (Pt. I) Areas			
Total	3.31		-3.31
Capital:			
Voted			
General	4,88,09.00	1,82,15.11	-3,05,93.89
Sixth Schedule (Pt. I) Areas			
Total	4,88,09.00	1,82,15.11	-3,05,93.89
Domento			

#### Revenue:

- 2. The grant closed with a saving of Rs. 15,82.68 lakh against which an amount of Rs. 2,15.79 lakh was surrendered during the year.
- 3. In view of non-utilisation of the entire budget provision under the charged portion of the grant, obtaining of supplementary provision of Rs. 3.31 lakh in January 2009 proved unnecessay.

# Grant No. 63 Water Resources contd...

4. Saving occurred mainly under-

	4. Saving occurred mainly under-				
	Head			Actual Expenditure ipees in lakh )	Excess + Saving -
2711 II. 01 001 { 0120} [ 460]	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Brahmaputra Flood Control Project Investigation General O.	11,33.46	11,33.46	8,64.93	-2,68.53
[ 907]	Research	11,55.40	11,33.40	6,04.73	-2,06.33
052 { 0120}	General O. Reasons for saving in both the above cases have not Machinery and Equipment Brahmaputra Flood Control Project	2,83.84 been intimated (A	2,83.84 August 2009	1,50.14	-1,33.70
103 { 0117} [ 532]	General O. Reasons for saving in the above case have not been Civil Works Barak Valley Flood Control Project Embankments General	6,83.08 intimated (August	6,83.08 t 2009).	4,44.14	-2,38.94
	O. R.	7,02.85 -46.41	6,56.44	2,05.49	-4,50.95
	Anticipated saving of Rs. 46.41 lakh was reportedly due to non-release of fund by the Government. Reasons for final saving have not been intimated (August 2009).				
	5. Saving mentioned in note 4 above was partly co <b>Head</b>	unter-balanced by	Total Grant	nly under- Actual Expenditure upees in lakh)	Excess + Saving -
2711 II. 01 001 { 0117} [ 916]	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Barak Valley Flood Control Project Direction and Supervision General O.	1,47.82	1,47.82	2,33.10	+85.28
{ 0120} [ 916]	Brahmaputra Flood Control Project Direction and Supervision General O. Reasons for incurring excess expenditure over the	9,01.51	9,01.51	12,10.91	+3,09.40
	intimated (August 2009).	caaget provision	. m com m	a above cuses nav	.c not been

#### Grant No. 63 Water Resources contd...

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( <b>R</b> :	<u> </u>	
052	Machinery and Equipment				
{ 011	17) Barak Valley Flood Control Project				
	General				
	O.	94.27	94.27	2,12.21	+1,17.94
	Reasons for incurring excess expenditure ove	r the budget provision	n have not bee	n intimated (Aug	ust 2009).
103	Civil Works				
{ 012	20) Brahmaputra Flood Control Project				
[ 532	2] Embankments				
	General				
	O.	16,31.89	14,62.51	17,13.36	+2,50.85
	R.	-1,69.38			

No specific reason was attributed to anticipated saving of Rs. 1,69.38 lakh in the above case. Reasons for final excess have not been intimated (August 2009). In view of excess of Rs.2,50.85 lakh, surrender of saving of Rs. 1,69.38 lakh proved injudicious.

### Capital:

- 6. The grant closed with a saving of Rs. 3,05,93.89 lakh against which an amount of Rs. 3,01,06.61 lakh was surrendered during the year.
- 7. In view of the final saving of Rs.3,05,93.89 lakh, the supplementary provision of Rs. 2,26,58.00 lakh (Rs. 5,08.00 lakh obtained in August 2008 and Rs. 2,21,50.00 lakh obtained in January 2009) proved injudicious.
- 8. Saving occurred mainly under-

	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
			( Ru	Rupees in lakh )		
4711	Capital Outlay on Flood Control projects					
II.	State Plan and Non Plan Schemes					
01	Flood Control					
001	Direction and Administration					
{ 0117}	Barak Valley Flood Control Project					
	General					
	S.	4,00.00	2,43.24	22.28	-2,20.96	
	R.	-1,56.76				
{ 0120}	Brahmaputra Flood Control Project					
	General					
	S.	34,00.00	34,00.00		-34,00.00	
	Anticipated saving of Rs.1,56.76 lakh under the sub head {0117} was reportedly due to non-release of fund by					

the Government. Reasons for saving in one and non-utilising and non-surrendering of the entire budget

provision in the other one case above have not been intimated (August 2009).

### Grant No. 63 Water Resources concld...

	Grant No. 63 Water Resources concld					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
			( Ru	pees in lakh )		
103	Civil Works					
{ 0120}	Brahmaputra Flood Control Project					
[ 532]	Embankments					
	General					
	0.	2,15,01.00	77,15.71	1,09,74.34	+32,58.63	
	S.	5,08.00				
	R.	-1,42,93.29				
	Anticipated saving of Rs.1,42,93.29 lakh under due to non-release of fund by the Government ultimate excess have not been intimated (August	nt and non-receipt of				
IV.	Central Sector Schemes					
01	Flood Control					
103	Civil Works					
	Barak Valley Flood Control Project					
( ' ' ' )	General					
	S.	22,08.00	2,49.14	1,05.70	-1,43.44	
	R.	-19,58.86	ŕ	,	Ź	
	Anticipated saving of Rs.19,58.86 lakh under t by the Government. Reasons for final saving ha		_	-	ease of fund	
{ 0120}	Brahmaputra Flood Control Project General					
	0.	45,00.00	69,44.30	68,36.77	-1,07.53	
	S.	1,61,42.00				
	R.	-1,36,97.70				
	Anticipated saving of Rs.1,36,97.70 lakh under the sub head {0120} was reportedly due to non-release of fund by the Government. Reasons for final saving have not been intimated (August 2009).					
	9. Saving mentioned in note 8 above was partly <b>Head</b>	counter-balanced by	Total Grant	ly under- Actual Expenditure pees in lakh )	Excess + Saving -	
4711	Capital Outlay on Flood Control projects		•	,		
II.	State Plan and Non Plan Schemes					
01	Flood Control					
103	Civil Works					
	Barak Valley Flood Control Project					
[ 567]	One time Allocation (ACA)					
L J	General					
				1,19.70	+1,19.70	
[ 732]	R.I.D.F.			,	,	
	General					
				16.45	+16.45	

Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (August 2009).

### Grant No. 64 Roads and Bridges

			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( Rupees in thousand )		1
Revenu	e:				
Major F	Head :				
3054	Roads and Bridges				
Voted	<u> </u>				
	Original	5,45,82,83			
	Supplementary	30,98,00	5,76,80,83	3,41,81,26	-2,34,99,57
	Amount surrendered during the year				
Capital	:				
Major F	Head:				
5054	Capital Outlay on Roads and Bridges				
Voted					
	Original	8,34,29,00			
	Supplementary	29,46,08	8,63,75,08	5,04,48,17	-3,59,26,91
	Amount surrendered during the year				

### **Notes and comments:**

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

	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	( R	( Rupees in lakh )	
Revenue:		-	
Voted			
General	5,76,80.83	3,41,81.26	-2,34,99.57
Sixth Schedule (Pt. I) Areas		•••	
Total	5,76,80.83	3,41,81.26	-2,34,99.57
Capital:			
Voted			
General	8,63,75.08	5,04,48.17	-3,59,26.91
Sixth Schedule (Pt. I) Areas			
Total	8,63,75.08	5,04,48.17	-3,59,26.91

#### Revenue:

- 2. The grant closed with a saving of Rs. 2,34,99.57 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs. 2,34,99.57 lakh, obtaining of supplementary provision of Rs. 30,98.00 lakh in January 2009 proved injudicious.

4. Saving occurred mainly under- Head		Total Grant ( R	Actual Expenditure (upees in lakh)	Excess + Saving -
Roads and Bridges State Plan and Non Plan Schemes National Highways Other Expenditure General			•	
S.	25,98.00	25,98.00	•••	-25,98.00
		21,64.25 udget provision in	17,03.57 n the former case	-4,60.68 and saving in
Maintenance & Repairs of National Highways				
General O.	15,00.00	15,00.00	88.19	-14,11.81
Work Charge General O.	1,94.96	1,94.96		-1,94.96
Muster Roll General O.	56.84	56.84	0.45	-56.39
Reasons for saving in two and non-utilising and nabove have not been intimated (August 2009).  Strategic and Border Roads Road Works  Maintenance & Repairs Strategic Roads General	on-surrende	ering of the entire	e budget provisio	n in one case
0.	50.00	50.00		-50.00
Roads	sh Border			
General O. Reasons for non-utilising and non-surrendering of		4,52.80 udget provision in	3,35.85 in the former case	-1,16.95 and saving in
State Highways Road Works Maintenance & Repairs Work Charged & Master Rolls General O.	20.72.23	20 72 23	1 28 57	-19,43.66
	Roads and Bridges State Plan and Non Plan Schemes National Highways Other Expenditure General S.  Establishment General O. Reasons for non-utilising and non-surrendering of the latter case above have not been intimated (Augu Maintenance & Repairs of National Highways General O.  Work Charge General O.  Muster Roll General O.  Reasons for saving in two and non-utilising and n above have not been intimated (August 2009). Strategic and Border Roads Road Works Maintenance & Repairs Strategic Roads General O.  Implementation of Assam Accord Indo-Banglade Roads Establishment General O. Reasons for non-utilising and non-surrendering of the latter case above have not been intimated (August State Highways Road Works Maintenance & Repairs Work Charged & Master Rolls	Roads and Bridges State Plan and Non Plan Schemes National Highways Other Expenditure General S. 25,98.00  Establishment General O. 21,64.25 Reasons for non-utilising and non-surrendering of the entire bethe latter case above have not been intimated (August 2009).  Maintenance & Repairs of National Highways General O. 15,00.00  Work Charge General O. 1,94.96  Muster Roll General O. 56.84 Reasons for saving in two and non-utilising and non-surrender above have not been intimated (August 2009). Strategic and Border Roads Road Works Maintenance & Repairs Strategic Roads General O. 50.00  Implementation of Assam Accord Indo-Bangladesh Border Roads Establishment General O. 4,52.80 Reasons for non-utilising and non-surrendering of the entire bethe latter case above have not been intimated (August 2009).  State Highways Road Works Maintenance & Repairs Work Charged & Master Rolls General	Head and Bridges State Plan and Non Plan Schemes National Highways Other Expenditure General S. 25,98.00 25,98.00  Establishment General O. 21,64.25 21,64.25 Reasons for non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2009).  Maintenance & Repairs of National Highways General O. 15,00.00 15,00.00  Work Charge General O. 1,94.96 1,94.96  Muster Roll General O. 56.84 56.84 Reasons for saving in two and non-utilising and non-surrendering of the entire above have not been intimated (August 2009).  Strategic and Border Roads Road Works Maintenance & Repairs Strategic Roads General O. 50.00 50.00  Implementation of Assam Accord Indo-Bangladesh Border Roads Establishment General O. 4,52.80 4,52.80 Reasons for non-utilising and non-surrendering of the entire above have not been intimated (August 2009).  Strategic and Border Roads Road Works Maintenance & Repairs Strategic Roads General O. 50.00 50.00  Implementation of Assam Accord Indo-Bangladesh Border Roads Establishment General O. 4,52.80 4,52.80 Reasons for non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2009).  State Highways Road Works Maintenance & Repairs Work Charged & Master Rolls General	Read

	Grant No. 04 Roads and	bridges conto	l		
	Head			Actual penditure es in lakh )	Excess + Saving -
[ 165]	Spill over amount General O. 64,0	07.00 6	4,07.00		-64,07.00
[ 422]	Court Case General O. 11.6	56.00 1	1,66.00	34.92	-11,31.08
[ 590]	Reasons for saving in two and non-utilising and non-suabove have not been intimated (August 2009).  Establishment of Traffic Engineering Cell Expences Ce	urrendering of			
	Road Fund General O. 3	32.95	32.95	7.38	-25.57
[ 997]	Upgradation of Standard of Administration (Award of Finance Commission) General	12th			
	O. 82,5	53.00	2,53.00	46,63.68	-35,89.32
{ 1857}	Construction-Expenditure met from Central Road (Reserve) General	Fund			
	O. 26,9	21.00	6,91.00	14,02.66	-12,88.34
[ 165]	Spill over amount (Central Reserve Fund) General O. 2,5	50.00	2,50.00	1,93.61	-56.39
05 337	Reasons for saving in all the above cases have not been Roads of Inter State or Economic Importance Road Works	intimated (Aug	ust 2009).		
	General S. 5,0 Reasons for non-utilising and non-surrendering of the e intimated (August 2009).		5,00.00 ovision in the	 above case ha	-5,00.00 ave not been
80 001 { 0138}	General Direction and Administration Direction				
	General O. 9,9	01.98	9,91.98	7,08.62	-2,83.36
{ 0246}	Supervision General				
	O. 8,5 Reasons for saving in both the above cases have not bee		8,55.18 igust 2009).	5,10.87	-3,44.31

	Head	Total Grant	Actual Expenditure Rupees in lakh )	Excess + Saving -
052 { 0499} [ 585]	Work Charged General			
800 { 0002} [ 152]	O. 1,55.4 Reasons for saving in the above case have not been intimate Other Expenditure Public Workshop. Establishment General	- ,	12.08	-1,43.40
	O. 21,05.5 Reasons for saving in the above case have not been intimate	,	14,53.04	-6,52.50
	5. Saving mentioned in note 4 above was partly counter-bathead	Total Grant	Actual	Excess + Saving -
3054 II. 03 337 { 0189} [ 585]	Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Maintenance & Repairs Work Charged General	(,-	,	
80 799 { 0238}	Reasons for incurring expenditure without budget provision General Suspense	 have not been intir	55.58 nated (August 2009).	+55.58
{ 0291} [ 898]	Miscellaneous Public Works Advances Other Items General		21.05	+21.05
	Reasons for incurring expenditure without budget provision	on in both the above	17.35 e cases have not been	+17.35 intimated

Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (August 2009).

6. Suspense Transaction:- Expenditure in the grant includes a net amount of Rs. 38.40 lakh (Debit) accounted for under 'Suspense'. Nature of suspense transaction has been explained in Note 5 below Grant No. 17.

Sub Heads	Opening Balance as on 1st April 2008	Debit	Credit (	Closing Balance as on 31st March 2009
		( In lakh of rupe	ees)	
Stock	+78,23.96	21.05	34.38	+78,10.63
Purchase	+16.25			+16.25
Miscellaneous Public Works Advances	+27,42.04	17.35		+27,59.39
Workshop Suspense				
Total	+1,05,82.25	38.40	34.38	+1,05,86.27

## Capital:

- 7. The grant closed with a saving of Rs. 3,59,26.91 lakh. No part of the saving was anticipated and surrendered during the year.
- 8. In view of the final saving of Rs.3,59,26.91 lakh, obtaining of supplementary provision of Rs. 29,46.08 lakh (Rs. 10,00.00 lakh in August 2008 and Rs. 19,46.08 lakh in January 2009) proved injudicious.

0	α .	1		1
9.	Saving	occurred	mainiy	unaer-

Sofiate Plan and Non Plan Schemes 1. State Plan and Non Plan Schemes 30
5054 Capital Outlay on Roads and Bridges  II. State Plan and Non Plan Schemes 01 National Highways 800 Other Expenditure { 5330} Widening of National High Way at Srirampur & Baxirhat Check Gate  [ 666] Electrical Works General O. 20.00 20.0020.00  [ 827] Composite Check Gate General O. 40,00.00 40,00.00 7,33.00 -32,67.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009).  02 Strategic and Border Roads 337 Road Works { 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads [ 548] Works General
II. State Plan and Non Plan Schemes 01 National Highways 800 Other Expenditure { 5330} Widening of National High Way at Srirampur & Baxirhat Check Gate [ 666] Electrical Works General O. 20.00 20.0020.00  [ 827] Composite Check Gate General O. 40,00.00 40,00.00 7,33.00 -32,67.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009).  02 Strategic and Border Roads 337 Road Works { 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads [ 548] Works General
01 National Highways 800 Other Expenditure { 5330} Widening of National High Way at Srirampur & Baxirhat Check Gate [ 666] Electrical Works General O. 20.00 20.0020.00  [ 827] Composite Check Gate General O. 40,00.00 40,00.00 7,33.00 -32,67.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009).  02 Strategic and Border Roads 337 Road Works { 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads [ 548] Works General
800 Other Expenditure { 5330} Widening of National High Way at Srirampur & Baxirhat Check Gate [ 666] Electrical Works General O. 20.00 20.0020.00  [ 827] Composite Check Gate General O. 40,00.00 40,00.00 7,33.00 -32,67.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009).  02 Strategic and Border Roads 337 Road Works { 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads [ 548] Works General
[ 5330] Widening of National High Way at Srirampur & Baxirhat Check Gate [ 666] Electrical Works General O. 20.00 20.0020.00 [ 827] Composite Check Gate General O. 40,00.00 40,00.00 7,33.00 -32,67.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009). O2 Strategic and Border Roads 337 Road Works [ 1535] Implementation of Assam Accord Indo-Bangladesh Border Roads [ 548] Works General
Check Gate Electrical Works General O. 20.00 20.0020.00  [827] Composite Check Gate General O. 40,00.00 40,00.00 7,33.00 -32,67.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009).  Strategic and Border Roads Road Works [1535] Implementation of Assam Accord Indo-Bangladesh Border Roads [548] Works General
[ 666] Electrical Works General O. 20.00 20.0020.00  [ 827] Composite Check Gate General O. 40,00.00 40,00.00 7,33.00 -32,67.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009).  O2 Strategic and Border Roads 337 Road Works { 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads [ 548] Works General
General O. 20.00 20.0020.00  [ 827] Composite Check Gate General O. 40,00.00 40,00.00 7,33.00 -32,67.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009).  O2 Strategic and Border Roads 337 Road Works { 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads [ 548] Works General
O. 20.00 20.0020.00  [827] Composite Check Gate General O. 40,00.00 40,00.00 7,33.00 -32,67.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009).  O2 Strategic and Border Roads 337 Road Works { 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads [ 548] Works General
[ 827] Composite Check Gate General O. 40,00.00 40,00.00 7,33.00 -32,67.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009).  Strategic and Border Roads Road Works [ 1535] Implementation of Assam Accord Indo-Bangladesh Border Roads [ 548] Works General
General O. 40,00.00 40,00.00 7,33.00 -32,67.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009).  Strategic and Border Roads Road Works [1535] Implementation of Assam Accord Indo-Bangladesh Border Roads [548] Works General
General O. 40,00.00 40,00.00 7,33.00 -32,67.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009).  Strategic and Border Roads Road Works [1535] Implementation of Assam Accord Indo-Bangladesh Border Roads [548] Works General
O. 40,00.00 40,00.00 7,33.00 -32,67.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009).  O2 Strategic and Border Roads 337 Road Works { 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads [ 548] Works General
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009).  OZ Strategic and Border Roads  Road Works  { 1535} Implementation of Assam Accord Indo-Bangladesh Border  Roads  [ 548] Works  General
the latter case above have not been intimated (August 2009).  O2 Strategic and Border Roads  337 Road Works { 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads  [ 548] Works General
02 Strategic and Border Roads 337 Road Works { 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads [ 548] Works General
337 Road Works { 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads [ 548] Works General
<ul> <li>{ 1535} Implementation of Assam Accord Indo-Bangladesh Border         Roads</li> <li>[ 548] Works         General</li> </ul>
Roads [ 548] Works General
[ 548] Works General
General
S 10 00 00 10 00 00 -10 00 00
· · · · · · · · · · · · · · · · · · ·
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been
intimated (August 2009).
O3 State Highways
337 Road Works
{ 3490} State Priority Scheme
General 1650 00 1650 00 2460 1625 22
O. 16,50.00 16,50.00 24.68 -16,25.32
{ 3804} Road Works (Specific Scheme)
General
O. 62,61.00 62,61.00 1,31.86 -61,29.14
2. 32,31.33 32,31.33 1,31.30 01,27.11
{ 3805} Road Works (One Time ACA)
General
O. 38,30.00 38,30.0038,30.00

	Grant No. 64 Roads and Bridges contd				
	Head		Total	Actual	Excess +
				xpenditure	Saving -
( 2006)	D - 1 W - 1 - (C - 11 O A		( Kup	ees in lakh )	
{ 3806}	Road Works (Spill Over Amount)				
	General	1 01 01 00	1.01.01.00		1 01 01 00
	O.	1,01,81.00	1,01,81.00	 adamina of tha	-1,01,81.00
	Reasons for savings in the former two cases and provision in the latter two cases above have not be		-	idering of the	entire budget
{ 3865}	Road Project				
	General				
	S.	11,46.07	11,46.07		-11,46.07
( 20 )					
{ 3866}	Kaynadhara Road				
	General	5 00 00	5 00 00		5 00 00
	S.	5,00.00	5,00.00	•••	-5,00.00
{ 3867}	Dhemaji Sahitya Sabha Road				
	General				
	S.	3,00.00	3,00.00		-3,00.00
	Reasons for non-utilising and non-surrendering of	f the entire b	udget provision in al	1 the three abo	ve cases have
	not been intimated (August 2009).				
800	Other Expenditure				
{ 3037}	Loan Asstt. from NABARD under RIDF				
	General				
	0.	1,00,00.00	1,00,00.00	74,07.20	-25,92.80
	Reasons for savings in the above case have not be	en intimated	(August 2009).		
04	District &Other Roads				
010	Other than Minimum Needs Programme				
	District Roads				
[ 122]	Grants in aid to ARIASP Society				
	General	2 21 50 00	2 21 50 00	1.00 (1.00	00.05.01
	0.	2,21,50.00	2,21,50.00	1,22,64.99	-98,85.01
{ 3617}	Assam State Roads Project (World Bank ) EAP				
	General				
	0.	70,00.00	70,00.00	0.98	-69,99.02
	Reasons for savings in both the above cases have	not been intii	mated (August 2009)	).	

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

	Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
5054	Capital Outlay on Roads and Bridges				
II.	State Plan and Non Plan Schemes				
03	State Highways				
337	Road Works				
{ 0337}	General Road Works				
	General				
	O.	1,25,00.00	1,25,00.00	2,40,32.55	+1,15,32.55
	Reasons for incurring huge excess expenditure	over the budget	provision in	the above case h	ave not been
	intimated (August 2009).				
800	Other Expenditure				
{ 0800 }	Other Expenditure				
[ 604]	Loan assistance from NABARD under RIDF				
	General				
	S.	0.01	0.01	20.00	+19.99
	Reasons for incurring huge excess expenditure 2009).	over the budget	provision hav	e not been intim	nated (August

		Grant No. 03 Tourism		Actual Expenditure ees in thousand )	Excess + Saving -
Revenu					
Major F					
3452 Voted	Tourism				
	Original	18,85,21			
	Supplementary	7,50,00	26,35,21	13,08,40	-13,26,81
	Amount surrendered during the year				
Capital					
Major F					
5452	Capital Outlay on Tourism				
Voted	Original	9,59,00			
	Original Supplementary	, ,	9,59,00	2,30,81	-7,28,19
	Amount surrendered during the year	•••	9,39,00	2,30,61	
	Amount surrendered during the year				•••
Notes a	nd comments :				
	Distribution of the gr Schedule (Part -I) Areas" is given by	rant and actual expenditure pelow:-	e between "Ge	neral" and "Sixth	
			Total	Actual	Excess +
				Expenditure	Saving -
			( Ru	ipees in lakh )	
Revenu	e:				
Voted			262521	12.00.40	10.04.61
	General		26,35.21	13,08.40	-13,26.81
	Sixth Schedule (Pt. I) Areas				12 26 91
Conital	Total		26,35.21	13,08.40	-13,26.81
Capital	. •				

### Revenue:

Voted

General

Total

Sixth Schedule (Pt. I) Areas

2. The grant closed with a saving of Rs. 13,26.81 lakh. No part of the saving was anticipated and surrendered during the year.

9,59.00

9,59.00

2,30.81

2,30.81

-7,28.19

-7,28.19

3. In view of the final saving of Rs.13,26.81 lakh, obtaining of supplementary provision of Rs. 7,50.00 lakh in August 2008 proved injudicious.

## Grant No. 65 Tourism contd...

	Grant 10. 02 Tourism conte	****		
	4. Saving occurred mainly under- Head	Total Grant	Actual Expenditure upees in lakh )	Excess + Saving -
3452 II. 01 102 { 1438}	Tourism State Plan and Non Plan Schemes Tourist Infrastructure Tourist Accommodation Forest Lodge, Kaziranga	Α)	upees in iakii )	
80 001	General O. 48.50 Reasons for saving in the above case have not been intimated (Au General Direction and Administration	48.50 agust 2009).	30.72	-17.78
	Direction and Administration Headquarter's Establishment General			
104 { 1440}	O. 1,49.69 Reasons for saving in the above case have not been intimated (Au Promotion and Publicity Tourist Information and Publicity General	1,49.69 agust 2009).	95.58	-54.11
800 { 1448} [ 394]	O. 2,50.00 Reasons for saving in the above case have not been intimated (Au Other Expenditure Incentive to the Private Enterpreneurs Employment Generation Scheme	2,50.00 igust 2009).	50.06	-1,99.94
	General S. 7,50.00	7,50.00		-7,50.00
{ 3301}	Employment Generation Scheme General			
	O. 11,00.00 Reasons for non-utilising and non-surrendering of the entire budg been intimated (August 2009).	11,00.00 get provision in	both the above cas	-11,00.00 ses have not
	5. Saving mentioned in note 4 above was partly counter-balance	d by excess un	der-	
	Head	Total Grant	Actual Expenditure upees in lakh )	Excess + Saving -
3452 II. 80 104 { 1443}	Tourism State Plan and Non Plan Schemes General Promotion and Publicity Tourist information Centre, New Delhi General O. 7.05 Reasons for incurring excess expenditure over the budget provision	7.05	42.86	+35.81 st 2009).
800 { 1448}	Other Expenditure Incentive to the private enterpreneurs General O. 5.00 Reasons for incurring excess expenditure over the budget provision	5.00	8,53.59	+8,48.59
	reasons for meaning excess expenditure over the budget provision	on nave not bee	n mumaicu (Augu	oi 2007).

### Grant No. 65 Tourism concld...

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	( <b>R</b>	Rupees in lakh )	
Capital:			
6. The grant closed with a saving of Rs. 7,2	8.19 lakh. No part of the saving v	vas anticipated and	surrendered

during the year.
7. Saving occurred under-

	Head			Actual xpenditure ees in lakh )	Excess + Saving -
5452	Capital Outlay on Tourism				
II.	State Plan and Non Plan Schemes				
01	Tourist Infrastructure				
102	Tourist Accommodation				
{ 0126}	Construction				
	General				
	0.	4,90.00	4,90.00	2,30.81	-2,59.19
	Reasons for saving in the above case have not been	intimated (August	2009).		
{ 1545}	Development of Tourist spot				
	General				
	O.	4,69.00	4,69.00		-4,69.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).

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

		Gr	otal A ant Expend (Rupees in th	_
Revenu Major H 3604 Voted		s and		
	Original 5,73 Supplementary Amount surrendered during the year	5,73,02	2,00 1,47	,50,88 -4,25,51,12
Notes a	nd comments:  Distribution of the grant and actual Schedule (Part -I) Areas" is given below:-	expenditure between	n "General" a	and "Sixth
	Schedule (Fatt-1) Aleas is given below		otal A ant Expend (Rupees in	_
Revenu	e:			
Voted	General Sinth Schodula (Pt. I) Areas	5,73,02	2.00 1,47	,50.88 -4,25,51.12
	Sixth Schedule (Pt. I) Areas Total	5,73,02	2.00 1,47,	,50.88 -4,25,51.12
Revenu	<ul><li>2. The grant closed with a saving of Rs. 4,25,51 surrendered during the year.</li></ul>	.12 lakh. No part	of the saving	was anticipated and
	3. Saving occurred under- Head		otal A ant Expend (Rupees in	_
3604	Compensation & Assignment to Local Bodies & Panch Raj Institutions	nayati	(===	,
II. 200 { 3672}	State Plan and Non Plan Schemes Other Miscellaneous Compensation and Assignments Panchayati Raj Institutions & Urban Local I (Devolution to Local Bodies) General	Bodies		
		3,48,33	3.00 89,	,65.41 -2,58,67.59
{ 3673}	Panchayati Raj Institutions (Devolution to Local Bodio under 12th FC ) General	es		
	O. 2,08	2,08,30	0.00 47,	,96.84 -1,60,33.16
{ 3674}	Urban Local Bodies (Devolution to Local Bodies under FC ) General	r 12th		
		5,39.00 16,39 in intimated (August 2		,98.53 -7,40.47

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

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

	Head	Total Grant ( R	Actual Expenditure Supees in lakh )	Excess + Saving -
3604	Compensation & Assignment to Local Bodies & Panchayati			
	Raj Institutions			
II.	State Plan and Non Plan Schemes			
104	Betting Tax			
	General			
			90.10	+90.10
	Reasons for incurring expenditure without budget provision have no	t been intim	ated (August 2009)	

	Grant No. (	67 Horticulture	Total Grant ( Rup	Actual Expenditure ees in thousand )	Excess + Saving -
<b>Revenu</b> Major H 2401	Iead :				
Voted	Crop Husbandry				
	Original	7,99,51			
	Supplementary Amount surrendered during the year		7,99,51	4,17,74	-3,81,77 
Notes a	nd comments:  Distribution of the grant and ac	tual expenditure	between "Ge	eneral" and "Sixth	
	Schedule (Part -I) Areas" is given below:-		Total	Actual	Excess +
			Grant	Expenditure upees in lakh )	Saving -
Revenu	e:				
Voted	General		7,99.51	4,17.74	-3,81.77
	Sixth Schedule (Pt. I) Areas		7,99.51	4,17.74	-3,61.77
	Total		7,99.51	4,17.74	-3,81.77
Revenu	<ul><li>e:</li><li>2. The grant closed with a saving of Rs. 3,81.7′ during the year.</li></ul>	7 lakh. No part o	f the saving w	as anticipated and	surrendered
	3. Saving occurred under-				
	Head		Total Grant	Actual Expenditure upees in lakh )	Excess + Saving -
2401	Crop Husbandry		( N	upces in takii )	
II. 119	State Plan and Non Plan Schemes Horticulture and Vegetable Crops Development of Citrus, Pineapple, Banana etc.				
{ 1103}	General				
	0.	68.17	68.17	38.48	-29.69
{ 1105}	Community Canning & Training on Fruit Preser General	vation			
	O.	3,14.55	3,14.55	1,60.02	-1,54.53
{ 1127}	Integrated Horticulture Development				
	General O.	1,15.75	1,15.75	2.78	-1,12.97
{ 3699}	Development of Model Horticulture Farm				
	General	42.00	42.00		42.00

43.00

43.00

-43.00

O.

Grant No. 67 Horticulture concld...

Head **Total** Actual Excess + **Grant Expenditure** Saving -( Rupees in lakh ) { 3700} Directorate of Horticulture General 1,68.00 1,68.00 O. -1,68.00 Reasons for saving in three and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2009). 4. Saving mentioned in note 3 above was partly counter-balanced by excess under-Head **Total** Actual Excess + **Grant Expenditure** Saving -(Rupees in lakh) 2401 Crop Husbandry State Plan and Non Plan Schemes II. Horticulture and Vegetable Crops { 1100} Development of Progeny Orchards General O. 90.04 90.04 2,16.46 +1,26.42

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).

Grant No.	68	Loans to	Government	Servants
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	Grant No. od Loans to	Government	Servants		
			Total	Actual	Excess +
				Expenditure	
			Grant	-	Saving -
			( Rup	ees in thousand )	
Capital	l •				
Major H					
-					
7610	Loans to Government Servants, etc				
Voted					
	Original	4,42,33			
	Supplementary		4,42,33	2,32,19	-2,10,14
	**	•••	7,72,33	2,32,17	
	Amount surrendered during the year (March 2009)				1,78,61
Notes a	and comments:				
	Distribution of the grant and actual	al expenditure	between "Ge	eneral" and "Sixth	
	Schedule (Part -I) Areas" is given below:-				
	benedule (1 art -1) Tricas is given below		Total	Actual	Evene
					Excess +
			Grant	Expenditure	Saving -
			( <b>R</b> :	upees in lakh )	
Capital	l <b>:</b>				
Voted					
Voica	General		4 10 00	2 14 04	1.05.06
			4,10.00	2,14.94	-1,95.06
	Sixth Schedule (Pt. I) Areas		32.33	17.25	-15.08
	Total		4,42.33	2,32.19	-2,10.14
Capital	l <b>:</b>				
	2. The grant closed with a saving of Rs. 2,10.1	4 lakh against	which an am	ount of Rs 1786	51 lakh was
		+ lakii against	winen an am	ount of Rs. 1,70.0	or runn was
	anticipated and surrendered during the year.				
	3. Savings occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	
					Saving -
			(R	upees in lakh )	
7610	Loans to Government Servants, etc				
II.	State Plan and Non Plan Schemes				
201	House Building Advances				
	To All India Services				
1 1009					
	General				
	0.	1,00.00		1.51	+1.51
	R.	-1,00.00			
	Anticipated saving of Rs. 1,00.00 lakh was reported		n-receipt of a	dequate proposal f	rom various
	department. Reasons for untimate excess have not be	-	_		
	department. Reasons for unumate excess have not t	cen mannated	(August 2009)	•	
202	Advances for purchase of Motor Conveyance				

Advances for purchase of Motor Conveyance

{ 1611} Motor Car Advances

General

O. 1,00.00 84.40 74.84 -9.56 R. -15.60

Anticipated saving of Rs. 15.60 lakh was reportedly due to non-receipt of adequate proposal from various department. Reasons for final saving have not been intimated (August 2009).

#### Grant No. 68 Loans to Government Servants concld... Head Actual Excess + **Grant Expenditure** Saving -( Rupees in lakh ) 204 Advances for Purchase of Computer { 3186} Computer Advance to Government Employees General O. 50.00 6.30 2.71 -3.59 R. -43.70

Anticipated saving of Rs. 43.70 lakh was reportedly due to non-receipt of adequate proposal from various department. Reasons for final saving have not been intimated (August 2009).

Grant No.	69	Scientific Services and Resear	ch

**Total** 

20,45,66

Actual

19,01,78

Excess +

-1,43,88

			Grant Expenditure Saving -
			( Rupees in thousand )
Revenu	ie:		
Major I	Head:		
2810	Non-Conventional Sources of Energy		
3425	Other Scientific Research		
Voted			
	Original	20,45,66	

#### Notes and comments:

Supplementary

Amount surrendered during the year

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

Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
20,45.66	19,01.78	-1,43.88
20,45.66	19,01.78	-1,43.88
	Grant ( R 20,45.66	Grant Expenditure (Rupees in lakh)  20,45.66 19,01.78

### Revenue:

- 2. The grant closed with a saving of Rs. 1,43.88 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. Saving occurred under-

	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
		( <b>F</b>	Rupees in lakh )	
2810	Non-Conventional Sources of Energy			
II.	State Plan and Non Plan Schemes			
01	Bio-energy			
004	Research and Development			
	General			

O. 17.83 17.83 ... -17.83 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been

intimated (August 2009).

### Grant No. 70 Hill Areas

**Total** 

Actual

Excess +

			Grant ( Rup	Expenditure ees in thousand )	Saving -
Revenu					
Major F					
2014	Administration of Justice				
2029	Land Revenue				
2225	Welfare of Scheduled Castes, Scheduled Tribe	es and Other			
	Backward Classes				
3451	Secretariat-Economic Services				
Voted					
	Original	1,46,43			
	Supplementary	20,00	1,66,43	92,07	-74,36
	Amount surrendered during the year				
Capital	:				
Major F	Head:				
6225	Loans for Welfare of Scheduled Castes, Scheduled other Backward Classes	duled Tribes			
Voted					
	Original				
	Supplementary				
	Amount surrendered during the year				
	Ç .				

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

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

		Actual Expenditure upees in lakh )	Excess + Saving -
Revenue:	(2	apees in iuiii )	
Voted			
General			
Sixth Schedule (Pt. I) Areas	1,66.43	92.07	-74.36
Total	1,66.43	92.07	-74.36
Capital:			
Voted			

#### Revenue:

- 2. The grant closed with a saving of Rs. 74.36 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.74.36 lakh, the supplementary provision of Rs. 20.00 lakh obtained in August 2008 proved injudicious.

# Grant No. 70 Hill Areas concld...

4. Saving occurred mainly under-

	Head		Actual Expenditure spees in lakh )	Excess + Saving -
2225 II. 02 190 { 0834}	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Tribes Assistance to Public Sector and Other Undertakings Administration by the District Council Assistance for (Grants-in-aid) Sixth Schedule (Pt.I) Areas			
3451 II. 102 { 1767}	O. 74.72 Reasons for saving in the above case have not been intimated (August Secretariat-Economic Services State Plan and Non Plan Schemes District Planning Machinery Chief Minister's Swa Niyojan Yojana (CMSNY)	74.72 2009).	6.51	-68.21
	O. 46.04 Reasons for non-utilising and non-surrendering of the entire budget p intimated (August 2009).	46.04 provision in	the above case ha	-46.04 ave not been
	5. Saving mentioned in note 4 above was partly counter-balanced by <b>Head</b>	excess mai	inly under- <b>Actual</b>	Excess +
	Treat	Grant	Expenditure pees in lakh )	Saving -
2029 II. 103 { 0146}	Land Revenue State Plan and Non Plan Schemes Land Records District Charges Sixth Schedule (Pt.I) Areas O. 1.33 Reasons for incurring huge expenditure over the budget provision have	1.33 e not been i	19.07 ntimated (August	+17.74 2009).
3451 II. 091 { 1417}	Secretariat-Economic Services State Plan and Non Plan Schemes Attached Offices Evaluation & Monitoring Division Sixth Schedule (Pt.I) Areas O. 13.00 Reasons for incurring excess expenditure over the budget provision has	13.00 ave not been	48.51 n intimated (Augu	+35.51 st 2009).

Grant No.	71	Education	(Elementary	y, Secondar	y etc.)
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**Total** Actual Excess + **Grant Expenditure** Saving -( Rupees in thousand ) Revenue: Major Head: General Education Original 33,99,27,00 Supplementary 2,92,70,58 36,91,97,58 28,57,77,63 -8,34,19,95

Charged

2202

Voted

Original Supplementary 13.24 13.24 -13,24 Amount surrendered during the year

#### Notes and comments:

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

Total

Actual

Excess +

		Expenditure upees in lakh)	Saving -
Revenue:		•	
Voted			
General	36,91,97.58	28,57,77.63	-8,34,19.95
Sixth Schedule (Pt. I) Areas			
Total	36,91,97.58	28,57,77.63	-8,34,19.95
Charged			
General	13.24		-13.24
Sixth Schedule (Pt. I) Areas			
Total	13.24		-13.24

#### Revenue:

- 2. The grant closed with a saving of Rs. 8,34,19.95 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.8,34,19.95 lakh, the supplementary provision of Rs. 2,92,70.58 lakh (Rs. 1,10,72.15 lakh obtained in August 2008 and Rs. 1,81,98.43 lakh obtained in January 2009) proved injudicious.
- 4. The entire supplementary provision of Rs. 13.24 lakh in the charged portion of the grant obtained in January 2009 remained un-utilised and un-surrendered during the year.
- 5. Saving occurred mainly under-

Amount surrendered during the year

Head	Total	Actual	Excess +	
	Grant	Expenditure	Saving -	
	( R	( Rupees in lakh )		

2202 General Education

State Plan and Non Plan Schemes II.

01 Elementary Education

Direction and Administration 001

	Grant No. 7	1 Education (Elementary, Sec	Total Grant Ex	Actual spenditure ees in lakh)	Excess + Saving -
{ 6330}	Upgradation of Standard of A Finance Commission General	Administration-Award of 12th			
	O.	1,45,73.00	1,45,73.00	7,75.91	-1,37,97.09
053 { 3113}	Reasons for huge saving in the Maintenance of Buildings Departmental Buildings General	above case have not been intima	ated (August 2009).		
	O.	22.00	22.00	0.91	-21.09
101 { 0166}	Reasons for huge saving in the Government Primary Schools Government Primary School General O.	above case have not been intimated above case have not been intimated at 10,42,68.50	10,42,68.50	8,08,52.37	-2,34,16.13
[ 578]	Primary Schools General S.	26,41.00	26,41.00		-26,41.00
{ 0292}	Pre-Primary School General				
	0.48 lakh relates to the year 20	1,98.98 . 8,08,52.37 lakh under the sub l 006-2007. Reasons for saving in other one case above have not be	two and non-utilising	ng and non-su	
102 { 0289} [ 910]	Assistance to Non-Governmen Maintenace of Hindi Teachers Add State share transferred fro General	•			
104 { 0118}	O. Reasons for saving in the abov Inspection Block Office General	6,58.34 e case have not been intimated (a	6,58.34 August 2009).	2,37.69	-4,20.65
	O. R.	10,83.43 -28.00	10,55.43	9,85.54	-69.89
	Reduction of provision of Rs. 28.00 lakh by way of re-appropriation was reportedly due to non-requirement				

of fund. Reasons for final saving in the above case have not been intimated (August 2009).

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

	Grant No. 71 Education (Elementary, Secondary etc.) contd				
	Head			Actual Expenditure	Excess + Saving -
796 { 0233} [ 053]	Tribal Area Sub-Plan Scholarships Middle School General		( Rup	ees in lakh )	
	0.	20.00	20.00	2.75	-17.25
[ 858]	Financial Assistance to Non-Government I General				
	O.	1,30.00	2,25.00		-2,25.00
	S.  Reasons for saving in one and non-utilising	95.00	ug of the entire h	udget provision	in the other
800	one case above have not been intimated (A Other Expenditure General		ig of the entire o	uuget provision	in the other
	S.	11,37.00	11,37.00	5,82.72	-5,54.28
{ 0789} [ 581]	Scheduled Caste Component Plan Maintenance of Building General O.	2,55.00	2,55.00	72.24	-1,82.76
		2,00.00	2,00.00	, 2,2 .	1,02170
[ 582]	Scholarships to Primary and Middle School General O.	1,45.00	1,45.00	26.09	-1,18.91
[ 858]	Financial Assistance to Non-Government I General				
	O.	2,00.00	2,00.00	82.76	-1,17.24
{ 0800} [ 769]	Other Expenditure Incentive to Girls' Children of age group 6 General	-14 years			
	O.	1,00.00	1,00.00		-1,00.00
[ 858]	Financial Assistance to Non-Government I General				
	O.	14,00.00	14,00.00	5,27.40	-8,72.60
{ 1686}	Asom Sarva Siksha Abhiyan General O.	50,00.00	50,00.00	11,37.00	-38,63.00
{ 3660} [ 849]	Assam Vikash Yojana Financial Grants to Below Poverty L Uniform of LP & ME School	ine Students for			
	General S.	3,00.00	3,00.00		-3,00.00

	Grant No. 71 Education (Elementary, Secondary etc.) contd  Head  Total Actual Excess + Grant Expenditure (Rupees in lakh)
{ 3844}	Mid-Day-Meal Scheme for Cooking cost  General  O. 25,00.00 25,00.00 7,56.31 -17,43.69  Out of total expenditure of Rs. 26.09 lakh under the sub sub head [582]-Scholarship to Primary & Middle School student, Rs. 2.10 lakh relates to the year 2006-2007. Reasons for saving in seven cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2009).
02 001 { 6330}	Secondary Education Direction and Administration Upgradation of Standard of Administration-Award of 12th Finance Commission General
107 { 0573}	O. 1,06,96.00 1,06,96.00 4,91.11 -1,02,04.89  Reasons for huge saving in the above case have not been intimated (August 2009).  Scholarships  Military and Allied Training Scholarship  General  O. 67.75 67.75 45.32 -22.43
{ 0836}	Pre-Matric Scholarships General
109 { 0576}	S. 1,50.00 1,50.001,50.00 Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other one case above have not been intimated (August 2009). Government Secondary Schools Secondary School for Boys General
110 { 0580}	O. 29,36.13 29,36.13 18,53.62 -10,82.51 Reasons for saving in the above case have not been intimated (August 2009). Assistance to Non-Government Secondary Schools Junior College
796 { 0582}	General O. 13,00.00 13,00.00 7,49.99 -5,50.01 Reasons for saving in the above case have not been intimated (August 2009). Tribal Area Sub-Plan Assistance to non-Government Secondary Boys & Girls Schools General

1,20.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been

1,20.00

-1,20.00

O.

intimated (August 2009).

Grant No. 71 Education (Elementary, Secondary etc.) contd... Head **Total** Actual Excess + **Grant Expenditure** Saving -(Rupees in lakh) 800 Other Expenditure { 0800} Other Expenditure Construction of Computer Laboratory [ 055] General O. 56.00 56.00 -56.00 [ 549] Univertisation of Secondary Education General O. 25.00 25.00 -25.00 { 3835} Financial grants for buildings of 100 years or above Old Buildings General 2,50.00 2,50.00 -2,50.00 Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2009). 04 Adult Education 001 Direction and Administration { 0611} Maintanance of CD Blocks General O. 1,07.05 1,07.05 74.61 -32.44 { 6330} Upgradation of Standard of Administration-Award of 12th Finance Commission General 2,22.00 O. 2,22.00 -2,22.00Reasons for saving in the former and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2009). 800 Other Expenditure { 0800} Other Expenditure Literacy Campaign [ 851] General 1,00.00 O. -0.52 -1,00.52 for ed

	The amount of Rs. 0.52 lakh relates to overpayment non-utilising and non-surrendering of the entire bud (August 2009).	1		<b>U J</b>	
05 001 { 0172} [ 162]	Language Development Direction and Administration Headquarter's Establishment Madrassa Education				
[102]	General O.	87.39	87.39	57.73	-29.66

Grant No. 71 Education (Elementary, Secondary etc.) contd... Head **Total** Actual Excess + **Grant Expenditure** Saving -( Rupees in lakh ) { 3836} Modernisation of Madrassa Education General S. 3,60.00 3,60.00 -3.60.00 { 6330} Upgradation of Standard of Administration-Award of 12th Finance Commission General 7,00.00 7,00.00 -7,00.00 O. Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2009). 110 Assistance to Madrasa Education { 0270} Government Teachers Serving in Non-Government Secoundary Institution General 42,55.93 42,55.93 12,53.17 -30,02.76 { 3596} Financial Assistance to Modern Institute General O. 1,44.00 1,44.00 -1,44.00 Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2009). 80 General 001 Direction and Administration { 6330} Upgradation of Standard of Administration-Award of 12th Finance Commission General 18.38.00 18,38.00 35.00 -18.03.00 O. Reasons for huge saving in the above case have not been intimated (August 2009). 003 { 0642} Primary Teachers Training School General O. 3,48.07 3,48.07 2,52.83 -95.24 { 0646} Government B.T. College, Goalpara General O. 49.29 49.29 33.36 -15.93 { 0648} Hindi Training College (North Guwahati) General 52.49 52.49 35.17 -17.32

Reasons for saving in all the above cases have not been intimated (August 2009).

Grant No. 71 Education (Elementary, Secondary etc.) contd... Head **Total** Actual Excess + **Grant Expenditure** Saving -( Rupees in lakh ) III. Centrally Sponsored Schemes 01 Elementary Education 101 Government Primary Schools { 3844} Mid-Day-Meal Scheme for Cooking Cost [ 053] Middle School General 91,32.38 O. 8,40.75 13,39.52 -77,92.86 S. 82,91.63 [ 868] Primary School General O. 1.57.89.82 3.13.25.62 95.07.00 -2,18,18.62 S. 1,55,35.80 { 3845} Mid-Day-Meal Scheme for MME Component Middle School [ 053] General O. 2,38.80 2,38.80 9.96 -2,28.84 [ 868] Primary School General O. 3,74.32 3,74.32 -3,74.32 { 3846} Mid-Day-Meal Scheme for Transportation cost Middle School [ 053] General O. 7,88.28 7,88.28 -7,88.28 [ 868] Primary School General 10,96.52 10,96.52 O. -10.96.52 Reasons for saving in three and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2009). 02 Secondary Education 107 **Scholarships** { 5080} National Schools Scholarship General 25.00 25.00 -25.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009). 110 Assistance to Non-Government Secondary Schools { 0269} Government Teachers Serving in Non-Government Secondary Schools General O. 3,50.00 3,50.00 20.59 -3,29.41

Reasons for huge saving in the above case have not been intimated (August 2009).

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

	Head Grant No. 71 Education (Elen	nentary, Sec	ondary etc.) con Total	ta Actual	Excess +
				Expenditure	Saving -
800	Other Expenditure		(R	upees in lakh )	
	Improvement of Science Education				
	General				
	0.	50,00.00	50,00.00		-50,00.00
{ 0585}	Introduction of Vocational of Education at secon Secondary Education	d stage of			
	General O.	1,22.00	1,22.00		-1,22.00
		1,22.00	1,22.00	•••	1,22.00
{ 0594}	Language Development Programme for Sanskrit E	ducation			
	General				
	O.	1,50.00	1,50.00		-1,50.00
( 5084)	Language Development				
[ 348]	Sanskrit Education				
	General				
	O. Reasons for non-utilising and non-surrendering of	25.00 f the entire by	25.00	 n all the above o	-25.00
	been intimated (August 2009).	the entire of	udget provision i	ii aii tiic above c	ases have not
80	General				
004 { 0651 }	Research District Institution of Education and Training (DIE	(T)			
( 0031)	District institution of Education and Training (DIE	11)			
	General	25.52.40	25.52.40	11 22 64	1.4.40.776
	O.	25,73.40	25,73.40	11,32.64	-14,40.76
{ 1968}	Strengthening and Research of SCERT				
	General	21.50	21.50	0.26	21.24
	O.  Reasons for huge saving in both the above cases have cases have a solution of the case	21.50 ave not been i	21.50 intimated (Augus	0.26 t 2009).	-21.24
800	Other Expenditure				
{ 0644}	Hindi Teachers' Training College				
	General O.	2,70.00	2,70.00		-2,70.00
		,	,		,
{ 0654}	Upgradation of B.T. Colleges (CTE) General				
	O.	3,71.74	3,71.74	51.76	-3,19.98
		•	,		•
{ 3595}	Improvement of Hindi Teacher Training Centre General				
	O.	2,20.00	2,20.00		-2,20.00

	Grant No. 71 Education (Elemo	entary, Secon	Total Grant l	L Actual Expenditure pees in lakh )	Excess + Saving -
{ 3597}	Provision for new College of Teacher Ecucation (Cancella General	ΓE)			
	О.	50.00	50.00		-50.00
{ 3703}	Institution of Advance Studies of Education General				
	0.	2,70.00	2,70.00		-2,70.00
	Reasons for saving in one and non-utilising and no cases above have not been intimated (August 2009).		g of the entire bu	udget provision	in other four
	6. Saving mentioned in note 5 above was partly cor <b>Head</b>	unter-balanced	l by excess main <b>Total</b>	ly under- <b>Actual</b>	Excess +
	III.au		Grant 1	Expenditure	Saving -
2202	General Education		( Kuj	pees in lakh )	
11.	State Plan and Non Plan Schemes				
01	Elementary Education				
001	Direction and Administration				
{ 0166}	Government Primary School				
	General				
	O.	2,88.18	3,16.18	2,20,33.24	+2,17,17.06
	R. Augmentation of provision of Rs. 28.00 lakh by wa of professional and special services. Reasons for fin				
108	Text Books				
{ 0555}	Purchase of Library books				
	General O.	1.87	1.87	17,00.00	16 00 12
	Reasons for incurring huge excess expenditure ov 2009).			,	+16,98.13 nated (August
800	Other Expenditure				
{ 0107}	Assistance to the Bodoland Autonomous Council General				
			•••	6,08.14	+6,08.14
{ 0800 }	Other Expenditure				
[ 573]	Cash Award to Teachers				
[-,0]	General				
	O.	15.00	15.00	7,37.86	+7,22.86
[ 574]	Miscellaneous Expenditure				
	General				
	O.	35.71	35.71	50,05.00	+49,69.29

	Grant No. 71 Education (Elementary, Secondary Head	Total Grant Exp	Actual enditure in lakh )	Excess + Saving -
{ 3846}	Mid-Day-Meal Scheme for Transportation Cost General O. 5,08.14 5 Reasons for incurring expenditure without budget provision in one ar provision in three cases above have not been intimated (August 2009).	5,08.14 nd excess exp	7,43.35 enditure over t	+2,35.21 he budget
02 107 { 5079}	,	1,50.00	2,99.99	+1,49.99
110 { 0579}	Reasons for incurring excess expenditure over the budget provision have  Assistance to Non-Government Secondary Schools  Grants to non-Government Secondary Boys and Girls School General O. 2,30.00 2	e not been inti	mated (August 7,36.46	2009). +5,06.46
000	Out of total expenditure of Rs. 7,36.46 lakh under the sub head {0579} Boys and Girls School, Rs. 8.42 lakh relates to the year 2006-2007. Re over the budget provision have not been intimated (August 2009).	-Grants to no	n-government	Secondary
800 { 0585}	Other Expenditure Introduction of Vocational of Education at second stage of Secondary Education General		2,49.84	+2,49.84
	Reasons for incurring huge expenditure without budget provision have r	not been intima	*	· ·
05 103 { 0629}	Language Development Sanskrit Education Assam Classical Institutions (Sanskrit & Pali Prakrit)			
	General		77.12	. 77. 12
200 { 0188}	Reasons for incurring expenditure without budget provision have not be Other Languages Education  Madrassa Education General	een intimated (	77.13 August 2009).	+77.13
	General		35.10	+35.10
{ 0270}	Government Teachers Serving in Non-Government Secoundary Institution General			
	Reasons for incurring expenditure without budget provision in both th (August 2009).	 e above cases	6,48.19 have not been	+6,48.19 intimated

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

	Grant 100 /1 Eddenston (Elementary, See	• /		_
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
			Rupees in lakh )	
90	Communi	(1	rupces in takii )	
80	General			
004	Research			
{ 0651}	District Institution of Education and Training (DIET)			
	General			
	General		24.25	. 24.25
			34.35	+34.35
{ 1968}	Strengthening and Research of SCERT			
	General			
	O. 1.00	1.00	28.65	+27.65
	Reasons for incurring expenditure without budget provision in			
		_	acess over the bud	get provision
	in other one case above have not been intimated (August 2009)	•		
III.	Centrally Sponsored Schemes			
01	Elementary Education			
102	Assistance to Non-Government Primary Schools			
	· · · · · · · · · · · · · · · · · · ·			
{ 0549}	*			
	General			
			1,59.96	+1,59.96
	Reasons for incurring huge expenditure without budget provis	sion in the above	e case have not be	een intimated

(August 2009).

## **Grant No. 72 Relief and Rehabilitation**

Revenue		Grant No. 72	Kenei and Kenabii	เนลนอก		
Major Head				Grant	Expenditure	
Major Human   Social Security and Welfare   Social Security and Welfare   Social Security and Welfare   Social Security and Welfare   Supplementary   Supple				( Kupe	es in thousand )	
Major Human   Social Security and Welfare   Social Security and Welfare   Social Security and Welfare   Social Security and Welfare   Supplementary   Supple	_					
Voted         Original Supplementary         35,02,00         39,05,13         +4,03,13           Notes armount surrendered during the year          35,02,00         39,05,13         +4,03,13           Notes armounts :           Distribution of the grant and actual expenditure between "General" and "Sixth" Schedule (Part -I) Areas" is given below:-         Total         Actual         Excess + Saving - Value           Revenuer         Total         Actual         Excess + Saving - Value           Other Schedule (Pt. I) Areas         35,02.00         37,38.13         +2,36.13           Sixth Schedule (Pt. I) Areas         35,02.00         39,05.13         +4,03.13           Revenuer           2         The grant closed with an excess of Rs. 4,03,13,035 .The excess requires regularisation.         Excess + Saving - Value         Excess + Value         Excess + Value	Major I	Head:				
Notes and Supplementary   S	2235	Social Security and Welfare				
Notes	Voted					
Notes		Original	35,02,00			
Notes and comments :			,,	35.02.00	39.05.13	+4 03 13
Notes and comments:         Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below:-         Total         Actual         Excess + Grant         Excess + Grant         Excess + Grant         Excess + Grant         Expenditure (Part -I) Areas         1,67.00         35,02.00         37,38.13         +2,36.13         Sixth Schedule (Pt. I) Areas         1,67.00         35,02.00         39,05.13         +4,03.13         Revenue         Total         Actual         Excess + Grant		**	•••	33,02,00	37,03,13	14,03,13
Distribution of the grant and actual expenditure between "G-w-w" and "Sixth Schedule (Part -I) Areas" is given below:-   Revenue   Total   Revenue   Reven		Amount surrendered during the year				•••
Distribution of the grant and actual expenditure between "G=v=1" and "Sixth Schedule (Part -I) Areas" is given below:-   Revenue	<b>.</b>					
Schedule (Part -I) Areas" is given below:	Notes a					
Revenue				e between "Gei	neral" and "Sixth	
Grant   Expenditure (		Schedule (Part -I) Areas" is given below:-				
Revenue				Total	Actual	Excess +
Revenue				Grant	Expenditure	Saving -
Revenue: Voted           General         35,02.00         37,38.13         +2,36.13           Sixth Schedule (Pt. I) Areas					-	J
Voted           General         35,02.00         37,38.13         +2,36.13           Sixth Schedule (Pt. I) Areas          1,67.00         +1,67.00           Total         35,02.00         39,05.13         +4,03.13           Revenue :           2. The grant closed with an excess of Rs. 4,03,13,035 .The excess requires regularisation.          2           3. Excess occurred under-Head         Total         Actual         Excess + Saving - (Rupers in lakh)           2235         Social Security and Welfare          (Rupers in lakh)            II.         State Plan and Non Plan Schemes              01         Rehabilitation              202         Other Rehabilitation Schemes              {0933}         Relief Grants for Relief & Rehabilitation for disturbance           1,67.00         +1,67.00	Revenu	۱۵۰		(	Pees	
General   35,02.00   37,38.13   +2,36.13     Sixth Schedule (Pt. I) Areas     1,67.00   +1,67.00     Total   35,02.00   39,05.13   +4,03.13     Revenue :						
Sixth Schedule (Pt. I) Areas   1,67.00   +1,67.00   Total   35,02.00   39,05.13   +4,03.13	Voicu	Camanal		25.02.00	27 20 12	12 26 12
Total  Revenue:  2. The grant closed with an excess of Rs. 4,03,13,035 .The excess requires regularisation.  3. Excess occurred under-  Head  Total  Actual  Excess +  Grant  Expenditure  (Rupees in lakh)  2235 Social Security and Welfare  II. State Plan and Non Plan Schemes  01 Rehabilitation 202 Other Rehabilitation Schemes  { 0933} Relief Grants for Relief & Rehabilitation for disturbance  Sixth Schedule (Pt.I) Areas  1,67.00 +1,67.00				35,02.00	· · · · · · · · · · · · · · · · · · ·	
Revenue: 2. The grant closed with an excess of Rs. 4,03,13,035 .The excess requires regularisation.  3. Excess occurred under- Head Total Grant Expenditure (Rupees in lakh)  2235 Social Security and Welfare II. State Plan and Non Plan Schemes 01 Rehabilitation 202 Other Rehabilitation Schemes { 0933} Relief Grants for Relief & Rehabilitation for disturbance  Sixth Schedule (Pt.I) Areas  1,67.00 +1,67.00		, ,				
2. The grant closed with an excess of Rs. 4,03,13,035 .The excess requires regularisation.  3. Excess occurred under-  Head  Total Actual Grant Expenditure (Rupees in lakh)  2235 Social Security and Welfare  II. State Plan and Non Plan Schemes 01 Rehabilitation 202 Other Rehabilitation Schemes { 0933} Relief Grants for Relief & Rehabilitation for disturbance  Sixth Schedule (Pt.I) Areas  1,67.00 +1,67.00		Total		35,02.00	39,05.13	+4,03.13
3. Excess occurred under-  Head  Total Grant Expenditure (Rupees in lakh)  2235 Social Security and Welfare II. State Plan and Non Plan Schemes 01 Rehabilitation 202 Other Rehabilitation Schemes { 0933} Relief Grants for Relief & Rehabilitation for disturbance  Sixth Schedule (Pt.I) Areas  1,67.00 +1,67.00	Revenu	ie:				
Head Total Actual Excess + Grant Expenditure (Rupers in lakh)  2235 Social Security and Welfare II. State Plan and Non Plan Schemes 01 Rehabilitation 202 Other Rehabilitation Schemes { 0933} Relief Grants for Relief & Rehabilitation for disturbance  Sixth Schedule (Pt.I) Areas 1,67.00 +1,67.00		2. The grant closed with an excess of Rs. 4,0	03,13,035 .The exces	ss requires regul	arisation.	
Head Total Actual Excess + Grant Expenditure (Rupers in lakh)  2235 Social Security and Welfare II. State Plan and Non Plan Schemes 01 Rehabilitation 202 Other Rehabilitation Schemes { 0933} Relief Grants for Relief & Rehabilitation for disturbance  Sixth Schedule (Pt.I) Areas 1,67.00 +1,67.00						
Crant Expenditure (Rupees in lakh)  2235 Social Security and Welfare II. State Plan and Non Plan Schemes 01 Rehabilitation 202 Other Rehabilitation Schemes { 0933} Relief Grants for Relief & Rehabilitation for disturbance  Sixth Schedule (Pt.I) Areas  1,67.00 +1,67.00		3. Excess occurred under-				
2235 Social Security and Welfare II. State Plan and Non Plan Schemes 01 Rehabilitation 202 Other Rehabilitation Schemes { 0933} Relief Grants for Relief & Rehabilitation for disturbance  Sixth Schedule (Pt.I) Areas 1,67.00 +1,67.00		Head		Total	Actual	Excess +
2235 Social Security and Welfare  II. State Plan and Non Plan Schemes  01 Rehabilitation  202 Other Rehabilitation Schemes  { 0933} Relief Grants for Relief & Rehabilitation for disturbance  Sixth Schedule (Pt.I) Areas  1,67.00 +1,67.00				Grant	Expenditure	Saving -
2235 Social Security and Welfare  II. State Plan and Non Plan Schemes  01 Rehabilitation  202 Other Rehabilitation Schemes  { 0933} Relief Grants for Relief & Rehabilitation for disturbance  Sixth Schedule (Pt.I) Areas  1,67.00 +1,67.00				( Ru	pees in lakh )	
II. State Plan and Non Plan Schemes  01 Rehabilitation  202 Other Rehabilitation Schemes { 0933} Relief Grants for Relief & Rehabilitation for disturbance  Sixth Schedule (Pt.I) Areas  1,67.00 +1,67.00	2235	Social Security and Welfare			•	
01 Rehabilitation 202 Other Rehabilitation Schemes { 0933} Relief Grants for Relief & Rehabilitation for disturbance  Sixth Schedule (Pt.I) Areas  1,67.00 +1,67.00	П	The state of the s				
202 Other Rehabilitation Schemes { 0933} Relief Grants for Relief & Rehabilitation for disturbance  Sixth Schedule (Pt.I) Areas  1,67.00 +1,67.00						
{ 0933} Relief Grants for Relief & Rehabilitation for disturbance  Sixth Schedule (Pt.I) Areas  1,67.00 +1,67.00						
Sixth Schedule (Pt.I) Areas 1,67.00 +1,67.00			1' . 1			
$\dots \qquad 1,67.00 \qquad +1,67.00$	{ 0933 }	Relief Grants for Relief & Renabilitation for	aisturbance			
$\dots \qquad 1,67.00 \qquad +1,67.00$						
		Sixth Schedule (Pt.I) Areas				
Reasons for incurring expenditure without budget provision have not been intimated (August 2009).					1,67.00	+1,67.00
		Reasons for incurring expenditure without bu	dget provision have	not been intima	ted (August 2009)	•

Grant No. 73 Urban Deve	elopment (GDD)
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		•	Total Grant ( Rup	Actual Expenditure sees in thousand )	Excess + Saving -
Revenu	ie:				
Major I					
2217	Urban Development				
Voted	Oniginal	1 42 25 00			
	Original Supplementary	1,43,25,00 15,57,00	1,58,82,00	1,23,83,92	-34,98,08
	Amount surrendered during the year	13,37,00	1,38,82,00	1,23,63,92	-34,50,00
	rimount surrendered during the year				•••
Capital	l <b>:</b>				
Major I	Head:				
4217	Capital Outlay on Urban Development				
Voted					
	Original	62,04,00	75.00.10	55.05.61	20.02.50
	Supplementary Amount surrendered during the year	13,95,19	75,99,19	55,95,61	-20,03,58
	Amount surrendered during the year				•••
Notes a	and comments :				
	Distribution of the grant a	nd actual expenditur	e between "Ge	eneral" and "Sixtl	n
	Schedule (Part -I) Areas" is given below	:-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
Dovomy				Expenditure upees in lakh )	Saving -
<b>Revenu</b> Voted	ne:			_	Saving -
<b>Revenu</b> Voted			( <b>R</b>	upees in lakh )	J
	General			_	-34,98.08
			( <b>R</b>	upees in lakh )	J
	General Sixth Schedule (Pt. I) Areas Total		1,58,82.00	1,23,83.92	-34,98.08 
Voted	General Sixth Schedule (Pt. I) Areas Total		1,58,82.00 1,58,82.00	1,23,83.92 1,23,83.92	-34,98.08  -34,98.08
Voted  Capital	General Sixth Schedule (Pt. I) Areas Total : General		1,58,82.00	1,23,83.92	-34,98.08 
Voted  Capital	General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas		1,58,82.00 1,58,82.00 75,99.19	1,23,83.92 1,23,83.92 55,95.61	-34,98.08 -34,98.08 -20,03.58
Voted  Capital Voted	General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total		1,58,82.00 1,58,82.00 75,99.19	1,23,83.92 1,23,83.92 55,95.61	-34,98.08  -34,98.08
Voted  Capital	General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total te:	4 98 08 lakh. No part	1,58,82.00 1,58,82.00 75,99.19 75,99.19	1,23,83.92 1,23,83.92 55,95.61 55,95.61	-34,98.08  -34,98.08 -20,03.58  -20,03.58
Voted  Capital Voted	General Sixth Schedule (Pt. I) Areas Total  : General Sixth Schedule (Pt. I) Areas Total ae: 2. The grant closed with a saving of Rs. 3	4,98.08 lakh. No part	1,58,82.00 1,58,82.00 75,99.19 75,99.19	1,23,83.92 1,23,83.92 55,95.61 55,95.61	-34,98.08  -34,98.08 -20,03.58  -20,03.58
Voted  Capital Voted	General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total te:	_	1,58,82.00 1,58,82.00 75,99.19 75,99.19 of the saving w	1,23,83.92 1,23,83.92 55,95.61 55,95.61	-34,98.08 -34,98.08 -20,03.58 -20,03.58 surrendered
Voted  Capital Voted	General Sixth Schedule (Pt. I) Areas Total  : General Sixth Schedule (Pt. I) Areas Total ae: 2. The grant closed with a saving of Rs. 3 during the year.	_	1,58,82.00 1,58,82.00 75,99.19 75,99.19 of the saving w	1,23,83.92 1,23,83.92 55,95.61 55,95.61	-34,98.08 -34,98.08 -20,03.58 -20,03.58 surrendered
Voted  Capital Voted	General Sixth Schedule (Pt. I) Areas Total  :  General Sixth Schedule (Pt. I) Areas Total  te:  2. The grant closed with a saving of Rs. 3 during the year. 3. In view of the final saving of Rs.34,98.0 in January 2009 proved injudicious.	_	1,58,82.00 1,58,82.00 75,99.19 75,99.19 of the saving w	1,23,83.92 1,23,83.92 55,95.61 55,95.61	-34,98.08 -34,98.08 -20,03.58 -20,03.58 surrendered
Voted  Capital Voted	General Sixth Schedule (Pt. I) Areas Total :  General Sixth Schedule (Pt. I) Areas Total te: 2. The grant closed with a saving of Rs. 3 during the year. 3. In view of the final saving of Rs.34,98.	_	1,58,82.00 1,58,82.00 75,99.19 75,99.19 of the saving w	1,23,83.92 1,23,83.92 55,95.61 55,95.61	-34,98.08 -34,98.08 -20,03.58 -20,03.58 surrendered
Voted  Capital Voted	General Sixth Schedule (Pt. I) Areas Total  General Sixth Schedule (Pt. I) Areas Total  E:  2. The grant closed with a saving of Rs. 3 during the year. 3. In view of the final saving of Rs.34,98.0 in January 2009 proved injudicious.  4. Saving occurred under-	_	1,58,82.00 1,58,82.00 1,58,82.00 75,99.19 75,99.19 of the saving wentary provision Total Grant	1,23,83.92 1,23,83.92 1,23,83.92 55,95.61 55,95.61 vas anticipated and of Rs. 15,57.00 1  Actual Expenditure	-34,98.08 -34,98.08 -20,03.58 -20,03.58 surrendered akh obtained
Capital Voted	General Sixth Schedule (Pt. I) Areas Total  :  General Sixth Schedule (Pt. I) Areas Total  te:  2. The grant closed with a saving of Rs. 3 during the year. 3. In view of the final saving of Rs.34,98.0 in January 2009 proved injudicious.  4. Saving occurred under- Head	_	1,58,82.00 1,58,82.00 1,58,82.00 75,99.19 75,99.19 of the saving wentary provision Total Grant	1,23,83.92 1,23,83.92 1,23,83.92 55,95.61 55,95.61 vas anticipated and of Rs. 15,57.00 1	-34,98.0834,98.0820,03.5820,03.58 d surrendered akh obtained Excess +
Voted  Capital Voted	General Sixth Schedule (Pt. I) Areas Total  General Sixth Schedule (Pt. I) Areas Total  E:  2. The grant closed with a saving of Rs. 3 during the year. 3. In view of the final saving of Rs.34,98.0 in January 2009 proved injudicious.  4. Saving occurred under-	_	1,58,82.00 1,58,82.00 1,58,82.00 75,99.19 75,99.19 of the saving wentary provision Total Grant	1,23,83.92 1,23,83.92 1,23,83.92 55,95.61 55,95.61 vas anticipated and of Rs. 15,57.00 1  Actual Expenditure	-34,98.0834,98.0820,03.5820,03.58 d surrendered akh obtained Excess +

80

800

General

Other Expenditure

	Grant No. 73 Urban	Development (G	DD) contd		
	Head	•	Total	Actual	Excess +
				Expenditure	Saving -
			( Ru	pees in lakh )	
( 0000)					
[ 395]	Other Expenditure City Infrastructure				
[ 393]	General				
	O.	23,00.00	23,00.00	6,78.00	-16,22.00
		,	,	,	ŕ
[ 550]	Rajib Gandhi Sports Complex				
	General				
	S.	32.00	32.00		-32.00
[ 928]	Projected State Share (JNNURM)				
[ /20]	General				
	0.	10,00.00	10,00.00	6,80.93	-3,19.07
	Reasons for saving in two and non-utilising an	d non-surrenderin	ng of the entire	budget provision	in other one
	case above have not been intimated (August 200	09).			
{ 3869}	Sharadhanjali Park, Guwahati				
	General S.	25.00	25.00		25.00
	3.	25.00	25.00	•••	-25.00
{ 3870}	Special infrastructure project for Guv	vahati City			
,	Development of Parking	Ž			
	General				
	S.	5,00.00	5,00.00		-5,00.00
(2071)	Development of Council at City by CMC/CMD				
{ 38/1}	Development of Guwahati City by GMC/GMD. General	A			
	S.	10,00.00	10,00.00		-10,00.00
	Reasons for non-utilising and non-surrendering	*	,	all the above ca	*
	been intimated (August 2009).				
Capital					
	5. The grant closed with a saving of Rs. 20,03.	.58 lakh. No part	of the saving wa	as anticipated and	surrendered
	during the year. 6. In view of the final saving of Rs.20,03.5	50 lakh tha cum	alamantary proj	vicion of De 13	2 05 10 Jokh
	obtained in August 2008 proved injudicious.	oo iakii, tile supp	picinentary pro-	vision of Rs. 1.	5,75.17 Takii
	7. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
				Expenditure	Saving -
			( Ru	pees in lakh )	
4217	Capital Outlay on Urban Development				
II. 01	State Plan and Non Plan Schemes State Capital Development				
051	Construction				
	Augmentation of water supply schemes in Guwa	ahati			
	General				
	O.	25,79.00	25,79.00		-25,79.00

	Grant No. 73 Urban Deve	elopment (GD)	D) concld		
	Head	-	Total	Actual	Excess +
			Grant I	Expenditure	Saving -
				ees in lakh )	Sg
			( Kup	ecs in lakii )	
{ 6330}	Upgradation of Standard of Admnistration-Award Finance Commission	of 12th			
	General				
	0.	30,25.00	30,25.00	1,10.47	-29,14.53
	Reasons for non-utilising and non-surrendering of the	<i>'</i>	,	,	,
	the latter case above have not been intimated (Augus		•		C
60	Other Urban Development Schemes				
800	Other Expenditure				
	Other Expenditure				
[ 088]	Guwahati Municipal Corporation				
	General S.	2.00.00	2,00.00		-2,00.00
	Reasons for non-utilising and non-surrendering of the	,	,	 he ahove case h	· · · · · · · · · · · · · · · · · · ·
	intimated (August 2009).	ne entire budge	et provision in t	ne above case n	ave not been
	8. Saving mentioned in note 7 above was partly con	unter-balanced	by excess unde	r-	
			Total	Actual	Excess +
	Head		Total	Actual	
			Total Grant I	Actual Expenditure	Excess + Saving -
4217	Head		Total Grant I	Actual	
4217 II	Head  Capital Outlay on Urban Development		Total Grant I	Actual Expenditure	
II.	Head  Capital Outlay on Urban Development State Plan and Non Plan Schemes		Total Grant I	Actual Expenditure	
II. 01	Head  Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development		Total Grant I	Actual Expenditure	
II. 01 051	Head  Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction		Total Grant I	Actual Expenditure	
II. 01 051	Head  Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Upgradation of Standard of Administration-Award		Total Grant I	Actual Expenditure	
II. 01 051	Head  Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction		Total Grant I	Actual Expenditure	
II. 01 051	Head  Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Upgradation of Standard of Administration-Award Finance Commission		Total Grant I	Actual Expenditure	
II. 01 051	Head  Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Upgradation of Standard of Administration-Award Finance Commission		Total Grant I ( Rup	Actual Expenditure pees in lakh )	Saving -
II. 01 051 { 0546}	Head  Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Upgradation of Standard of Administration-Award Finance Commission General	of 10th	Total Grant I ( Rup	Actual Expenditure pees in lakh )	Saving -
II. 01 051 { 0546}	Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Upgradation of Standard of Administration-Award Finance Commission General  Special Problem- Construction of Secretariat Buildi	of 10th	Total Grant I ( Rup	Actual Expenditure pees in lakh )	Saving -
II. 01 051 { 0546}	Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Upgradation of Standard of Administration-Award Finance Commission General  Special Problem- Construction of Secretariat Buildi State Capital	of 10th	Total Grant I ( Rup	Actual Expenditure pees in lakh )	Saving -
II. 01 051 { 0546}	Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Upgradation of Standard of Administration-Award Finance Commission General  Special Problem- Construction of Secretariat Buildi	of 10th	Total Grant I ( Rup	Actual Expenditure pees in lakh )	Saving -
II. 01 051 { 0546}	Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Upgradation of Standard of Administration-Award Finance Commission General  Special Problem- Construction of Secretariat Buildi State Capital General	of 10th	Total Grant I (Rup	Actual Expenditure Dees in lakh )	Saving - +33,62.59
II. 01 051 { 0546}	Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Upgradation of Standard of Administration-Award Finance Commission General  Special Problem- Construction of Secretariat Buildi State Capital General	of 10th	Total Grant I (Rup	Actual Expenditure Dees in lakh )	Saving - +33,62.59
II. 01 051 { 0546}	Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Upgradation of Standard of Administration-Award Finance Commission General  Special Problem- Construction of Secretariat Buildi State Capital General O.	of 10th	Total Grant I ( Rup	Actual Expenditure Dees in lakh )	Saving - +33,62.59
II. 01 051 { 0546}	Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Upgradation of Standard of Administration-Award Finance Commission General  Special Problem- Construction of Secretariat Buildi State Capital General O. Guwahati Development Department	of 10th	Total Grant I ( Rup	Actual Expenditure Dees in lakh )	Saving - +33,62.59
II. 01 051 { 0546}	Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Upgradation of Standard of Administration-Award Finance Commission General  Special Problem- Construction of Secretariat Buildi State Capital General O. Guwahati Development Department	of 10th  ng in the  5,00.00	Total Grant I (Rup	Actual Expenditure bees in lakh )  33,62.59  7,77.56	+33,62.59 +2,77.56 +50.00

in other two cases above have not been intimated (August 2009).

Grant No.	74	Sports and	Youth Services
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			Total Grant ( Rup	Actual Expenditure pees in thousand	Excess + Saving -
Revenu					
Major H	lead:				
2204	Sports and Youth Services				
Voted					
	Original	23,30,78			
	Supplementary	2,76,70	26,07,48	19,05,15	-7,02,33
	Amount surrendered during the year				

## Notes and comments:

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

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

Total Grant ( R	Actual Expenditure (upees in lakh )	Excess + Saving -
26,07.48	19,05.15	-7,02.33
26,07.48	19,05.15	-7,02.33
	Grant ( R 26,07.48	Grant Expenditure (Rupees in lakh)  26,07.48 19,05.15

#### Revenue:

- 2. The grant closed with a saving of Rs. 7,02.33 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs. 7,02.33 lakh, the supplementary provision of Rs. 2,76.70 lakh (Rs. 2,67.40 lakh obtained in August 2008 and Rs. 9.30 lakh obtained in January 2009) proved injudicious.

4. Saving occured mainly under-

	Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
2204	Sports and Youth Services			_	
II.	State Plan and Non Plan Schemes				
101	Physical Education				
	General				
	O.	8,77.87	9,02.34	4,53.75	-4,48.59
	S.	24.47			
	Reasons for saving in the above case have not be	been intimated (Au	gust 2009).		
102	Youth Welfare Programme for Students				
{ 0656}	N.C.C. Scheme (Camp and Courses)				
	General				
	O.	6,97.29	6,97.29	3,07.99	-3,89.30
{ 0657}	N.S.S. Scheme				
[ 910]	Add amount transferred from III- C.S.S.				
	General				
	O.	30.00	30.00		-30.00
	Reasons for saving in the former case and non-	utilising and non-s	surrendering of	the entire budget	provision in
	the latter case above have not been intimated (A	August 2009).			

	Cuant No. 74 Sparts on	d Vanth Canvi	ana anntd		
	Grant No. 74 Sports and Head	u Touth Servi	Total Grant	Actual Expenditure	Excess + Saving -
104	Sports and Compa		( R	upees in lakh )	
104	Sports and Games General				
	O.	89.00	89.00	61.99	-27.01
{ 2026}	Development of Play ground and Studium				
	General				
	0.	25.00	25.00	•••	-25.00
{ 3812}	Construction of Indoor Hall				
	General				
	0.	25.00	25.00		-25.00
( 2012)	Construction of Swimming Pool				
{ 3013}	Construction of Swimming Pool General				
	O.	25.00	25.00		-25.00
{ 3814}	Construction of Sports Complex				
	General				
	O	75.00	75.00		-75.00
	Reasons for saving in one and non-utilising and n four cases above have not been intimated (August 2		g of the entire	budget provision	in the other
III.	Centrally Sponsored Schemes				
102	Youth Welfare Programme for Students N.S.S. Scheme				
( 0037)	General				
	0.	70.00	1,22.23		-1,22.23
	S.	52.23	ŕ		,
	Reasons for non-utilising and non-surrendering of	the entire budg	et provision in	the above case ha	ave not been
	intimated (August 2009).				
800	Other Expenditure				
{ 3660}	Assam Vikash Yojana General				
	S.	2,00.00	2,00.00		-2,00.00
	Reasons for non-utilising and non-surrendering of	,	,		
	intimated (August 2009).		. 1		
	5. Saving mentioned in note 4 above was partly of	f sat by aveass	under		
	Head	1-set by excess	Total	Actual	Excess +
			Grant	Expenditure	Saving -
				upees in lakh )	
2204	Sports and Youth Services				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
	General O.	3,68.65	3 60 65	8,02.20	11 22 55
	U.  Passons for incurring average avanaditure over the least	,	3,68.65		+4,33.55

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).

## Grant No. 74 Sports and Youth Services concld...

	Head			Actual Expenditure pees in lakh )	Excess + Saving -
800	Other Expenditure				
{ 1629}	Upgradation of Standard of AdmnAward of	11th Finance			
	Commission				
[ 548]	Other Institutes and Association				
	General				
	O.	15.15	15.15	56.37	+41.22
{ 3660}	Assam Vikash Yojana				
	General				
				2,00.00	+2,00.00
	Reasons for incurring excess expenditure of	over the budget pro	ovision in the	former and with	hout budget

provision in the latter case above have not been intimated (August 2009).

Grant No. 75 Information Techno	nology
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	Grant I.V. 75	Information recin	Total Grant	Actual Expenditure ees in thousand )	Excess + Saving -
Revenu	ue:				
Major I					
2852	Industries				
Voted	Original	12.00.00			
	Original Supplementary	12,00,00	12,00,00	11,99,82	-18
	Amount surrendered during the year	•••	12,00,00	11,99,02	-16
	rimount surrendered during the year				•••
Capita	l:				
Major I	Head:				
4859	Capital Outlay on Telecommunication ar Industries	nd Electronics			
Voted					
	Original	22,50,00			
	Supplementary		22,50,00	32,00	-22,18,00
	Amount surrendered during the year				•••
Notes a	Distribution of the grant and	actual expenditure	e between "Ge	neral" and "Sixth	
	Schedule (Part -I) Areas" is given below:-				
			Total	Actual	Excess +
			Total Grant	Actual Expenditure	Excess + Saving -
Reveni	ne:		Grant		
<b>Revenu</b> Voted	ue:		Grant	Expenditure	
	ue: General		Grant	Expenditure	
			Grant ( R	Expenditure upees in lakh )	Saving -
Voted	General Sixth Schedule (Pt. I) Areas Total		Grant ( R)	Expenditure upees in lakh )	-0.18
Voted Capita	General Sixth Schedule (Pt. I) Areas Total		Grant ( Ro	Expenditure upees in lakh )  11,99.82	-0.18
Voted	General Sixth Schedule (Pt. I) Areas Total I;		Grant ( Ro	Expenditure upees in lakh )  11,99.82 11,99.82	-0.18  -0.18
Voted Capita	General Sixth Schedule (Pt. I) Areas Total I: General		Grant ( R) 12,00.00 12,00.00	Expenditure upees in lakh )  11,99.82 11,99.82  32.00	-0.18
Voted Capita	General Sixth Schedule (Pt. I) Areas Total I: General Sixth Schedule (Pt. I) Areas		Grant ( R) 12,00.00 12,00.00 22,50.00	Expenditure upees in lakh )  11,99.82 11,99.82  32.00	-0.18  -0.18
Voted Capita	General Sixth Schedule (Pt. I) Areas Total  I:  General Sixth Schedule (Pt. I) Areas Total		Grant ( R) 12,00.00 12,00.00	Expenditure upees in lakh )  11,99.82 11,99.82  32.00	-0.18  -0.18
Voted  Capita  Voted	General Sixth Schedule (Pt. I) Areas Total  I:  General Sixth Schedule (Pt. I) Areas Total	18 lakh. No part of	Grant ( R) 12,00.00 12,00.00 22,50.00 22,50.00	Expenditure upees in lakh )  11,99.82 11,99.82  32.00 32.00	-0.18  -0.18 -22,18.00 
Voted  Capita  Voted	General Sixth Schedule (Pt. I) Areas Total  I:  General Sixth Schedule (Pt. I) Areas Total  ue:  2. The grant closed with a saving of Rs. 0. during the year.	18 lakh. No part of	Grant ( R) 12,00.00 12,00.00 22,50.00 22,50.00	Expenditure upees in lakh )  11,99.82 11,99.82  32.00 32.00	-0.18  -0.18 -22,18.00 
Voted  Capita  Voted	General Sixth Schedule (Pt. I) Areas Total  I:  General Sixth Schedule (Pt. I) Areas Total aue: 2. The grant closed with a saving of Rs. 0.	18 lakh. No part of	Grant ( R) 12,00.00 12,00.00 22,50.00 22,50.00	Expenditure upees in lakh )  11,99.82 11,99.82  32.00 32.00	-0.18  -0.18 -22,18.00 
Voted  Capita  Voted	General Sixth Schedule (Pt. I) Areas Total  I:  General Sixth Schedule (Pt. I) Areas Total  II:  2. The grant closed with a saving of Rs. 0. during the year.  3. Saving occurred mainly under-	18 lakh. No part of	Grant ( R)  12,00.00 12,00.00  22,50.00 22,50.00 f the saving was	Expenditure upees in lakh)  11,99.82 11,99.82  32.00 32.00 as anticipated and	-0.180.18 -22,18.0022,18.00 surrendered
Capital Voted	General Sixth Schedule (Pt. I) Areas Total  I:  General Sixth Schedule (Pt. I) Areas Total aue:  2. The grant closed with a saving of Rs. 0. during the year.  3. Saving occurred mainly under- Head	18 lakh. No part of	Grant (R)  12,00.00 12,00.00  22,50.00 22,50.00 f the saving was  Total Grant	Expenditure upees in lakh)  11,99.82 11,99.82  32.00 32.00 as anticipated and	-0.180.18 -22,18.0022,18.00 surrendered
Capita Voted  Revenue	General Sixth Schedule (Pt. I) Areas Total  I:  General Sixth Schedule (Pt. I) Areas Total aue:  2. The grant closed with a saving of Rs. 0. during the year.  3. Saving occurred mainly under- Head  Industries	18 lakh. No part of	Grant (R)  12,00.00 12,00.00  22,50.00 22,50.00 f the saving was  Total Grant	Expenditure upees in lakh)  11,99.82 11,99.82  32.00 32.00 as anticipated and  Actual  Expenditure	-0.180.18 -22,18.0022,18.00 surrendered
Capita Voted  Revenue 2852 II.	General Sixth Schedule (Pt. I) Areas Total  1: General Sixth Schedule (Pt. I) Areas Total  ue: 2. The grant closed with a saving of Rs. 0. during the year. 3. Saving occurred mainly under- Head  Industries State Plan and Non Plan Schemes	·	Grant (R)  12,00.00 12,00.00  22,50.00 22,50.00 f the saving was  Total Grant	Expenditure upees in lakh)  11,99.82 11,99.82  32.00 32.00 as anticipated and  Actual  Expenditure	-0.180.18 -22,18.0022,18.00 surrendered
Capita Voted  Revenue	General Sixth Schedule (Pt. I) Areas Total  I:  General Sixth Schedule (Pt. I) Areas Total aue:  2. The grant closed with a saving of Rs. 0. during the year.  3. Saving occurred mainly under- Head  Industries	·	Grant (R)  12,00.00 12,00.00  22,50.00 22,50.00 f the saving was  Total Grant	Expenditure upees in lakh)  11,99.82 11,99.82  32.00 32.00 as anticipated and  Actual  Expenditure	-0.180.18 -22,18.0022,18.00 surrendered

	Grant No. 75 Information Technology contd				
	Head		Total Grant ( R	Actual Expenditure upees in lakh )	Excess + Saving -
{ 3171}	Implementation of I.T. Policy General				
	O.	30.00	30.00		-30.00
{ 3415}	Mukhya Mantrir Tathya Prajukti Aru Niyog Achoni General				
	О.	50.00	50.00	30.00	-20.00
{ 3752}	Establishment of IT Park General				

Reduction of provision of Rs. 3,70.00 lakh under the sub head {3752} above was reportedly due to non-submission of proposals due to change in the programme vision necessiated by change in current ICT (Information & Communication Technology) and ITES (Information Technology Enable Service) scenario. Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).

5,00.00

-3,70.00

1.30.00

1.00.00

-30.00

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

O.

R.

	Head		Total Grant ( R	Actual Expenditure Supees in lakh )	Excess + Saving -
2852	Industries			-	
II.	State Plan and Non Plan Schemes				
07	Telecommunication and Electronic Industries				
202	Electronics				
{ 3412}	Promotion of Information Technology				
	General				
	O.	20.00	32.00	82.00	+50.00
	R.	12.00			
{ 3413}	Supply of Computer to Various Institution				
	General				
	O.	20.00	20.00	50.00	+30.00
{ 3750}	Construction of Building for State Data Centre				
	General				
	0.	50.00	2,20.00	2,20.00	
	R.	1,70.00			
{ 3751}	Assam Online Portal				
,	General				
	0.	3,00.00	5,00.00	5,00.00	
	R.	2,00.00	•	•	
	A	1 .1 1.1	1 (0410) D 1	70.00111 1	

Augmentation of provision of Rs. 12.00 lakh under the sub head {3412}, Rs. 1,70.00 lakh under the sub head {3750} and Rs. 2,00.00 lakh under the sub head {3751} above was reportedly due to requirement of more fund as the original budget provision was not adequate enough to meet the current year's expenditure. Reasons for incurring excess expenditure over the budget provision in two cases above have not been intimated (August 2009).

## Grant No. 75 Information Technology concld...

## Capital:

- 5. The grant closed with a saving of Rs. 22,18.00 lakh. No part of the saving was anticipated and surrendered during the year.
- 6. Saving occurred under-

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	( R	(upees in lakh	

4859 Capital Outlay on Telecommunication and Electronics

Industries

- II. State Plan and Non Plan Schemes
- 02 Electronics
- 800 Other Expenditure
- { 2048} National E-Governance Action Plan (NEGAP)

General

O. 22,50.00 22,50.00 32.00 -22,18.00

Reasons for huge saving and non-surrendering of the balance provision in the above case have not been intimated (August 2009).

## Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council)

Total Excess + Actual **Grant Expenditure** Saving - $(\ Rupees\ in\ thousand\ )$ 

#### Pavanua .

Revenu	t <b>:</b>				
Major H	ead:				
2039	State Excise Duties				
2059	Public Works				
2202	General Education				
2203	Technical Education				
2204	Sports and Youth Services				
2205	Art and Culture				
2210	Medical and Public Health				
2211	Family Welfare				
2215	Water Supply and Sanitation				
2216	Housing				
2217	Urban Development				
2220	Information and Publicity				
2225	Welfare of Scheduled Castes, Scheduled Tribes	s and Other			
	Backward Classes				
2235	Social Security and Welfare				
2236	Nutrition				
2401	Crop Husbandry				
2402	Soil and Water Conservation				
2403	Animal Husbandry				
2404	Dairy Development				
2405	Fisheries				
2406	Forestry and Wild Life				
2408	Food Storage and Warehousing				
2415	Agricultural Research and Education				
2425	Co-operation				
2435	Other Agricultural Programmes				
2501	Special Programmes for Rural Development				
2515	Other Rural Development Programmes				
2701	Major and Medium Irrigation				
2702	Minor Irrigation				
2711	Flood Control and Drainage				
2851	Village and Small Industries				
3054	Roads and Bridges				
3452	Tourism				
3475	Other General Economic Services				
Voted					
	Original	3,57,10,86			
	Supplementary	48,36,45	4,05,47,31	3,12,68,81	-92,78,50
	Amount surrendered during the year				

# Capital:

## Major Head:

- 4059 Capital Outlay on Public Works 4202
- Capital Outlay on Education, Sports, Art and Culture
- Capital Outlay on Medical and Public Health 4210
- 4216 Capital Outlay on Housing
- 4225 Capital Outlay on Welfare of SC/ST/OBC
- 4250 Capital Outlay on other Social Services

### Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

4552	Capital Outlay on North Eastern Areas				
4701	Capital Outlay on Major and Medium Irrigation				
4702	Capital Outlay on Minor Irrigation				
4705	Capital Outlay on Command Area Development				
4711	Capital Outlay on Flood Control projects				
4851	Capital Outlay on Village and Small Industries				
5054	Capital Outlay on Roads and Bridges				
5055	Capital Outlay on Road Transport				
5452	Capital Outlay on Tourism				
6851	Loans for Village and Small Industries				
Voted					
	Original	51,58,00			
	Supplementary	56,92,00	1,08,50,00	1,33,67,28	+25,17,28
	Amount surrendered during the year				

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

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

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

	` '	Total Grant ( F	Actual Expenditure Rupees in lakh )	Excess + Saving -
Revenue:				
Voted				
Gen	eral			
Sixt	h Schedule (Pt. I) Areas	4,05,47.31	3,12,68.81	-92,78.50
Tota	ıl	4,05,47.31	3,12,68.81	-92,78.50
Capital:				
Voted				
Gen	eral			
Sixt	h Schedule (Pt. I) Areas	1,08,50.00	1,33,67.28	+25,17.28
Tota	ıl	1,08,50.00	1,33,67.28	+25,17.28
-				

### Revenue:

- 2. The grant in the revenue section closed with a saving of Rs. 92,78.50 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.92,78.50 lakh, the supplementary provision of Rs. 48,36.45 lakh (Rs. 31,58.28 lakh obtained in August 2008 and Rs. 16,78.17 lakh obtained in January 2009) proved injudicious.

4. Saving occurred mainly under-

	4. Buving occurred manny under				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(R	upees in lakh )	
2059	Public Works				
II.	State Plan and Non Plan Schemes				
80	General				
001	Direction and Administration				
	Sixth Schedule (Pt.I) Areas				
	O.	1,05.10	1,05.10	•••	-1,05.10
	Reasons for non-utilising and non-surrende	ering of the entire budg	get provision in	the above case ha	ave not been
	intimated (August 2009).				
2202	General Education				

- II. State Plan and Non Plan Schemes
- 01 **Elementary Education**

	Grant No. 76 Hill Areas Department (Karbi Anglon Head	_		Ewoos
	neau	Total Grant	Actual Expenditure	Excess + Saving -
			Rupees in lakh )	Saving -
102	Assistance to Non-Government Primary Schools	(-	, , , , , , , , , , , , , , , , , , ,	
{ 0167}	Government Teachers Serving in Non-Government Middle			
	School			
	Sixth Schedule (Pt.I) Areas			
	O. 17,29.37	17,29.37	85.21	-16,44.16
102	Reasons for saving in the above case have not been intimated (	August 2009).		
103	Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I) Areas			
	O. 32,67.13	34,96.05		-34,96.05
	S. 2,28.92	54,76.05	•••	34,70.03
	Reasons for non-utilising and non-surrendering of the entire b	udget provision	in the above case h	ave not been
	intimated (August 2009).			
02	Secondary Education			
101	Inspection			
{ 0179}	Inspection of Govt. School			
	Sixth Schedule (Pt.I) Areas O. 9,07.57	9,07.57	6,31.23	-2,76.34
	Reasons for saving in the above case have not been intimated (	,	0,31.23	-2,70.34
109	Government Secondary Schools	riagust 2007).		
{ 0576}	Secondary School for Boys			
	Sixth Schedule (Pt.I) Areas			
	O. 1,05.00	1,05.00	62.88	-42.12
440	Reasons for saving in the above case have not been intimated (	(August 2009).		
110	Assistance to Non-Government Secondary Schools			
{ 0579}	Grants to non-Government Secondary Boys and Girls School			
	Sixth Schedule (Pt.I) Areas			
	O. 58.60	58.60	5.79	-52.81
	Reasons for saving in the above case have not been intimated (	(August 2009).		
800	Other Expenditure			
{ 3586}	Cycle Distribution to BPL Girls Students			
	Sixth Schedule (Pt.I) Areas S. 50.00	50.00		-50.00
	Reasons for non-utilising and non-surrendering of the entire b		 in the above case b	
	intimated (August 2009).	daget provision	in the above case i	ave not been
03	University and Higher Education			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas	20.02		20.02
	O. 39.92	39.92	 in the cheve cose h	-39.92
	Reasons for non-utilising and non-surrendering of the entire b intimated (August 2009).	udget provision	iii tile above case i	lave not been
103	Government Colleges and Institutes			
{ 0597}	Government Art College			
	Sixth Schedule (Pt.I) Areas			
	O. 6,25.86	6,25.86	3,59.04	-2,66.82
2210	Reasons for saving in the above case have not been intimated (	(August 2009).		
2210	Medical and Public Health			
II. 02	State Plan and Non Plan Schemes Urban Health Services- Other systems of medicines			
02	ordan realth betvices. Other systems of medicines			

	Grant No. 76 Hill Areas Department (Karbi Angle Head	Total Grant	Council) contd Actual Expenditure Rupees in lakh)	Excess + Saving -
101	Ayurveda			
{ 0735}	•			
	Sixth Schedule (Pt.I) Areas O. 45.9:	5 45.95	2.72	-43.23
	Reasons for huge saving in the above case have not been int			-43.23
01	Urban Health Services-Allopathy			
110	Hospital and Dispensaries			
	Sixth Schedule (Pt.I) Areas S. 9,50.00	9,50.00		-9,50.00
	5,50.00	),50.00	•••	-2,50.00
{ 0707}	Laper Hospital			
	Sixth Schedule (Pt.I) Areas	20.10	21 47	26.62
	O. 68.10 Reasons for non-utilising and non-surrendering of the entire		31.47	-36.63
	the latter case above have not been intimated (August 2009)		ii tile former east	and saving in
	,			
03	Rural Health Services - Allopathy			
103	Primary Health Centres Primary Health Units			
{ 0720}	Sixth Schedule (Pt.I) Areas			
	O. 4,29.5	1 4,29.51	3,07.80	-1,21.71
	Reasons for saving in the above case have not been intimate	d (August 2009).		
104	Community Health Centres			
	Sixth Schedule (Pt.I) Areas O. 53.2:	2 53.22	4.83	-48.39
	Reasons for saving in both the above cases have not been in			10.57
06	Public Health	, 0		
101	Prevention and Control of diseases	1		
{ 0/48}	Epidemic General including Cholera, Dysentry ,Typhoic etc.	1		
	Sixth Schedule (Pt.I) Areas			
	O. 54.44	54.48	19.63	-34.85
( 07.40)				
{ 0749}	Leprosy Sixth Schedule (Pt.I) Areas			
	O. 1,17.00	3 1,17.03	42.25	-74.78
	Reasons for saving in the above case have not been intimate			
2211	Family Welfare			
III. 003	Centrally Sponsored Schemes Training			
	Training of A.N.M.S.			
( )	Sixth Schedule (Pt.I) Areas			
	O. 36.09	36.05	19.20	-16.85

Reasons for saving in the above case have not been intimated (August 2009).

	Grant No. 76 Hill Areas Department (Kar Head	bi Anglong A	Total Grant E	ncil) contd Actual xpenditure ees in lakh )	Excess + Saving -
101 { 0770}	Rural Family Welfare Services Rural Family Welfare Sub-Centre Sixth Schedule (Pt.I) Areas O.	2,68.23	2,68.23	2,11.76	-56.47
2215 II. 01 101	Reasons for saving in the above case have not been a Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Urban Water Supply Programmes	,	,	2,11.70	-50.47
	Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have not been	7,45.21 6.00 intimated (Au	7,51.21	4,97.64	-2,53.57
102	Rural water supply programmes Sixth Schedule (Pt.I) Areas		.gust 2009).		
	S.	20.00	20.00		-20.00
{ 0779}	Operation & Maintenance Sixth Schedule (Pt.I) Areas				
	O.  Reasons for non-utilising and non-surrendering of the latter case above have not been intimated (August		57.68 get provision in th	33.64 ne former case a	-24.04 and saving in
III. 01 102 { 0777}	Sixth Schedule (Pt.I) Areas	39,24.72	39,24.72	23,41.72	-15,83.00
2220 II. 60 106	Reasons for saving in the above case have not been information and Publicity State Plan and Non Plan Schemes Others Field Publicity Sixth Schedule (Pt.I) Areas		,	23,11.72	13,03.00
2225 II. 02	O. Reasons for saving in the above case have not been a Welfare of Scheduled Castes, Scheduled Tribes at Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Tribes		25.43 agust 2009).	4.49	-20.94
190	Assistance to Public Sector and Other Undertakings Sixth Schedule (Pt.I) Areas				
	S.	2,28.15	2,28.15		-2,28.15

	Grant No. 76 Hill Areas Department (Karb Head	oi Anglong Auto	Total Grant Exp	il) contd Actual enditure in lakh)	Excess + Saving -
{ 0834}	Administration by the District Council Assista (Grants-in-aid)	nce for			
	Sixth Schedule (Pt.I) Areas	00.00	1.16.10	42.41	70.60
	O. S.	80.00 36.10	1,16.10	43.41	-72.69
	3.	30.10			
{ 1128}	Intregated Jumia Development Project ( IJDP) Sixth Schedule (Pt.I) Areas				
	0.	2,00.00	2,00.00		-2,00.00
800 { 1670}	Reasons for saving in one and non-utilising and nor cases above have not been intimated (August 2009).  Other Expenditure  Assistance to District Council Election  Sixth Schedule (Pt.I) Areas	n-surrendering of	the entire budg	et provision in	other two
	0.	2,00.00	2,00.00		-2,00.00
IV. 02 190 { 1657}	Areas (WDPSCA) Sixth Schedule (Pt.I) Areas	ltivation			
	O. S.	2,75.00 25.00	3,00.00	•••	-3,00.00
2235 II. 02 103 { 0956} [ 351]	Reasons for non-utilising and non-surrendering of the intimated (August 2009). Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Women's Welfare Other women welfare Schemes Integrated Women's Empowerment Programme (IWI Sixth Schedule (Pt.I) Areas	e entire budget p	provision in the a	above case hav	re not been
	S.	2,40.00	2,40.00	1,29.66	-1,10.34
III. 02 102	Reasons for saving in the above case have not been in Centrally Sponsored Schemes Social Welfare Child Welfare Sixth Schedule (Pt.I) Areas O.	ntimated (August 95.00	95.00		-95.00
	Reasons for non-utilising and non-surrendering of the	e entire budget p	provision in the a	above case hav	e not been
	intimated (August 2009).				

	Grant No. 76 Hill Areas Department (Karbi Anglong Head	Total Grant	ouncil) contd Actual Expenditure upees in lakh )	Excess + Saving -
2401 II. 001 { 0240}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 12,04.49 S. 49.91	12,54.40	9,49.56	-3,04.84
{ 0252} 105	Training and Visit Programme Sixth Schedule (Pt.I) Areas O. 1,54.66 Reasons for saving in both the above cases have not been intimated Manures and Fertilisers	1,54.66 ated (August 200	17.62 9).	-1,37.04
{ 1043} 109	Soil Testing Laboratories Sixth Schedule (Pt.I) Areas O. 42.10 Reasons for saving in the above case have not been intimated (A Extension and Farmers' Training	42.10 August 2009).	9.51	-32.59
	Agricultural Information Sixth Schedule (Pt.I) Areas O. 18.43 Reasons for non-utilising and non-surrendering of the entire but intimated (August 2009).	18.43 dget provision in	In the above case h	-18.43 ave not been
113	Agricultural Engineering Sixth Schedule (Pt.I) Areas S. 1,90.00	1,90.00		-1,90.00
{ 1092}	Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas O. 70.40 Reasons for non-utilising and non-surrendering of the entire but the latter case above have not been intimated (August 2009).	70.40 dget provision ir	1.07 at the former case a	-69.33 and saving in
119	Horticulture and Vegetable Crops Sixth Schedule (Pt.I) Areas S. 1,90.00	1,90.00	46.75	-1,43.25
{ 1100}	Development of Progeny Orchards Sixth Schedule (Pt.I) Areas O. 26.45 Reasons for saving in the former case and non-utilising and not the latter case above have not been intimated (August 2009).	26.45 n-surrendering of	 f the entire budget	-26.45 provision in
800 { 0171}	Other Expenditure H.Y.V. Programme Sixth Schedule (Pt.I) Areas O. 22.99 Reasons for huge saving in the above case have not been intimated	22.99 ted (August 2009	0.62	-22.37

	Grant No. 76 Hill Areas Department (Kar Head	rbi Anglong A	Total Grant Ex	Actual spenditure es in lakh)	Excess + Saving -
2402 II. 001 { 0172}	Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Headquarter's Establishment Sixth Schedule (Pt.I) Areas O.	1,42.54	1,43.03	40.46	-1,02.57
{ 0240}	S. Subordinate Establishment	0.49			
	Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in both the above cases have not	6,03.17 17.46 t been intimate	6,20.63 ed (August 2009).	3,35.89	-2,84.74
102	Soil Conservation Sixth Schedule (Pt.I) Areas S. Reasons for huge saving in the above case have not	90.00	90.00	0.08	-89.92
2403 II. 001 { 0240}	Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O.	19.45	19.45		-19.45
101 { 0279}	Reasons for non-utilising and non-surrendering of intimated (August 2009).  Veterinary Services and Animal Health  Veterinary Hospital and Dispensaries  Sixth Schedule (Pt.I) Areas			above case ha	
102	O. Reasons for saving in the above case have not been Cattle and Buffalo Development Sixth Schedule (Pt.I) Areas	1,46.72 intimated (Au	1,46.72 gust 2009).	91.77	-54.95
( 1157)	S.	1,00.00	1,00.00		-1,00.00
{ 115/}	Cattle Farms Sixth Schedule (Pt.I) Areas O.	4,60.97	4,60.97	34.23	-4,26.74
{ 1159}	Cattle Breeding Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrendering of cases above have not been intimated (August 2009)		88.24 get provision in o	46.23 ne and saving	-42.01 in other two
103 { 1162}	Poultry Development Poultry Farms Sixth Schedule (Pt.I) Areas O.	6,22.09	6,22.09	84.08	-5,38.01
	Reasons for huge saving in the above case have not	been intimated	d (August 2009).		

	Grant No. 76 Hill Areas Department (Karbi Anglong A			_
	Head	Total	Actual	Excess +
			expenditure	Saving -
		( Rup	ees in lakh )	
105	Piggery Development			
{ 1167}	Pig Farms			
	Sixth Schedule (Pt.I) Areas	4504	44.50	2125
	O. 46.04	46.04	11.78	-34.26
000	Reasons for saving in the above case have not been intimated (Aug	gust 2009).		
800	Other Expenditure			
{ 1183}	Other Veterinary Development Schemes			
	Sixth Schedule (Pt.I) Areas	44.22	1.20	12.02
	O. 44.22	44.22	1.39	-42.83
2404	Reasons for saving in the above case have not been intimated (Aug	gust 2009).		
2404	Dairy Development			
II.	State Plan and Non Plan Schemes			
192	Milk Supply Scheme			
{ 1199}	Establishment of Rural Dairy Centre			
	Sixth Schedule (Pt.I) Areas			
	0. 1,93.03	1,93.03	1,11.83	-81.20
2407	Reasons for saving in the above case have not been intimated (Aug	gust 2009).		
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143}	District Administration			
	Sixth Schedule (Pt.I) Areas	2 22 66	1.06.22	1 17 11
	O. 2,19.02	2,23.66	1,06.22	-1,17.44
	S. 4.64	. 2000)		
101	Reasons for saving in the above case have not been intimated (Aug	gust 2009).		
101	Inland fisheries			
{ 0106}	Applied Nutrition Programme			
	Sixth Schedule (Pt.I) Areas	1.02.70	00.00	1 10 70
	O. 1,91.98	1,92.79	80.09	-1,12.70
	S. 0.81	. 2000)		
2406	Reasons for saving in the above case have not been intimated (Aug	gust 2009).		
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry Direction and Administration			
001				
{ 01/2}	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas	2 17 52	2 20 76	77 77
	O. 3,17.53	3,17.53	2,39.76	-77.77
1 02401	Subordinate Establishment			
<sub>1</sub> υ2 <del>4</del> υ}	Sixth Schedule (Pt.I) Areas			
	O. 5,53.77	5,53.77	2,64.44	-2,89.33
	Reasons for saving in both the above cases have not been intimated			-2,09.33
	reasons for saving in both the above cases have not been intilliated	a (2 14545t 2007).		

	Grant No. 76 Hill Areas Department (Karbi Angle Head	ong Autonomous C Total Grant	Council) contd Actual Expenditure	Excess + Saving -
			Rupees in lakh )	Saving -
005 { 1228}	Survey and Utilization of Forest Resources Survey & Extension of Forest Sixth Schedule (Pt.I) Areas			
	O. 7,80.50	,	59.57	-7,21.01
IV. 03 101 { 1262}	Reasons for huge saving in the above case have not been int Central Sector Schemes Waste Land Development National Waste land Development Programme Integrated Waste Land Development Project Sixth Schedule (Pt.I) Areas	imated (August 200	9).	
	O. 40.00			-40.00
2425 II. 001 { 1311}	Reasons for non-utilising and non-surrendering of the entire intimated (August 2009).  Co-operation State Plan and Non Plan Schemes Direction and Administration Headquarter's Organisation for Hills District Sixth Schedule (Pt.I) Areas	budget provision i	n the above case h	ave not been
	O. 1,22.22	2 1,22.22	17.43	-1,04.79
101 { 1316}	Reasons for saving in the above case have not been intimate Audit of Co-operatives Sub-Divisional Organisation Transferred Staff Sixth Schedule (Pt.I) Areas	d (August 2009).		
	O. 73.99		11.26	-62.72
108 { 1298}	Reasons for saving in the above case have not been intimate Assistance to other Co-operatives Working Capital Grants to LAMPS for dealing Essentia Commodities Sixth Schedule (Pt.I) Areas			
	S. 60.00			-60.00
2515 II. 001 { 0172}	Reasons for non-utilising and non-surrendering of the entire intimated (August 2009).  Other Rural Development Programmes  State Plan and Non Plan Schemes  Direction and Administration  Headquarter's Establishment  Sixth Schedule (Pt.I) Areas			
	O. 24.99		5,07.51	-5,39.47
800	S. 10,22.00 Reasons for saving in the above case have not been intimate Other Expenditure Sixth Schedule (Pt.I) Areas			
	O. 3,27.12			-3,27.12
	Reasons for non-utilising and non-surrendering of the entire intimated (August 2009).	e budget provision is	n the above case h	ave not been

	Grant No. 76 Hill Areas Department (Karbi Ang Head	long Autonomous ( Total Grant	Council) contd Actual Expenditure	Excess + Saving -
			Rupees in lakh )	Saving -
2701 II. 04 800 { 1943}	Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation -Non-commercial Other Expenditure Maintenance of Irrigation Projects Sixth Schedule (Pt.I) Areas O. 2,61.6		4.53	-3,95.72
	S. 1,39.2			ŕ
2702 II. 01 102 { 1374}	Reasons for huge saving in the above case have not been in Minor Irrigation State Plan and Non Plan Schemes Surface Water Lift Irrigation Schemes Minor Lift Irrigation Sixth Schedule (Pt.I) Areas O. 7,11.7	75 8,88.47	9). 4,88.39	-4,00.08
	S. 1,76.7 Reasons for saving in the above case have not been intimate			
2851 II. 01 001 { 0240}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas	ou (Tugust 2007).		
	O. 1,78.9	1,78.92	73.79	-1,05.13
107 { 0016}	Reasons for saving in the above case have not been intimate Sericulture Industries District Development Schemes Sixth Schedule (Pt.I) Areas O. 80.9	· ·	21.09	-59.83
{ 0017}	Sericulture farms			
[ 222] 03 001	Development & Expansion of Silk Industries Sixth Schedule (Pt.I) Areas O. 2,10.5 Reasons for saving in both the above cases have not been in Handloom & Textile Direction and Administration	,	38.32	-1,72.24
	Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 1,56.0	1,56.04	11.86	-1,44.18
003	Reasons for huge saving in the above case have not been in Training Sixth Schedule (Pt.I) Areas			,
103	O. 51.3 Reasons for saving in the above case have not been intimate Handloom Industries		13.12	-38.27
	Sixth Schedule (Pt.I) Areas S. 1,44.0	1,44.00		-1,44.00

	Grant No. 76 Hill Areas Department (Karbi Anglong Auto Head	Total Grant E	Actual Expenditure sees in lakh )	Excess + Saving -
{ 3019}	Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I) Areas O. 19.71 Reasons for non-utilising and non-surrendering of the entire budget the latter case above have not been intimated (August 2009).	19.71 provision in tl	2.75 he former case an	-16.96 nd saving in
3054 II. 03 337 { 0189} [ 001]	Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Maintenance & Repairs Work Charged & Master Rolls Sixth Schedule (Pt.I) Areas S. 50.00	50.00		-50.00
[ 585]	Work Charged			
	Sixth Schedule (Pt.I) Areas O. 1,40.00 Reasons for non-utilising and non-surrendering of the entire budget p	1,40.00 provision in b	 oth the above cas	-1,40.00 ses have not
80 001 { 1382}	been intimated (August 2009). General Direction and Administration Execution (General) Sixth Schedule (Pt.I) Areas			0.07.00
800 { 0152}	O. 23,09.34  Reasons for saving in the above case have not been intimated (Augus Other Expenditure  Establishment  Sixth Schedule (Pt.I) Areas	23,09.34 st 2009).	14,12.04	-8,97.30
	O. 2,82.52 Reasons for huge saving in the above case have not been intimated (A	2,82.52 August 2009).	61.81	-2,20.71
	5. Saving mentioned in note 4 above was partly counter-balanced by <b>Head</b>	Total Grant E	Actual Expenditure	Excess + Saving -
2059 II. 01 053 { 0220}	Public Works State Plan and Non Plan Schemes Office Buildings Maintenance and Repairs Public works Sixth Schedule (Pt.I) Areas O. 32.12 Reasons for incurring excess expenditure over the budget provision h	32.12	sees in lakh)  82.54 intimated (Augus	+50.42 st 2009).
2202 II. 01	General Education State Plan and Non Plan Schemes Elementary Education			

Grant No. 76 Hill Areas Department (Ka Head	rbi Anglong Au	Total Grant Ex	Actual xpenditure	Excess + Saving -
Sixth Schedule (Pt.I) Areas O.	13,62.31 budget provision	13,62.31	17,02.52	+3,40.21 st 2009).
Government Teachers Serving in Non-Government Secondary Schools Sixth Schedule (Pt.I) Areas O.	23,63.97	23,63.97 have not been ir	30,40.08 ntimated (Augu	+6,76.11 st 2009).
Grants to Non-Government Arts College Sixth Schedule (Pt.I) Areas O.	1,01.16	1,01.16 have not been ir	2,36.79 ntimated (Augu	+1,35.63 st 2009).
Sixth Schedule (Pt.I) Areas O.	61.99 budget provision	61.99 have not been ir	92.44 ntimated (Augu	+30.45 st 2009).
Sixth Schedule (Pt.I) Areas O.	23.66 adget provision h	23.66 ave not been inti	1,85.46 imated (August	+1,61.80 2009).
Medical Stores Depots Sixth Schedule (Pt.I) Areas O.	9.15	9.15	4,91.64	+4,82.49
2009). Hospital and Dispensaries	3,09.81			+5,75.29
	Government Primary Schools Government Middle School Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditure over the Secondary Education Assistance to Non-Government Secondary Schools Government Teachers Serving in Non-Government Secondary Schools Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditure over the University and Higher Education Assistance to Non-Government Colleges and Instit Grants to Non-Government Arts College Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditure over the Adult Education Direction and Administration Headquarter's Establishment Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditure over the Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration District Establishment Sixth Schedule (Pt.I) Areas O. Reasons for incurring huge expenditure over the but Medical Stores Depots Sixth Schedule (Pt.I) Areas O. Reasons for incurring huge excess expenditure over the but Medical Stores Depots Sixth Schedule (Pt.I) Areas O. Reasons for incurring huge excess expenditure over the but Medical Stores Depots Sixth Schedule (Pt.I) Areas O. Reasons for incurring huge excess expenditure over the but Medical Stores Depots Sixth Schedule (Pt.I) Areas O. Reasons for incurring huge excess expenditure over the but Medical Stores Depots Sixth Schedule (Pt.I) Areas O. Reasons for incurring huge excess expenditure over the but Medical Stores Depots Sixth Schedule (Pt.I) Areas O. Reasons for incurring huge excess expenditure over the but Medical Government Hospital Sixth Schedule (Pt.I) Areas	Government Primary Schools Government Middle School Sixth Schedule (Pt.I) Areas O. 13,62.31 Reasons for incurring excess expenditure over the budget provision Secondary Education Assistance to Non-Government Secondary Schools Government Teachers Serving in Non-Government Secondary Schools Sixth Schedule (Pt.I) Areas O. 23,63.97 Reasons for incurring excess expenditure over the budget provision University and Higher Education Assistance to Non-Government Colleges and Institutes Grants to Non-Government Arts College Sixth Schedule (Pt.I) Areas O. 1,01.16 Reasons for incurring excess expenditure over the budget provision Adult Education Direction and Administration Headquarter's Establishment Sixth Schedule (Pt.I) Areas O. 61.99 Reasons for incurring excess expenditure over the budget provision Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration District Establishment Sixth Schedule (Pt.I) Areas O. 23.66 Reasons for incurring huge expenditure over the budget provision in Medical Stores Depots Sixth Schedule (Pt.I) Areas O. 9.15 Reasons for incurring huge excess expenditure over the budget provision in Medical Stores Depots Sixth Schedule (Pt.I) Areas O. 9.15 Reasons for incurring huge excess expenditure over the budget provision in Medical Stores Depots Sixth Schedule (Pt.I) Areas O. 9.15 Reasons for incurring huge excess expenditure over the budget provision in Sixth Schedule (Pt.I) Areas O. 9.15 Reasons for incurring huge excess expenditure over the budget provision in Sixth Schedule (Pt.I) Areas O. 9.15 Reasons for incurring huge excess expenditure over the budget provision in Sixth Schedule (Pt.I) Areas	Head  Government Primary Schools Government Middle School Sixth Schedule (Pt.I) Areas O. 13,62,31 13,62,31 Reasons for incurring excess expenditure over the budget provision have not been in the state Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration Headquarter's Establishment Sixth Schedule (Pt.I) Areas O. 10,116 19,915 Reasons for incurring excess expenditure over the budget provision have not been in the state Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration Headquarter's Establishment Sixth Schedule (Pt.I) Areas O. 23,66 Reasons for incurring excess expenditure over the budget provision have not been in the state Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration Headquarter's Establishment Sixth Schedule (Pt.I) Areas O. 23,66 Reasons for incurring excess expenditure over the budget provision have not been in the state Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration Headcal Stores Depots Sixth Schedule (Pt.I) Areas O. 9,15 9,15 Reasons for incurring huge excess expenditure over the budget provision have not been in the state Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration District Establishment Sixth Schedule (Pt.I) Areas O. 9,15 9,15 Reasons for incurring huge excess expenditure over the budget provision have not been in the state Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration District Establishment Sixth Schedule (Pt.I) Areas O. 9,15 9,15 Reasons for incurring huge excess expenditure over the budget provision have not been in the state Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration District Establishment Sixth Schedule (Pt.I) Areas O. 9,15 9,15 Reasons for incurring huge excess expenditure over the budget provision have not been in the state Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration Direction and	Government Primary Schools Government Middle School Sixth Schedule (Pt.I) Areas  O. 13,62,31 13,62,31 17,02,52 Reasons for incurring excess expenditure over the budget provision have not been intimated (Augusters Schools) Government Teachers Serving in Non-Government Secondary Schools Sixth Schedule (Pt.I) Areas O. 23,63,97 23,63,97 30,40,08 Reasons for incurring excess expenditure over the budget provision have not been intimated (Augusters Schools) Sixth Schedule (Pt.I) Areas O. 23,63,97 23,63,97 30,40,08 Reasons for incurring excess expenditure over the budget provision have not been intimated (Augusters Schools) Sixth Schedule (Pt.I) Areas O. 1,01,16 1,01,16 2,36,79 Reasons for incurring excess expenditure over the budget provision have not been intimated (Augusters Schools) Sixth Schedule (Pt.I) Areas O. 1,01,16 1,01,16 2,36,79 Reasons for incurring excess expenditure over the budget provision have not been intimated (Augusters Schools) Sixth Schedule (Pt.I) Areas O. 61,99 61,99 92,44 Reasons for incurring excess expenditure over the budget provision have not been intimated (Augusters Schools) Sixth Schedule (Pt.I) Areas O. 61,99 61,99 92,44 Reasons for incurring excess expenditure over the budget provision have not been intimated (Augusters Schools) Sixth Schedule (Pt.I) Areas O. 23,66 23,66 1,85,46 Reasons for incurring huge expenditure over the budget provision have not been intimated (Auguster Schools) Sixth Schedule (Pt.I) Areas O. 9,15 9,15 4,91,64 Reasons for incurring huge excess expenditure over the budget provision have not been intimated (Augusters Schools) Sixth Schedule (Pt.I) Areas O. 9,15 0,15 0,164 Reasons for incurring huge excess expenditure over the budget provision have not been intimated (Augusters Schools) Sixth Schedule (Pt.I) Areas O. 9,15 0,15 0,164 Reasons for incurring huge excess expenditure over the budget provision have not been intimated (Augusters Schools) Sixth Schedule (Pt.I) Areas

	Grant No. 76 Hill Areas Department (Karbi Anglong Auto	nomous (	Council) contd	
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
			Rupees in lakh )	5wg
		( 1	tupees in takii )	
( 0710)	Other T.D. Heeritel/Clinic			
{ 0/10}	Other T.B. Hospital/Clinic			
	Sixth Schedule (Pt.I) Areas			
	O. 39.86	39.86	1,06.67	+66.81
	Reasons for incurring excess expenditure over the budget provision	in both	the above cases hav	e not been
	intimated (August 2009).			
03	Rural Health Services - Allopathy			
110	Hospitals and Dispensaries			
{ 0288}	Hospital & Dispensaries			
,	Sixth Schedule (Pt.I) Areas			
	O. 1,48.86	1,48.86	4,67.66	+3,18.80
	Reasons for incurring excess expenditure over the budget provision has	,	,	,
	Reasons for incurring excess expenditure over the budget provision ha	ave not be	en mumateu (Augus	1 2009).
2211	F 3 W 10			
2211	Family Welfare			
II.	State Plan and Non Plan Schemes			
103	Maternity and Child Health			
{ 0771}	Immunisation of Infants & Children against Dip-the-			
	ria,Polio & typhoid			
	Sixth Schedule (Pt.I) Areas			
	O. 16.44	16.44	37.89	+21.45
	Reasons for incurring excess expenditure over the budget provision has	ave not be	en intimated (Augus	t 2009).
			( <b>8</b>	, .
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01				
	Water Supply			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas		. =	
	S. 10.00	10.00	1,76.05	+1,66.05
	Reasons for incurring huge excess expenditure over the budget pro	vision ha	ve not been intimat	ed (August
	2009).			
02	Sewerage and Sanitation			
102	Rural Water Supply Schemes			
	Sixth Schedule (Pt.I) Areas			
	` '		55.90	+55.90
	Reasons for incurring expenditure without budget provision have not	heen intin		
2216	Housing	occii ilitili	iatea (11agust 2007).	
II.	<del>-</del>			
	State Plan and Non Plan Schemes			
01	Government Residential Buildings			
106	General Pool accommodation			
{ 1881}	Maintenance and Repairs (a) Ordinary Repairs			
	Sixth Schedule (Pt.I) Areas			
	O. 19.50	19.50	36.91	+17.41
	Reasons for incurring excess expenditure over the budget provision has	ave not be	en intimated (Augus	t 2009).
	- ·			•
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
01	Films			
01	1 111115			

	Grant No. 76 Hill Areas Department (Karbi Anglong At		ncil) contd Actual	Ewanga
	Head	Total Grant E	Actual xpenditure	Excess + Saving -
			ees in lakh )	Saving -
001	Direction and Administration Sixth Schedule (Pt.I) Areas	( <b>-</b>	· · · · · · · · · · · · · · · · · · ·	
	O. 50.97	50.97	68.46	+17.49
	Reasons for incurring excess expenditure over the budget provision	n have not been i	ntimated (Augu	ıst 2009).
2225	0.110			
2235 II.	Social Security and Welfare State Plan and Non Plan Schemes			
02	Social Welfare			
107	Assistance to Voluntary Organisations			
{ 0254}	Voluntary Welfare Organisation			
	Sixth Schedule (Pt.I) Areas O. 5.00	5.00	1 12 01	. 1.07.01
	O. 5.00 Reasons for incurring huge excess expenditure over the budget	5.00	1,12.91	+1,07.91
	2009).	provision have i	iot been intillia	iled (August
III.	Centrally Sponsored Schemes			
02	Social Welfare			
102	Child Welfare			
	Implementation of Integrated Child Development Service			
	Schemes (ICDS)			
	Sixth Schedule (Pt.I) Areas			
	O. 3,33.00	6,23.00	9,34.93	+3,11.93
	S. 2,90.00			••••
	Reasons for incurring excess expenditure over the budget provision	n have not been i	ntimated (Augu	ıst 2009).
2236	Nutrition			
III.	Centrally Sponsored Schemes			
02	Distribution of nutritious food and beverages			
101	Special Nutrition programmes			
{ 0976}	Special Nutrition Programme (PMGY)			
	Sixth Schedule (Pt.I) Areas			
			2,75.68	+2,75.68
	Reasons for incurring huge expenditure without budget provision h	nave not been int	imated (August	2009).
2401				
2401 II.	Crop Husbandry State Plan and Non Plan Schemes			
001	Direction and Administration			
	Headquarter's Establishment			
(01/2)	Sixth Schedule (Pt.I) Areas			
	O. 4,10.09	4,10.09	10,17.35	+6,07.26
	Reasons for incurring excess expenditure over the budget provision		,	
109	Extension and Farmers'Training			
{ 0158}	Farmers Training Institute			
	Sixth Schedule (Pt.I) Areas	4.05	1.01.75	.07.50
	O. 4.06	4.06	1,01.56	+97.50
	Reasons for incurring huge excess expenditure over the budget	provision have i	not been intima	nea (August
	2009).			

	Grant No. 76 Hill Areas Department (Karbi Anglong Auto Head	g Autonomous Council) contd  Total Actual  Grant Expenditure  ( Rupees in lakh )		
2402 II. 102 { 0122} [ 601]	Soil and Water Conservation State Plan and Non Plan Schemes Soil Conservation Common & Other Schemes Cash Crop Development Sixth Schedule (Pt.I) Areas			
	O. 10.00	10.00	1,79.25	+1,69.25
[ 602]	Nature Conservation Sixth Schedule (Pt.I) Areas		33.84	+33.84
[ 603]	Building and Approach Road Sixth Schedule (Pt.I) Areas		17.61	+17.61
{ 1136}	Bamboo Plantation / Regeneration Sixth Schedule (Pt.I) Areas		65.68	+65.68
{ 1141}	Protective Afforestation Sixth Schedule (Pt.I) Areas		49.75	+49.75
	Reasons for incurring huge excess expenditure over the budget provi in other four cases above have not been intimated (August 2009).	sion in one ar	nd without budg	get provision
103 { 1143}	Land reclamation and Development Land Improvement Sixth Schedule (Pt.I) Areas			
	Sixti Schedule (1 t.i.) Theas		56.27	+56.27
{ 1144}	Terracing with water distribution/harvesting Sixth Schedule (Pt.I) Areas		41.00	. 41.00
2403 II. 107 { 0200}	Reasons for incurring expenditure without budget provision in both the (August 2009).  Animal Husbandry State Plan and Non Plan Schemes Fodder and Feed Development Other Development Programme Sixth Schedule (Pt.I) Areas	 ne above cases	41.00 s have not been	+41.00 intimated
	O. 12.27 Reasons for incurring excess expenditure over the budget provision has	12.27 ave not been i	41.66 ntimated (Augu	+29.39 ast 2009).

	Grant No. 76 Hill Areas Department (Karbi Anglong Aut Head	Total Grant E	ncil) contd Actual expenditure ees in lakh )	Excess + Saving -
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
101	Inland fisheries			
{ 1203}	Fish Seed Farming Sixth Schedule (Pt.I) Areas			
	O. 21.45	72.76	2,66.30	+1,93.54
	S. 51.31	72.70	2,00.50	11,55.51
	Reasons for incurring huge excess expenditure over the budget pr 2009).	rovision have	not been intima	ited (August
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
005	Survey and Utilization of Forest Resources			
{ 1229}	Working Plan Organisation Sixth Schedule (Pt.I) Areas			
	Sixtii Schedule (Ft.1) Aleas		72.65	+72.65
	Reasons for incurring expenditure without budget provision have not	 t been intimate		
070	Communications and Buildings		a (Tagast 200)	,.
{ 0121}				
	Sixth Schedule (Pt.I) Areas			
	Reasons for incurring huge expenditure without budget provision has	 ve not been int	3,16.06 imated (August	+3,16.06 2009).
102 { 1245}	Social and Farm Forestry Nursary			
,	Sixth Schedule (Pt.I) Areas			
			24.81	+24.81
105 { 1136}	Reasons for incurring expenditure without budget provision in (August 2009).  Forest Produce  Bamboo Plantation / Cultivation	the above cas	e have not bee	en intimated
(,	Sixth Schedule (Pt.I) Areas			
			30.65	+30.65
{ 1251}	Medical Plant Cultivation			
	Sixth Schedule (Pt.I) Areas			
			15.64	+15.64
( 1256)	Plantation of Ovialemoving Species			
{ 1230}	Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas			
	Sixui Schedule (1 t.1) Aleas		2,97.34	+2,97.34
		•••	2,77.54	12,57.54
{ 1259}	Rehabilitation of Degraded Forest			
. ,	Sixth Schedule (Pt.I) Areas			
		•••	2,14.12	+2,14.12
	Reasons for incurring expenditure without budget provision in all (August 2009).	the above cas	es have not be	en intimated

	Grant No. 76 Hill Areas Department (Kar		utonomous Cou	ncil) contd	
	Head	of Anglong A	Total	Actual	Excess +
				xpenditure	Saving -
				ees in lakh )	Buving
800	Other Expenditure		( <b>F</b>	,	
{ 0800}	_				
[ 708]	Other works				
	Sixth Schedule (Pt.I) Areas				
				20.35	+20.35
	Reasons for incurring expenditure without budget p	rovision have	not been intimate	d (August 2009).	
02	Environmental Forestry and Wild Life				
112	Public Gardens				
{ 1286}	Botanical Garden (Zoo)				
	Sixth Schedule (Pt.I) Areas			44.89	+44.89
	Reasons for incurring expenditure without budget p	rovision have	not been intimate		T44.07
2415	Agricultural Research and Education	iovision nave	not been minute	u (Mugust 2007).	
II.	State Plan and Non Plan Schemes				
06	Forestry				
004	Research				
{ 1308}	Silvicultural work				
	Sixth Schedule (Pt.I) Areas				
				15.80	+15.80
0.405	Reasons for incurring expenditure without budget p	rovision have	not been intimate	d (August 2009).	
2425	Co-operation				
II. 001	State Plan and Non Plan Schemes Direction and Administration				
	Regional Organisation (Assessment Cell)				
(1313)	Sixth Schedule (Pt.I) Areas				
	O.	58.85	58.85	2,68.67	+2,09.82
	Reasons for incurring huge excess expenditure ov	er the budget	provision have	not been intimate	ed (August
	2009).		•		
2501	Special Programmes for Rural Development				
II.	State Plan and Non Plan Schemes				
01	Integrated Rural Development programme				
001	Direction and Administration				
{ 1340}					
	Sixth Schedule (Pt.I) Areas			82.76	+82.76
	Reasons for incurring expenditure without budget p	rovision have	not been intimate		+62.70
2515	Other Rural Development Programmes	iovision nave	not been minute	u (Mugust 2007).	
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0143}	District Administration				
	Sixth Schedule (Pt.I) Areas				
	0.	8.77	8.77	1,36.02	+1,27.25
{ 1349}	Block Administration				
	Sixth Schedule (Pt.I) Areas	F 20 04	C 20 04	11 12 00	. 1.02.06
	O	5,28.84	6,28.84	11,12.80	+4,83.96
	S. Reasons for incurring excess expenditure over the	1,00.00	icion in both the	ahove cases hav	e not been
	intimated (August 2009).	ouuget provi	ision in both the	above cases flav	c not been
	miniated (Hugust 2007).				

	Grant No. 76 Hill Areas Department (Karbi Anglor	_	Council) contd	
	Head	Total	Actual	Excess +
		Grant	-	Saving -
2701	Major and Medium Irrigation	(1	Rupees in lakh )	
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	O. 1,73.59	2,95.60	5,04.51	+2,08.91
	S. 1,22.01			
	Reasons for incurring excess expenditure over the budget prov	vision have not be	een intimated (Aug	ust 2009).
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
107	Sericulture Industries			
	Regional Development Schemes			
( 0011)	Sixth Schedule (Pt.I) Areas			
	O. 13.87	13.87	79.08	+65.21
	0. 15.87	13.67	79.08	+03.21
{ 0017}	Sericulture farms			
	Sixth Schedule (Pt.I) Areas			
	S. 93.07	93.07	3,56.37	+2,63.30
	Reasons for incurring excess expenditure over the budget p	rovision in both	the above cases h	ave not been
	intimated (August 2009).			
02	Cottage Industries			
003	Training			
{ 1781}	Training Organisation			
	Sixth Schedule (Pt.I) Areas			
	O. 26.43	26.43	46.58	+20.15
	Reasons for incurring excess expenditure over the budget prov	vision have not be	een intimated (Aug	ust 2009).
102	Small Scale Industries			
	Headquarter's Establishment			
(01/2)	Sixth Schedule (Pt.I) Areas			
	O. 20.73	20.73	54.15	+33.42
	20,73	20.75	31.13	133.12
{ 1799}	Regional Establishment			
	Sixth Schedule (Pt.I) Areas			
	O. 80.82	80.82	1,28.20	+47.38
	Reasons for incurring excess expenditure over the budget p	rovision in both	the above cases h	ave not been
	intimated (August 2009).			
03	Handloom & Textile			
103	Handloom Industries			
{ 0011}	Regional Development Schemes			
	Sixth Schedule (Pt.I) Areas			
	O. 18.93	18.93	1,56.16	+1,37.23
{ 0013}	District Development Schemes			
( 0013)	Sixth Schedule (Pt.I) Areas			
	O. 30.84	30.84	96.45	+65.61
	Reasons for incurring excess expenditure over the budget p			
	intimated (August 2009).	10 1151011 111 00011	and above cases II	a, c not occii
	minuted (riugust 2007).			

	Grant No. 76 Hill Areas Department (Kar Head	bi Anglong A	Total Grant Ex	Actual  Appenditure  es in lakh )	Excess + Saving -
3054	Roads and Bridges				
II.	State Plan and Non Plan Schemes				
03	State Highways				
337	Road Works				
{ 0189}	Maintenance & Repairs				
	Sixth Schedule (Pt.I) Areas				
	0.	1,91.10	1,91.10	3,80.72	+1,89.62
[ 997]	Upgradation of Standard of Administration (Award Finance Commission)	d of 12th			
	Sixth Schedule (Pt.I) Areas				
				2,35.27	+2,35.27
	Reasons for incurring excess expenditure over the	budget provis	sion in the forme	er case and wit	
80	provision in the latter case above have not been intin General				
001	Direction and Administration				
{ 0172}	Headquarter's Establishment				
	Sixth Schedule (Pt.I) Areas				
	O.	65.96	65.96	7,27.64	+6,61.68
{ 0246}	Supervision				
	Sixth Schedule (Pt.I) Areas				
	0.	77.73	77.73	1,44.31	+66.58
	Reasons for incurring excess expenditure over the intimated (August 2009).	budget provis	sion in both the	above cases ha	ve not been
Capital	:				
	6. The grant in the capital section closed wit regularisation.	h an excess	of Rs. 25,17,27,	932 .The exc	ess requires
	7. In view of the final excess of Rs. 25,17.28 (Rs. 26,17.00 lakh obtained in August 2008 and insufficient.				
	8. Excess occurred mainly under-				
	Head		Total	Actual	Excess +
				kpenditure ees in lakh )	Saving -
4216	Capital Outlay on Housing				
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
106	General Pool Accommodation				
{ 0121}	Buildings				
	Sixth Schedule (Pt.I) Areas				
	Descens for incoming armonditum without hydret m			21.53	+21.53
	Danana Kanjaanina amaa ditaa marikka sat ka dant a		aat baan intimatas	1 ( A mount 2000)	١

Reasons for incurring expenditure without budget provision have not been intimated (August 2009).

	Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd  Head Total Actual Excess + Grant Expenditure (Rupees in lakh)
4225 II. 02 800 { 3446}	Capital Outlay on Welfare of SC/ST/OBC State Plan and Non Plan Schemes Welfare of Scheduled Tribes Other Expenditure
4552 IV. 212 { 5348}	Sixth Schedule (Pt.I) Areas  68.66 +68.66  Reasons for incurring expenditure without budget provision have not been intimated (August 2009).  Capital Outlay on North Eastern Areas  Central Sector Schemes  Public Works Department  Non-lapsable Central Pool of Resource (NLCPR)
213 { 3260}	Sixth Schedule (Pt.I) Areas  89.41 +89.41  Reasons for incurring expenditure without budget provision have not been intimated (August 2009).  Sports & Youth Welfare Department  Development of Sports Complex at Diphu  Sixth Schedule (Pt.I) Areas
222 { 1597}	1,46.80 +1,46.80  Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).  Irrigation Department  Amreng Minor Irrigation Scheme in Karbi Anglong
	Sixth Schedule (Pt.I) Areas 7,14.41 +7,14.41 Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).
4701 II. 04 017	Capital Outlay on Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation-Non-Commercial Hawaipur Irrigation Project Sixth Schedule (Pt.I) Areas 79.22 +79.22
4702 II. 101 { 0160} [ 851]	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).  Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Surface Water Flow Irrigation Accelarated Irrigation Benefit Programme (AIBP) Sixth Schedule (Pt.I) Areas O. 4,20.00 4,20.00 61,18.92 +56,98.92 Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2009).

	317		
	Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous C Head Total Grant	ouncil) contd Actual Expenditure upees in lakh)	Excess + Saving -
4711	Capital Outlay on Flood control Projects	apees in lakir )	
4/11 II.	State Plan and Non Plan Schemes		
01	Flood Control		
103	Civil Works		
	4} Flood Control Project in Hill District (ACA)		
[ 532]			
	Sixth Schedule (Pt.I) Areas	11.07.07	2.07.07
	O. 8,00.00 8,00.00	11,87.97	+3,87.97
	Reasons for incurring huge excess expenditure over the budget provision hav	e not been intima	ited (August
	2009).		
IV.	Central Sector Schemes		
01	Flood Control		
103	Civil Works		
{ 0120}	0} Brahmaputra Flood Control Project		
	Sixth Schedule (Pt.I) Areas		
		1,07.00	+1,07.00
	Reasons for incurring huge expenditure without budget provision have not been	intimated (August	2009).
5054	Capital Outlay on Roads and Bridges		
II.	State Plan and Non Plan Schemes		
04	District & Other Roads		
337	Road Works		
{ 1536}	6) Works		
	Sixth Schedule (Pt.I) Areas		
		39,48.69	+39,48.69
	Reasons for incurring huge expenditure without budget provision have not been	intimated (August	2009).
	9. Excess mentioned in note 8 above was partly counter-balanced by saving ma	-	_
	Head Total	Actual	Excess +
	Grant	Expenditure	Saving -
		upees in lakh )	
4059	Capital Outlay on Public Works		
II.	State Plan and Non Plan Schemes		
01	Office Buildings		
101	Construction- General Pool Accomodation		
	Sixth Schedule (Pt.I) Areas		
	O. 1,00.00 1,00.00	55.47	-44.53
	Reasons for saving in the above case have not been intimated (August 2009).		
4202	Capital Outlay on Education, Sports, Art and Culture		
II.	State Plan and Non Plan Schemes		
01	General Education		
201	Elementary Education		
	Sixth Schedule (Pt.I) Areas		
	O. 50.00 50.00	18.63	-31.37
	Reasons for saving in the above case have not been intimated (August 2009).		
202	Secondary Education		
	Sixth Schedule (Pt.I) Areas		
	O. 50.00 50.00		-50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in	the above case h	ave not been
	intimated (August 2009).		

	Grant No. 76 Hill Areas Department (Ka	arbi Anglong A			_
	Head		Total	Actual	Excess +
				xpenditure	Saving -
202			( Rupe	es in lakh )	
203	University and Higher Education				
	Sixth Schedule (Pt.I) Areas				
	0.	70.00	70.00	48.71	-21.29
	Reasons for saving in the above case have not been	n intimated (Aug	gust 2009).		
4225	Capital Outlay on Welfare of SC/ST/OBC				
II.	State Plan and Non Plan Schemes				
80	General				
800	Other Expenditure				
	Sixth Schedule (Pt.I) Areas				
	0.	23,83.00	23,83.00		-23,83.00
	There was a difference of Rs. 23,83.00 lakh between	en the Original	Appropriation Ac	et (Rs. 3,57,10.	86 lakh) and
	total Original budget provision (Rs. 3,33,27.86 lal	kh) under this g	grant. The differen	nce amount of	Rs. 23,83.00
	lakh has been classified under the above tier of cl	assification to n	nake agreement w	ith the Approp	riation Act.
	This resulted in saving under the above head.				
4702	Capital Outlay on Minor Irrigation				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0247}					
,	Sixth Schedule (Pt.I) Areas				
	0.	6,00.00	6,00.00		-6,00.00
	Reasons for non-utilising and non-surrendering of	the entire budg	et provision in th	e above case h	ave not been
	intimated (August 2009).	e	1		
101	Surface Water				
{ 0160}	Flow Irrigation				
	Sixth Schedule (Pt.I) Areas				
	S.	1,93.00	1,93.00	18.62	-1,74.38
{ 1668}	AIBP Programme				
	Sixth Schedule (Pt.I) Areas				
	S.	51,42.00	51,42.00	5,60.90	-45,81.10
	Reasons for saving in both the above cases have no	ot been intimated	d (August 2009).		
4711	Capital Outlay on Flood control Projects				
II.	State Plan and Non Plan Schemes				
01	Flood Control				
103	Civil Works				
	Sixth Schedule (Pt.I) Areas				
	S.	1,20.00	1,20.00		-1,20.00
	Reasons for non-utilising and non-surrendering of	the entire budg	et provision in th	e above case h	ave not been
	intimated (August 2009).				
4851	Capital Outlay on Village and Small Industries				
II.	State Plan and Non Plan Schemes				
101	Industrial Estates				
{ 1955}	Industrial Estate Growth Centre				
	Sixth Schedule (Pt.I) Areas				
	0.	1,00.00	1,00.00	42.55	-57.45
	Reasons for saving in the above case have not been	n intimated (Aug	gust 2009).		

	Grant No. 76 Hill Areas Department (Ka	arbi Anglong Aut		ectual Excess + Saving -
102	Small scale Industries			
{ 3192}		r Saw Mill-		
	cum-Mechanised Carpentry			
	Sixth Schedule (Pt.I) Areas O.	80.00	80.00	80.00
	Reasons for non-utilising and non-surrendering o			
	intimated (August 2009).	Title entire budget	provision in the abo	ve case have not been
5054	Capital Outlay on Roads and Bridges			
II.	State Plan and Non Plan Schemes			
04	District &Other Roads			
337	Road Works			
{ 3872}	1 0	hat Karkok		
	Road			
	Sixth Schedule (Pt.I) Areas	07.00	07.00	07.00
	S.	97.00	97.00	97.00
	Reasons for non-utilising and non-surrendering of	t the entire budget	provision in the abo	ve case have not been
5055	intimated (August 2009). Capital Outlay on Road Transport			
II.	State Plan and Non Plan Schemes			
190	Investments in Public Sector and Other Undertaki	ngs		
{ 1540}				
( ,	Corporation			
	Sixth Schedule (Pt.I) Areas			
	O.	1,72.00	1,72.00	1,72.00
	Reasons for non-utilising and non-surrendering of	f the entire budget	provision in the abo	ve case have not been
	intimated (August 2009).			
5452	Capital Outlay on Tourism			
II.	State Plan and Non Plan Schemes			
01	Tourist Infrastructure			
102	Tourist Accommodation Construction of Tourist Lodges			
{ 1547}	Sixth Schedule (Pt.I) Areas			
	O.	2,30.00	2,90.00	2,90.00
	S.	60.00	2,70.00	2,70.00
	Reasons for non-utilising and non-surrendering o		provision in the abo	ve case have not been
	intimated (August 2009).		•	
6851	Loans for Village and Small Industries			
II.	State Plan and Non Plan Schemes			
102	Small Scale Industries			
	Sixth Schedule (Pt.I) Areas			
	S.	50.00	50.00	50.00
	Reasons for non-utilising and non-surrendering of	t the entire budget	provision in the abo	ve case have not been
	intimated (August 2009).			

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

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

#### Revenue:

Revenu	e:				
Major F	Head:				
2029	Land Revenue				
2039	State Excise Duties				
2059	Public Works				
2202	General Education				
2204	Sports and Youth Services				
2205	Art and Culture				
2210	Medical and Public Health				
2211	Family Welfare				
2215	Water Supply and Sanitation				
2216	Housing				
2217	Urban Development				
2220	Information and Publicity				
2225	Welfare of Scheduled Castes, Scheduled Tribe	s and Other			
	Backward Classes				
2235	Social Security and Welfare				
2236	Nutrition				
2401	Crop Husbandry				
2402	Soil and Water Conservation				
2403	Animal Husbandry				
2404	Dairy Development				
2405	Fisheries				
2406	Forestry and Wild Life				
2408	Food Storage and Warehousing				
2415	Agricultural Research and Education				
2425	Co-operation				
2435	Other Agricultural Programmes				
2501	Special Programmes for Rural Development				
2515	Other Rural Development Programmes				
2701	Major and Medium Irrigation				
2702	Minor Irrigation				
2711	Flood Control and Drainage				
2851	Village and Small Industries				
3054	Roads and Bridges				
3452	Tourism				
3475	Other General Economic Services				
Voted					
	Original	1,80,22,83			
	Supplementary	36,72,72	2,16,95,55	1,45,93,26	-71,02,29
	Amount surrendered during the year				

# Capital:

Major	neau	

4059	Capital Outlay on Public Works
4202	Capital Outlay on Education, Sports, Art and Culture
4210	Capital Outlay on Medical and Public Health
4552	Capital Outlay on North Eastern Areas
4701	Capital Outlay on Major and Medium Irrigation
4702	Capital Outlay on Minor Irrigation

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

	- · · · · · · · · · · · · · · · · · · ·				
4705	Capital Outlay on Command Area Development				
4711	Capital Outlay on Flood Control projects				
5054	Capital Outlay on Roads and Bridges				
5055	Capital Outlay on Road Transport				
5452	Capital Outlay on Tourism				
Voted					
	Original	1,92,00			
	Supplementary	20,54,00	22,46,00	38,02,81	+15,56,81
	Amount surrendered during the year				

## Notes and comments:

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

	Total Grant ( R	Actual Expenditure Supees in lakh)	Excess + Saving -
Revenue:	(-	pees )	
Voted			
General			
Sixth Schedule (Pt. I) Areas	2,16,95.55	1,45,93.26	-71,02.29
Total	2,16,95.55	1,45,93.26	-71,02.29
Capital:			
Voted			
General			
Sixth Schedule (Pt. I) Areas	22,46.00	38,02.81	+15,56.81
Total	22,46.00	38,02.81	+15,56.81
_			

### Revenue:

- 2. The grant in the revenue section closed with a saving of Rs. 71,02.29 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs.71,02.29 lakh, the supplementary provision of Rs. 36,72.72 lakh (Rs. 11,23.20 lakh obtained in August 2008 and Rs. 25,49.52 lakh obtained in January 2009) proved injudicious.
- 4. Saving occurred mainly under-

	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
		( <b>R</b>	Rupees in lakh )	J
2029	Land Revenue			
II.	State Plan and Non Plan Schemes			
102	Survey and Settlement Operations			

{ 0320} Settlement Operations

Sixth Schedule (Pt.I) Areas

S. 20.00 20.00 ... -20.0

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).

	Grant No. 77 Hill Areas Department ( North Head	1 Cachar Hills	Total Grant Exp	ncil) contd Actual penditure es in lakh )	Excess + Saving -
2059	Public Works			,	
II.	State Plan and Non Plan Schemes				
01	Office Buildings				
053	Maintenance and Repairs				
	Sixth Schedule (Pt.I) Areas				
	0.	21.41	21.41		-21.41
{ 0220}	Public Works				
,	Sixth Schedule (Pt.I) Areas				
	0.	2,74.00	2,74.00		-2,74.00
799 { 0291} [ 898]	Reasons for non-utilising and non-surrendering of the been intimated (August 2009).  Suspense Misc. Public Works Advances Other Items Sigth Schodule (Pt.D. Arges	he entire budge	et provision in both	the above ca	ses have not
	Sixth Schedule (Pt.I) Areas O.	21.41	21.41		21.41
	Reasons for non-utilising and non-surrendering of			abovo osso be	-21.41
80 001 { 0156}	intimated (August 2009). General Direction and Administration Execution	me entire budge	et provision in the	above case na	ive not been
	Sixth Schedule (Pt.I) Areas	2.70.70	2.70.70	1 00 00	00.00
	O.	2,79.78	2,79.78	1,88.90	-90.88
2202 II. 01 102 { 0113}	Reasons for saving in the above case have not been General Education State Plan and Non Plan Schemes Elementary Education Assistance to Non-Government Primary Schools Assistance to Non-Government Middle School Sixth Schedule (Pt.I) Areas	inumated (Aug	gust 2009).		
	0.	37.00	37.00	5.00	-32.00
{ 0167}	Government Teachers Serving in Non-Government School Sixth Schedule (Pt.I) Areas	nt Middle			
	O.	9,63.59	9,63.59	6,17.83	-3,45.76
103	Reasons for saving in both the above cases have no Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I) Areas	t been intimated	d (August 2009).		
	0.	18,23.68	18,23.68		-18,23.68
104 { 0285}	Reasons for non-utilising and non-surrendering of intimated (August 2009).  Inspection  District Office	,		above case ha	,
	Sixth Schedule (Pt.I) Areas	22.00	22.00	<i></i>	17.00
	O.	22.98	22.98	5.75	-17.23
	Reasons for saving in the above case have not been	intimated (Aug	gust 2009).		

	Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd				
	Head	Total	Actual	Excess +	
			Expenditure	Saving -	
800	Other Expenditure	( Kuj	pees in lakh )		
800	Sixth Schedule (Pt.I) Areas				
	O. 3,00.00	3,00.00		-3,00.00	
	Reasons for non-utilising and non-surrendering of the entire budg		he above case h	,	
	intimated (August 2009).	, <u>.</u>			
02	Secondary Education				
109	Government Secondary Schools				
{ 0577}	Secondary School for Girls				
	Sixth Schedule (Pt.I) Areas				
	O. 72.61	72.61	22.34	-50.27	
{ 0578}	Secondary School for Boys & Girls (Normalisation of plan				
	post)				
	Sixth Schedule (Pt.I) Areas	00.66	17.10	01.56	
	O. 98.66	98.66	17.10	-81.56	
110	Reasons for saving in both the above cases have not been intimate	d (August 2009)	•		
110	Assistance to Non-Government Secondary Schools				
{ 0579}	Grants to non-Government Secondary Boys and Girls School				
	Sixth Schedule (Pt.I) Areas				
	O. 53.00	53.00	20.99	-32.01	
	Reasons for saving in the above case have not been intimated (Au		20.55	02.01	
800	Other Expenditure	B			
	Sixth Schedule (Pt.I) Areas				
	O. 2,00.00	2,00.00		-2,00.00	
	Reasons for non-utilising and non-surrendering of the entire budg	get provision in t	he above case ha	ave not been	
	intimated (August 2009).				
03	University and Higher Education				
103	Government Colleges and Institutes				
{ 0597}	č				
	Sixth Schedule (Pt.I) Areas				
	O. 2,30.12	2,30.12	1,54.33	-75.79	
	Reasons for saving in the above case have not been intimated (Aug	gust 2009).			
800	Other Expenditure				
{ 0800 }	•				
	Sixth Schedule (Pt.I) Areas O. 1,25.00	1 25 00		1 25 00	
	O. 1,25.00 Reasons for non-utilising and non-surrendering of the entire budg	1,25.00	ha abaya assa b	-1,25.00	
	intimated (August 2009).	get provision in t	ne above case n	ave not been	
III.	Centrally Sponsored Schemes				
80	General				
004	Research				
	District Institution of Education and Training (DIET)				
	Sixth Schedule (Pt.I) Areas				
	S. 46.00	46.00	11.40	-34.60	
	Reasons for saving in the above case have not been intimated (Aug	gust 2009).			

	Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd				
	Head	Total	Actual	Excess +	
			Expenditure pees in lakh )	Saving -	
2205	Art and Culture	( Kuj	jees iii lakii )		
II.	State Plan and Non Plan Schemes				
102	Promotion of Arts and Culture				
{ 1883}	Aid to individual Artists				
	Sixth Schedule (Pt.I) Areas				
	O. 26.06	26.06		-26.06	
	Reasons for non-utilising and non-surrendering of the entire budge	t provision in t	the above case ha	ive not been	
2210	intimated (August 2009).				
2210 II.	Medical and Public Health State Plan and Non Plan Schemes				
01	Urban Health Services-Allopathy				
001	Direction and Administration				
	District Establishment				
,	Sixth Schedule (Pt.I) Areas				
	O. 2,20.03	2,20.03	1,24.02	-96.01	
	Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been also be above case have not been also be above case and a saving in the above case have not be above case and a saving in the above case and a saving	ıst 2009).			
110	Hospital and Dispensaries				
{ 0163}	General Government Hospital				
	Sixth Schedule (Pt.I) Areas	1 40 57	1.02.70	15 70	
	O. 1,49.57	1,49.57	1,03.79	-45.78	
{ 0710}	Other T.B. Hospital/Clinic				
( * * )	Sixth Schedule (Pt.I) Areas				
	O. 44.24	44.24	26.49	-17.75	
	Reasons for saving in both the above cases have not been intimated	(August 2009)			
03	Rural Health Services - Allopathy				
103	Primary Health Centres				
{ 0726}	Primary Health Units				
	Sixth Schedule (Pt.I) Areas	1 42 02	09.71	42.22	
	O. 1,42.03 Reasons for saving in the above case have not been intimated (Augu	1,42.03	98.71	-43.32	
	Reasons for saving in the above ease have not been intimated (August	ist 2007).			
104	Community Health Centres				
	Sixth Schedule (Pt.I) Areas				
	O. 62.11	62.11	33.23	-28.88	
	Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been intimated (Augustian Reasons for saving in the above case have not been also for saving in the above case have not been als	ıst 2009).			
110	Hospitals and Dispensaries				
{ 0288}	Hospital & Dispensaries				
	Sixth Schedule (Pt.I) Areas O. 58.97	58.97	41.22	-17.75	
	Reasons for saving in the above case have not been intimated (Augu		41.22	-17.73	
06	Public Health	ast 2007).			
101	Prevention and Control of diseases				
	Malaria Eradication Programme				
	Sixth Schedule (Pt.I) Areas				
	O. 82.73	82.73	48.97	-33.76	
	Reasons for saving in the above case have not been intimated (Augu	ıst 2009).			

	Grant No. 77 Hill Areas Department ( North Cacha Head	Total Grant	Actual Expenditure	Excess + Saving -
III. 06 101 { 0190} [ 894]	Centrally Sponsored Schemes Public Health Prevention and control of diseases Malaria Eradication Programme Add amount transferred from 3606 Aid Materials	(1	Rupees in lakh )	
	Sixth Schedule (Pt.I) Areas O. 16.0 Reasons for non-utilising and non-surrendering of the entir		in the above case h	-16.00 ave not been
2215 II. 02 105	intimated (August 2009).  Water Supply and Sanitation State Plan and Non Plan Schemes Sewerage and Sanitation Sanitation Services Sixth Schedule (Pt.I) Areas			
	O. 22.8 S. 6,20.0	,	1.80	-6,41.00
2220 II. 01 001	Reasons for huge saving in the above case have not been in Information and Publicity State Plan and Non Plan Schemes Films Direction and Administration Sixth Schedule (Pt.I) Areas O. 75.8 S. 5.0 Reasons for saving in the above case have not been intimate	80 80.80 00	59.35	-21.45
2225 II. 02 190 { 0834}	Welfare of Scheduled Castes, Scheduled Tribes and Oth Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Tribes Assistance to Public Sector and Other Undertakings	er		
	O. 38.6 S. 76.3	,	21.97	-93.00
{ 1128}	Intregated Jumia Development Project ( IJDP) Sixth Schedule (Pt.I) Areas			• • • • • •
80 800	S. 2,00.0 Reasons for saving in one and non-utilising and non-surre case above have not been intimated (August 2009). General Other Expenditure Sixth Schedule (Pt.I) Areas		 e budget provision	-2,00.00 in other one
	O. 1,35.2 There was a difference of Rs. 1,35.24 lakh between the Ortotal Original budget provision (Rs. 1,78,87.59 lakh) und lakh has been classified under the above tier of classification. This resulted in saving under the above head.	riginal Appropriation er this grant. The di	fference amount of	Rs. 1,35.24

	Grant No. 77 Hill Areas Department ( North Cachar Hill Head	Total Actual Exce	ess + ing -
IV. 02 190 { 1657}	Central Sector Schemes Welfare of Scheduled Tribes Assistance to Public Sector and Other Undertakings Watershed Development Project in Shifting Cultivation Areas (WDPSCA)	( Rupees in lakh )	6
800	Sixth Schedule (Pt.I) Areas S. 25.00 Reasons for non-utilising and non-surrendering of the entire budgintimated (August 2009). Other Expenditure		5.00 been
2235 II. 02 800	Sixth Schedule (Pt.I) Areas O. 2,75.00 Reasons for non-utilising and non-surrendering of the entire budgintimated (August 2009). Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Other Expenditure Sixth Schedule (Pt.I) Areas	*	5.00 been
2401 II. 001	S. 8,00.00  Reasons for non-utilising and non-surrendering of the entire budgintimated (August 2009).  Crop Husbandry  State Plan and Non Plan Schemes  Direction and Administration  Sixth Schedule (Pt.I) Areas  S. 2,00.00	get provision in the above case have not	0.00 been 0.00
195	Training and Visit Programme Sixth Schedule (Pt.I) Areas O. 8,17.91 Reasons for saving in one and non-utilising and non-surrenderin case above have not been intimated (August 2009). Assistance to Farming Cooperatives Working Capital Grant to Farming Co-Operation Sixth Schedule (Pt.I) A contraction		3.81 one
2402 II. 001	Sixth Schedule (Pt.I) Areas O. 50.00 Reasons for saving in the above case have not been intimated (Au Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Sixth Schedule (Pt.I) Areas	igust 2009).	9.81
{ 0172}	S. 1,50.00  Headquarter's Establishment Sixth Schedule (Pt.I) Areas O. 3,17.02  Reasons for saving in one and non-utilising and non-surrenderin case above have not been intimated (August 2009).	3,17.02 19.97 -2,9	7.05 one

	Grant No. 77 Hill Areas Department ( North Cachar Hills At Head	Total	uncil) contd Actual penditure	Excess + Saving -
		( Rupe	es in lakh )	J
2403 II. 101 { 0227}	Animal Husbandry State Plan and Non Plan Schemes Veterinary Services and Animal Health Rinderpest Eradication Schemes Sixth Schedule (Pt.I) Areas			
2404 II.	O. 28.36 Reasons for saving in the above case have not been intimated (August Dairy Development State Plan and Non Plan Schemes	28.36 t 2009).	13.28	-15.08
001	Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas			
	O. 1,06.77	1,06.77	60.36	-46.41
192 { 1945}	Reasons for saving in the above case have not been intimated (Augus Milk Supply Scheme Rural Dairy Creaming Centre Sixth Schedule (Pt.I) Areas	t 2009).		
	O. 53.98	53.98	1.67	-52.31
2405 II. 001	Reasons for huge saving in the above case have not been intimated (A Fisheries State Plan and Non Plan Schemes Direction and Administration Sixth Schedule (Pt.I) Areas S. 20.00 Reasons for non-utilising and non-surrendering of the entire budget p	20.00	 e above case ha	-20.00 ve not been
2406 II. 01 001 { 0172}	intimated (August 2009). Forestry and Wild Life State Plan and Non Plan Schemes Forestry Direction and Administration Headquarter's Establishment Sixth Schedule (Pt.I) Areas			
005 { 1228}	O. 4,75.21 Reasons for huge saving in the above case have not been intimated (A Survey and Utilization of Forest Resources Survey & Extension of Forest Sixth Schedule (Pt.I) Areas	4,75.21 August 2009).	57.87	-4,17.34
2425 II. 001 { 1311}	O. 36.76  Reasons for huge saving in the above case have not been intimated (A Co-operation  State Plan and Non Plan Schemes  Direction and Administration  Headquarter's Organisation for Hills District  Sixth Schedule (Pt.I) Areas	36.76 August 2009).	1.81	-34.95
	O. 64.00 Reasons for saving in the above case have not been intimated (Augus	64.00 t 2009).	13.06	-50.94

	Grant No. Head	77 Hill Areas Departs	nent ( North Cachar l	Total Grant	s Council) contd Actual Expenditure Rupees in lakh )	Excess + Saving -
101	Audit of Co-op					
{ 1316}		l Organisation Transferre	ed Staff			
	Sixth Schedule	e (Pt.I) Areas				
	O.		48.24	48.24	22.68	-25.56
2515		iving in the above case ha		(August 2009).		
2515		evelopment Programmes				
II.		Non Plan Schemes Administration				
(1240)						
{ 1349}	Block Admini					
	Sixth Schedule O.	e (Pt.1) Aleas	1,35.48	1,35.48	75.95	-59.53
		wing in the above case ha	<i>'</i>	· · · · · · · · · · · · · · · · · · ·	13.93	-39.33
800	Other Expendi		ave not been intimated	(August 2009).		
		al Assistance Programme	(NSAP)			
( 0310)	Sixth Schedule	-	(NSAI)			
	S.	c (1 t.1) Alcas	2,39.00	2,39.00		-2,39.00
		on-utilising and non-surr	,	,	n the above case ha	,
	intimated (Aug	_	endering of the entire t	suaget provision i	ii tile ubove euse iii	eve not occin
2701		dium Irrigation				
II.	•	Non Plan Schemes				
80	General					
001	Direction and	Administration				
	Sixth Schedule					
	O.	` '	20.00	20.00		-20.00
	Reasons for no	on-utilising and non-surr	endering of the entire l	budget provision i	n the above case ha	eve not been
	intimated (Aug		C	<b>C</b> 1		
2702	Minor Irrigation	on				
II.	State Plan and	Non Plan Schemes				
01	Surface Water					
102	Lift Irrigation	Schemes				
	Sixth Schedule	e (Pt.I) Areas				
	S.		25.00	25.00		-25.00
	Reasons for no	on-utilising and non-surr	endering of the entire l	budget provision i	n the above case ha	ive not been
	intimated (Aug					
800	Other Expendi					
{ 0160}	Flow Irrigation					
	Sixth Schedule	e (Pt.I) Areas				
	O.		2,11.68	2,36.68	2.34	-2,34.34
	S.		25.00			
		age saving in the above c	ase have not been intin	nated (August 200	9).	
2711	Flood Control	· ·				
II.		Non Plan Schemes				
01	Flood Control					
103	Civil Works					

	Grant No. 77 Hill Areas Department ( North C	Cachar Hills Aut	onomous		
	Head		Total	Actual	Excess +
				Expenditure	Saving -
( 1524)	Eland Control Duniant in Hill District		( Ru	pees in lakh )	
	Flood Control Project in Hill District Embankments				
[ 532]					
	Sixth Schedule (Pt.I) Areas O.	.37.49	1 27 40	21.20	1 16 20
		,	1,37.49		-1,16.29
2851	Reasons for huge saving in the above case have not be Village and Small Industries	en milmated (Au	gust 2009	).	
II.	State Plan and Non Plan Schemes				
01	Sericulture				
001	Direction and Administration				
	Subordinate Establishment				
( 0240 )	Sixth Schedule (Pt.I) Areas				
	O.	32.50	32.50	17.28	-15.22
	Reasons for saving in the above case have not been int			17.20	-13.22
107	Sericulture Industries	imated (August 2	2007).		
{ 0017}					
[ 222]	Development & Expansion of Silk Industries				
[ 222]	Sixth Schedule (Pt.I) Areas				
		2.39.17	2,39.17	80.54	-1,58.63
	Reasons for saving in the above case have not been int	,	,	00.51	1,50.05
02	Cottage Industries	annucu (ragusta	-00/).		
003	Training				
	Training Organisation				
,	Sixth Schedule (Pt.I) Areas				
	0.	59.02	84.02	9.64	-74.38
	S.	25.00			
	Reasons for saving in the above case have not been int	imated (August 2	2009).		
102	Small Scale Industries				
{ 0172}	Headquarter's Establishment				
	Sixth Schedule (Pt.I) Areas				
	0.	29.04	29.04	8.95	-20.09
	Reasons for saving in the above case have not been int	imated (August 2	2009).		
03	Handloom & Textile				
003	Training				
	Sixth Schedule (Pt.I) Areas				
	0.	21.15	21.15		-21.15
	Reasons for non-utilising and non-surrendering of the	entire budget pr	ovision in	the above case have	e not been
	intimated (August 2009).				
103	Handloom Industries				
{ 3018}	Handloom Production Centre				
	Sixth Schedule (Pt.I) Areas				
	0.	26.58	26.58	2.11	-24.47
	Reasons for huge saving in the above case have not be	en intimated (Au	gust 2009	).	
800	Other Expenditure				
	Sixth Schedule (Pt.I) Areas				
	S.	69.00	69.00		-69.00
	Reasons for non-utilising and non-surrendering of the	entire budget pr	ovision in	the above case have	e not been
	intimated (August 2009).				

	Grant No. 77 Hill Areas Department ( North Cac Head	har Hills Autonomo Total		
	Head	Grant		Excess + Saving -
			Rupees in lakh)	Saving -
3054 II. 03 337 { 0189}	Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Maintenance & Repairs Sixth Schedule (Pt.I) Areas			10 65 06
	O. 14,10 S. 40	).00 14,50.00 ).00	1,84.74	-12,65.26
[ 585]	Work Charged Sixth Schedule (Pt.I) Areas			
		0.00 20.00	0.48	-19.52
[ 586]	Muster Roll Sixth Schedule (Pt.I) Areas			
		0.00 20.00		-20.00
	Reasons for saving in two and non-utilising and non remaining one case above have not been intimated (Augusta)		entire budget prov	vision in the
80 001 { 1382}	General Direction and Administration Execution (General) Sixth Schedule (Pt.I) Areas			
		5.12 14,16.18	10,06.40	-4,09.78
	· · · · · · · · · · · · · · · · · · ·	1.06		
3452 II. 80 001 { 0240}	Reasons for saving in the above case have not been intim Tourism State Plan and Non Plan Schemes General Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas	ated (August 2009).		
	O. 1,1:	5.36 1,15.36		-1,06.23
	Reasons for huge saving in the above case have not been	intimated (August 20	09).	
	5. Saving mentioned in note 4 above was partly counter- <b>Head</b>	Total Grant	Actual	Excess + Saving -
2059 II. 01 052 { 0499}	Public Works State Plan and Non Plan Schemes Office Buildings Machinery and Equipment Work Charged and Muster Roll Sixth Schedule (Pt.I) Areas	`	.,	
		3.65 3.65	28.44	+24.79
	Reasons for incurring excess expenditure over the budget	provision have not b	een intimated (Augu	ıst 2009).

	Grant No. 77 Hill Areas Department ( North Ca Head		Total	cil) contd Actual nditure	Excess + Saving -
			( Rupees		~
053 { 0220}	Maintenance and Repairs Public Works			,	
[ 997]	Upgradation of Standard of Administration (Award of	12th			
	Finance Commission)				
	Sixth Schedule (Pt.I) Areas				
				71.06	+71.06
	Reasons for incurring expenditure without budget provi	sion have not bee	en intimated (A	august 2009).	
2202	General Education				
II.	State Plan and Non Plan Schemes				
01 101	Elementary Education				
	Government Primary Schools Government Middle School				
{ 0103 }	Sixth Schedule (Pt.I) Areas				
		78.81	78.81	2,96.69	+2,17.88
	Reasons for incurring huge excess expenditure over t			,	,
	2009).	ne ouaget provis	non nave not	occii intimatet	. (Flagast
02	Secondary Education				
101	Inspection				
{ 0179}	Inspection of Govt. School				
	Sixth Schedule (Pt.I) Areas				
	0.	36.32	36.32	98.13	+61.81
	Reasons for incurring excess expenditure over the budg	et provision have	not been intin	nated (August	2009).
2205	Art and Culture				
II.	State Plan and Non Plan Schemes				
101	Fine Arts Education Cultural centre, Training Tradition and Satriya Dances				
{ 00/0}	Cultural Centre, Training Tradition and Saurya Dances				
	Sixth Schedule (Pt.I) Areas				
	` '	19.13	19.13	76.52	+57.39
	Reasons for incurring excess expenditure over the budg	et provision have	not been intin	nated (August	2009).
		•		, ,	,
2210	Medical and Public Health				
II.	State Plan and Non Plan Schemes				
06	Public Health				
001	Direction and Administration				
{ 0144}	District Establishment				
	Sixth Schedule (Pt.I) Areas	2.27	2.27	22.54	. 20. 17
	0.	3.37	3.37	33.54	+30.17
	Reasons for incurring huge excess expenditure over t 2009).	he budget provis	sion have not	been intimated	1 (August

	Grant No. 77 Hill Areas Department ( North Head	Cachar Hills Au	tonomous Co Total	ouncil) contd Actual	Excess +
	11000			xpenditure	Saving -
				ees in lakh )	Ü
2215	Water Supply and Sanitation				
II.	State Plan and Non Plan Schemes				
01 101	Water Supply Urban Water Supply Programmes				
101	Sixth Schedule (Pt.I) Areas				
	0.	2,38.85	2,38.85	4,93.10	+2,54.25
	Reasons for incurring excess expenditure over the b	udget provision ha	ive not been in	ntimated (Augus	st 2009).
102	Rural Water Supply Programmes				
{ 0779}	•				
	Sixth Schedule (Pt.I) Areas O.	5,06.00	5,06.00	7,03.85	+1,97.85
	Reasons for incurring excess expenditure over the b	<i>'</i>	,	,	
	g				,,
III.	Centrally Sponsored Schemes				
01	Water Supply				
102	Rural Water Supply Programmes				
{ 0777}	Accelerated Rural Water Supply Scheme Sixth Schedule (Pt.I) Areas				
	O.	1,50.00	1,50.00	4,59.85	+3,09.85
	Reasons for incurring excess expenditure over the b			,	,
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				
02 001	Social Welfare Direction and Administration				
	District & Subordinate Offices				
( *- :-)	Sixth Schedule (Pt.I) Areas				
	O.	7,16.93	12,12.73	19,53.82	+7,41.09
	S.	4,95.80			
	Reasons for incurring excess expenditure over the b	udget provision ha	ive not been in	ntimated (Augus	st 2009).
2236	Nutrition				
III.	Centrally Sponsored Schemes				
02	Distribution of Nutritious Food and Beverages				
101	Special Nutrition programmes				
	Other Expenditure(PMGY)				
[ 876]	Nutrition (Pre-School/School feeding)				
	Sixth Schedule (Pt.I) Areas			2,68.06	+2,68.06
	Reasons for incurring huge expenditure without bud	get provision have	 e not been inti	· ·	
		- ^			
2401	Crop Husbandry				
II.	State Plan and Non Plan Schemes				
113	Agricultural Engineering				
{ 0164}	Land Reclamation Sixth Schedule (Pt.I) Areas				
	Silver Sollowing (1 0.1) I nous			1,00.02	+1,00.02
				,	,,,,,,,

	Grant No. 77 Hill Areas Department (North Cachar Hills A Head	Total Grant	Council) contd Actual Expenditure upees in lakh )	Excess + Saving -
{ 1092}	Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas O. 34.97 Reasons for incurring huge expenditure without budget provision in in another one case above have not been intimated (August 2009).	34.97 n one and exc	2,17.37 cess over the budge	+1,82.40 et provision
119 { 1105}	Horticulture and Vegetable Crops Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I) Areas		1 17 21	.1.17.21
800 { 3807}	Reasons for incurring expenditure without budget provision have no Other Expenditure Assistance for Rastriya Krishi Vikash Yojana (RKVY) Sixth Schedule (Pt.I) Areas	ot been intima		
2402 II. 102 { 1141}	Reasons for incurring expenditure without budget provision have no Soil and Water Conservation State Plan and Non Plan Schemes Soil Conservation Protective Afforestation Sixth Schedule (Pt.I) Areas O. 2.23 Reasons for incurring huge excess expenditure over the budget p	2,23	2,17.05	+2,14.82
103 { 1143}	2009). Land reclamation and Development Land Improvement Sixth Schedule (Pt.I) Areas		81.88	+81.88
2403 II. 101 { 0279}	Reasons for incurring expenditure without budget provision have not Animal Husbandry State Plan and Non Plan Schemes Veterinary Services and Animal Health Veterinary Hospital and Dispensaries Sixth Schedule (Pt.I) Areas O. 95.19 Reasons for incurring excess expenditure over the budget provision (August 2009).	95.19	ated (August 2009). 1,50.59	+55.40
102 { 1157}	Cattle and Buffalo Development Cattle Farms Sixth Schedule (Pt.I) Areas O. 36.10	36.10	70.32	+34.22
{ 1159}	Cattle Breeding Sixth Schedule (Pt.I) Areas O. 22.81 Reasons for incurring excess expenditure over the budget provision intimated (August 2009).	22.81 on in both th	77.03 ne above cases hav	+54.22 re not been

	Grant No. 77 Hill Areas Department (North Cachar Hills A	autonomous Co	ouncil) contd	
	Head	Total	Actual	Excess +
			<b>xpenditure</b>	Saving -
		( Rupe	es in lakh )	
103	Poultry Development			
{ 1162}	Poultry Farms			
	Sixth Schedule (Pt.I) Areas	12.00	67.60	. 52.01
	O. 13.88	13.88	67.69	+53.81
	Reasons for incurring excess expenditure over the budget provision l	nave not been ii	itimated (Augu	st 2009).
105	Piggery Development			
	Pig Farms			
(1107)	Sixth Schedule (Pt.I) Areas			
	O. 9.86	9.86	42.47	+32.61
	Reasons for incurring excess expenditure over the budget provision l			
	g			
107	Fodder and Feed Development			
{ 1171}	Fodder Farm			
	Sixth Schedule (Pt.I) Areas			
	O. 5.69	5.69	77.20	+71.51
	Reasons for incurring excess expenditure over the budget provision l	have not been in	ntimated (Augu	st 2009).
000				
800	Other Expenditure			
{ 1183}	Other Veterinary Development Schemes			
	Sixth Schedule (Pt.I) Areas O. 16.30	16.30	46.45	+30.15
	Reasons for incurring excess expenditure over the budget provision l			
	Reasons for incurring excess expenditure over the budget provision i	nave not been n	itiliateu (Augu	st 2009).
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
101	Forest Conservation, Development and Regeneration			
{ 1240}	Amenities to Staff & Labourer			
	Sixth Schedule (Pt.I) Areas			
			22.38	+22.38
	Reasons for incurring expenditure without budget provision have no	t been intimated	l (August 2009)	).
102	Social and Farm Forestry			
{ 0295}	·			
	Sixth Schedule (Pt.I) Areas	50.00	70.70	20.70
	S. 50.00	50.00	78.79	+28.79
	Reasons for incurring excess expenditure over the budget provision l	nave not been ii	itimatea (Augu	st 2009).
105	Forest Produce			
	Medical Plant Cultivation			
(1231)	Sixth Schedule (Pt.I) Areas			
	2 ()		19.23	+19.23
{ 1256}	Plantation of Quickgrowing Species			
	Sixth Schedule (Pt.I) Areas			
			28.66	+28.66
	Reasons for incurring expenditure without budget provision in both	n the above cas	es have not be	en intimated
	(August 2009).			

	Grant No. 77 Hill Areas Department ( North C Head	Cachar Hills Aut	Total	Council) contd Actual Expenditure	Excess + Saving -
2501 II. 01 001 { 1340} [ 680]	Special Programmes for Rural Development State Plan and Non Plan Schemes Integrated Rural Development programme Direction and Administration Subordinate Organisation Rural Development Block Admn. (Swarnajyoti Gram Swarajgar Yojana) Sixth Schedule (Pt.I) Areas			opees in lakh )	+49.21
2515 II. 001 { 0143}	Reasons for incurring expenditure without budget pro Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration District Administration Sixth Schedule (Pt.I) Areas O.	vision have not be	een intimate		
{ 0172}	Headquarter's Establishment				
2702 II. 01 102 { 1374}	Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditure over the lintimated (August 2009). Minor Irrigation State Plan and Non Plan Schemes Surface Water Lift Irrigation Schemes Minor Lift Irrigation Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditure over the buc Village and Small Industries State Plan and Non Plan Schemes	2,11.44	2,11.44	3,17.99	+1,06.55
01 107	Sericulture Sericulture Industries District Development Schemes Sixth Schedule (Pt.I) Areas				
{ 0017}	O. Sericulture farms Sixth Schedule (Pt.I) Areas	72.31	72.31	1,23.68	+51.37
03 103 { 0013}	Reasons for incurring excess expenditure over the buin another case have not been intimated (August 2009). Handloom & Textile. Handloom Industries. District Development Schemes. Sixth Schedule (Pt.I.) Areas. O.	21.02	21.02	49.56	+28.54
	Reasons for incurring excess expenditure over the buc	dget provision hav	e not been	intimated (Augus	t 2009).

	336
	Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd  Head Total Actual Excess + Grant Expenditure Saving -
2054	(Rupees in lakh)
3054 II.	Roads and Bridges State Plan and Non Plan Schemes
03	State Highways
337	Road Works
{ 0189}	Maintenance & Repairs
[ 997]	Upgradation of Standard of Administration (Award of 12th
	Finance Commission)
	Sixth Schedule (Pt.I) Areas
	1,50.87 +1,50.87 Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).
	Reasons for incurring ruge experience without outget provision have not been inclinated (August 2007).
80	General
001	Direction and Administration
{ 0246}	Supervision
	Sixth Schedule (Pt.I) Areas
	O. 39.35 39.35 1,45.48 +1,06.13
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2009).
Capital	
•	<ul> <li>6. The grant in the capital section closed with an excess of Rs. 15,56,81,102 .The excess requires regularisation.</li> <li>7. In view of the final excess of Rs.15,56.81 lakh, the supplementary provision of Rs. 20,54.00 lakh obtained in August 2008 proved insufficient.</li> </ul>
	8. Excess occured mainly under-
	Head Total Actual Excess +
	Grant Expenditure Saving - ( Rupees in lakh )
4202	Capital Outlay on Education, Sports, Art and Culture
II.	State Plan and Non Plan Schemes
01	General Education
202	Secondary Education Buildings
[ 548]	Works
[5.0]	Sixth Schedule (Pt.I) Areas
	15.69 +15.69
4210	Reasons for incurring expenditure without budget provision have not been intimated (August 2009). Capital Outlay on Medical and Public Health
II.	State Plan and Non Plan Schemes
01	Urban Health Services
110	Hospital and Dispensaries
	Sixth Schedule (Pt.I) Areas 31.94 +31.94
4552	Reasons for incurring expenditure without budget provision have not been intimated (August 2009). Capital Outlay on North Eastern Areas
IV.	Central Sector Schemes
212	Public Works Department  Roads & Bridges
{ 1230}	Roads & Bridges Sixth Schedule (Pt.I) Areas
	13,45.55 +13,45.55
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).

	Grant No. 77 Hill Areas Department ( North Head	Cachar Hills Au	Total	ouncil) contd Actual Expenditure	Excess + Saving -
				ees in lakh )	9
4702 II. 101 { 0160} [ 851]	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Surface Water Flow Irrigation Accelarated Irrigation Benefit Programme (AIBP) Sixth Schedule (Pt.I) Areas O.	10.00	10.00	2,32.63	+2,22.63
{ 1522}	Lift Irrigation Sixth Schedule (Pt.I) Areas			2 65 01	.2.65.01
	Reasons for incurring excess expenditure over the b	andget provision i	in one case a	3,65.01 nd without budge	+3,65.01
	in another one case above have not been intimated (		an one case as	na wimout ouage	t provision
5054 II. 04 337 { 1536}	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes District & Other Roads Road Works				
	Sixui Schedule (1 t.1) Aleas			17,05.08	+17,05.08
	Reasons for incurring expenditure without budget pr	rovision have not	been intimate	ed (August 2009).	
	9. Excess mentioned in note 8 was partly counter-b <b>Head</b>	palanced by saving	Total Grant E	Actual Actual Expenditure Sees in lakh )	Excess + Saving -
4059	Capital Outlay on Public Works		( Kup	ces in takii )	
II. 01 051	State Plan and Non Plan Schemes Office Buildings Construction Buildings Public Works Sixth Schedule (Pt.I) Areas				
4701 II. 04 018	S. Reasons for saving in the above case have not been a Capital Outlay on Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation-Non-Commercial Irrigation Project in Hill Districts Sixth Schedule (Pt.I) Areas	2,74.00 intimated (August	2,74.00 2009).	27.20	-2,46.80
80 001	O. Reasons for saving in the above case have not been general Direction and Administration Sixth Schedule (Pt.I) Areas	1,80.00 intimated (August	1,80.00 ± 2009).	10.28	-1,69.72
	S.	20.00	20.00		-20.00
	Reasons for non-utilising and non-surrendering of tintimated (August 2009).	ne entire budget p	orovision in tl	ne above case hav	ve not been

	Grant No. 77 Hill Areas Department (North Cachar Hills A Head	Total Grant Exp	ncil) concld Actual penditure s in lakh )	Excess + Saving -
4702 II. 001 4711 II. 01	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Direction and Administration Sixth Schedule (Pt.I) Areas S. 2,90.00 Reasons for huge saving in the above case have not been intimated Capital Outlay on Flood Control projects State Plan and Non Plan Schemes Flood Control	2,90.00 (August 2009).	27.97	-2,62.03
103	Civil Works Flood Control Project in Hill Districts (Additional Central Assistance) Sixth Schedule (Pt.I) Areas S. 90.00 Reasons for saving in the above case have not been intimated (Aug Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works	90.00 ust 2009).	30.20	-59.80
5452 II. 01 102 { 1545}	Sixth Schedule (Pt.I) Areas S. 12,70.00 Reasons for non-utilising and non-surrendering of the entire budge intimated (August 2009). Capital Outlay on Tourism State Plan and Non Plan Schemes Tourist Infrastructure Tourist Accommodation Development of Tourist spot Sixth Schedule (Pt.I) Areas S. 1,00.00 Reasons for non-utilising and non-surrendering of the entire budge intimated (August 2009).	1,00.00		-1,00.00

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

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

#### Revenue:

IXC V CII	uc.			
Major	Head:			
2029	Land Revenue			
2039	State Excise Duties			
2041	Taxes on Vehicles			
2059	Public Works			
2202	General Education			
2204	Sports and Youth Services			
2205	Art and Culture			
2210	Medical and Public Health			
2215	Water Supply and Sanitation			
2216	Housing			
2217	Urban Development			
2220	Information and Publicity			
2225	Welfare of Scheduled Castes, Scheduled Tribe	es and Other		
	Backward Classes			
2230	Labour and Employment			
2235	Social Security and Welfare			
2401	Crop Husbandry			
2402	Soil and Water Conservation			
2403	Animal Husbandry			
2405	Fisheries			
2406	Forestry and Wild Life			
2408	Food Storage and Warehousing			
2415	Agricultural Research and Education			
2425	Co-operation			
2501	Special Programmes for Rural Development			
2515	Other Rural Development Programmes			
2701	Major and Medium Irrigation			
2702	Minor Irrigation			
2705	Command Area Development			
2711	Flood Control and Drainage			
2851	Village and Small Industries			
3054	Roads and Bridges			
3055	Road Transport			
3454	Census Surveys and Statistics			
3475	Other General Economic Services			
Voted				
	Original	6,32,56,38		
	Supplementary	39,42,19	6,71,98,57	 -6,71,98,57
	Amount surrendered during the year			

## Capital:

Major Head:

4702 Capital Outlay on Minor Irrigation

Grant No. 78 Wellare of Head	Plain Tribes & Backward Classes ( B	Total Grant E	Actual Actual Expenditure ees in lakh )	Excess + Saving -
Voted				
Original				
Supplementary	10,93,00	10,93,00		-10,93,00
Amount surrendered duri	ng the year			

## Notes and comments:

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

	Total Grant ( R	Actual Expenditure Supees in lakh)	Excess + Saving -
Revenue:			
Voted			
General			
Sixth Schedule (Pt. I) Areas	6,71,98.57		-6,71,98.57
Total	6,71,98.57		-6,71,98.57
Capital:			
Voted			
General			
Sixth Schedule (Pt. I) Areas	10,93.00		-10,93.00
Total	10,93.00		-10,93.00

#### Revenue:

- 2. The grant in the revenue section closed with a saving of Rs. 6,71,98.57 lakh. No part of the saving was anticipated and surrendered during the year.
- 3. In view of the final saving of Rs. 6,71,98.57 lakh, the supplementary provision of Rs. 39,42.19 lakh (Rs. 13,08.23 lakh obtained in August 2008 and Rs. 26,33.96 lakh obtained in January 2009) proved injudicious.
- 4. Entire budget provision of Bodoland Territorial Council (BTC) remained un-utilised due to non-framing of accounting procedure in respect of BTC by the Government.

5.	Saving	occurred	mainl	v iind	er-
٥.	Duving	occurred	mann	y unc	101

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			( R	(upees in lakh )	
2029	Land Revenue				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0143}	District Administration				
	Sixth Schedule (Pt.I) Areas				
	O.	2,55.36	2,55.36		-2,55.36
			1		c .•

Reasons for saving of entire budget provision in the above case was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.

G	Frant No. 78 Welfare of Plain Tribes & Backward Classes ( Bodol Head	land Territ Total	orial Council) cor Actual	etd Excess +
		Grant	Expenditure upees in lakh )	Saving -
101	Collection Charges Sixth Schedule (Pt.I) Areas O. 79.34 Reasons for saving of entire budget provision in the above case procedure by the Government and non-receipt of separate account from	79.34 was due to	 o non-framing of	
103 { 0146}	Land Records District Charges Sixth Schedule (Pt.I) Areas O. 2,65.79 Reasons for saving of entire budget provision in the above case procedure by the Government and non-receipt of separate account fro			_
800 { 0330}	Other Expenditure Implementation of ceiling act on Land Holding Sixth Schedule (Pt.I) Areas O. 20.07	20.07		-20.07
{ 0331}	Land Aquisition and Requisition Establishment Sixth Schedule (Pt.I) Areas O. 20.38 Reasons for saving of entire budget provision in both the above case procedure by the Government and non-receipt of separate account fro			
2039 II. 001 { 0344}	State Excise Duties State Plan and Non Plan Schemes Direction and Administration District Executive Establishment Sixth Schedule (Pt.I) Areas O. 71.39 Reasons for saving of entire budget provision in the above case	71.39 was due f	 o non-framing of	-71.39
2041 II. 001 { 0348}	Taxes on Vehicles State Plan and Non Plan Schemes Direction and Administration Commissioner of Transport Sixth Schedule (Pt.I) Areas S. 38.71 Reasons for saving of entire budget provision in the above case procedure by the Government and non-receipt of separate account fro	om Bodoland 38.71 was due to	d Territorial Counc  o non-framing of	-38.71 accounting
101 { 0348}	Collection Charges Commissioner of Transport Sixth Schedule (Pt.I) Areas O. 72.23 Reasons for saving of entire budget provision in the above case procedure by the Government and non-receipt of separate account fro			

G	Grant No. 78 Welfare of Plain Tribes & Backwa Head	ard Classes ( Bod	Total	Council) cor Actual enditure	Excess + Saving -
2059 II. 80	Public Works State Plan and Non Plan Schemes General		( Rupees		Saving -
001 { 0156}	Direction and Administration Execution Sixth Schedule (Pt.I) Areas	2.07.52	4.40.50		4.40.50
	O. S.	2,97.52 1,45.00	4,42.52		-4,42.52
{ 0246}	Supervision Sixth Schedule (Pt.I) Areas				
	O. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of s				
2202 II. 01 101 { 0165}	General Education State Plan and Non Plan Schemes Elementary Education Government Primary Schools Government Middle School Sixth Schedule (Pt.I) Areas				
	O.	71,89.56	71,89.56		-71,89.56
{ 0166}	Government Primary School Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of s	both the above ca		n-framing of	
102 { 0289}	Assistance to Non-Government Primary Schools Maintenace of Hindi Teachers Sixth Schedule (Pt.I) Areas				
	O.  Reasons for saving of entire budget provision procedure by the Government and non-receipt of s			_	_
104 { 0118}	Inspection Block Office Sixth Schedule (Pt.I) Areas O.	1,24.24	1,24.24		-1,24.24
{ 0249}	Sub-Divisional Office Sixth Schedule (Pt.I) Areas O.	1,20.37	1,20.37		-1,20.37
{ 0285}	District Office Sixth Schedule (Pt.I) Areas O.	31.93	31.93		-31.93
	Reasons for saving of entire budget provision in procedure by the Government and non-receipt of s				

G	Frant No. 78 Welfare of Plain Tribes & Backward Classes ( Head	Bodoland Territorial Council Total Actual Grant Expenditure ( Rupees in lakh	Excess + Saving -
02 101 { 0179}	Secondary Education Inspection Inspection of Government School Sixth Schedule (Pt.I) Areas O. 51.68 Reasons for saving of entire budget provision in the above procedure by the Government and non-receipt of separate account		
105 { 0571}	Teachers Training Teachers Development Programmes Sixth Schedule (Pt.I) Areas O. 27.42 Reasons for saving of entire budget provision in the above procedure by the Government and non-receipt of separate accounts.		
109 { 0576}	Government Secondary Schools Secondary School for Boys Sixth Schedule (Pt.I) Areas O. 1,79.20 Reasons for saving of entire budget provision in the above procedure by the Government and non-receipt of separate according to the secondary Schools (Pt.I) Areas		
110 { 0269}	Assistance to Non-Government Secondary Schools Government Teachers Serving in Non-Government Secondary Schools Sixth Schedule (Pt.I) Areas O. 77,98.76	77,98.76	-77,98.76
{ 0579}	Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I) Areas O. 61.13 Reasons for saving of entire budget provision in both the above procedure by the Government and non-receipt of separate accord		-
03 103 { 0597}	University and Higher Education Government Colleges and Institutes Government Art College Sixth Schedule (Pt.I) Areas O. 2,08.41	2,08.41	-2,08.41
{ 4556}	Provincialised Teachers and Staff Serving in Non-Government Colleges Sixth Schedule (Pt.I) Areas O. 10,81.00 Reasons for saving of entire budget provision in both the above procedure by the Government and non-receipt of separate accounts.		

G	Frant No. 78 Welfare of Plain Tribes & Backward ( Head	Classes ( Bodola	Total Grant	orial Council) cont Actual Expenditure pees in lakh )	d Excess + Saving -
04 001 { 0172}	Adult Education Direction and Administration Headquarter's Establishment Sixth Schedule (Pt.I) Areas O. S. Reasons for saving of entire budget provision in the procedure by the Government and non-receipt of separate		1,10.67 was due to	 o non-framing of a	
05 103 { 0629}	Language Development Sanskrit Education Assam Classical Institutions (Sanskrit & Pali Prakrit)				
	Sixth Schedule (Pt.I) Areas O.	19.49	19.49		-19.49
{ 0630}	Special Sanskrit Institution - Girish Bidyapith Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in both procedure by the Government and non-receipt of separ				
80 003 { 0642}	General Training Primary Teachers Training School Sixth Schedule (Pt.I) Areas O.	28.76	28.76		-28.76
{ 0647}	Provincialised B.T. College Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in both procedure by the Government and non-receipt of separate				
2204 II. 101	Sports and Youth Services State Plan and Non Plan Schemes Physical Education Sixth Schedule (Pt.I) Areas O.	97.23	97.23		-97.23
	Reasons for saving of entire budget provision in the procedure by the Government and non-receipt of separate procedure.	he above case	was due to		eccounting

G	Frant No. 78 Welfare of Plain Tribes & Backward Head	Classes ( Bodol	Total Act	tual	Excess +	
2205 II.	Art and Culture State Plan and Non Plan Schemes		Grant Expendit ( Rupees in la		Saving -	
105	Public Libraries	Library				
{ 0098}	Directorate of Library Services (i) Improvement of Services	Library				
	Sixth Schedule (Pt.I) Areas O.	27.36	27.36		-27.36	
	Reasons for saving of entire budget provision in procedure by the Government and non-receipt of separations of the control of				counting	
796	Tribal Area Sub-Plan Cultural Centre					
{ 0700}	Sixth Schedule (Pt.I) Areas					
	O.  Reasons for saying of entire hudget provision in	24.78	24.78	 ning of ac	-24.78	
	Reasons for saving of entire budget provision in the above case was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.					
2210	Medical and Public Health					
II. 01	State Plan and Non Plan Schemes Urban Health Services-Allopathy					
001	Direction and Administration					
{ 0144}	District Establishment Sixth Schedule (Pt.I) Areas					
	O.	1,00.69	1,00.69		-1,00.69	
	Reasons for saving of entire budget provision in				counting	
	procedure by the Government and non-receipt of sepa	arate account mor	iii Bodolalid Territoria	ai Coulicii.		
110	Hospital and Dispensaries					
{ 0163}	General Government Hospital Sixth Schedule (Pt.I) Areas					
		4,66.58	6,91.58		-6,91.58	
	S.	2,25.00				
{ 0710}	Other T.B. Hospital/Clinic					
	Sixth Schedule (Pt.I) Areas O.	25.89	25.89		-25.89	
	Reasons for saving of entire budget provision in bot			 ming of ac		
	procedure by the Government and non-receipt of sepa	arate account from	m Bodoland Territoria	al Council.		
03	Rural Health Services - Allopathy					
103	Primary Health Centres Primary Health Units					
{ 0720}	Sixth Schedule (Pt.I) Areas					
		6,88.12	6,88.12		-6,88.12	
	Reasons for saving of entire budget provision in procedure by the Government and non-receipt of separations of the control of			-	counting	
104	Community Health Centres Sixth Schedule (Pt.I) Areas					
		2,54.54	2,54.54		-2,54.54	
	Reasons for saving of entire budget provision in	the above case	was due to non-fran			
	procedure by the Government and non-receipt of sepa	arate account froi	m Bodoland Territoria	al Council.		

G	Grant No. 78 Welfare of Plain Tribes & Backward Head	l Classes ( Bodol			 Excess +
			Grant Expend (Rupees in		Saving -
110 { 0288}	Hospitals and Dispensaries Hospital & Dispensaries Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep		2,86.21 was due to non-fr	aming of acc	-2,86.21 counting
04 101 { 0735}	Rural Health Services-Other Systems of medicine Ayurveda Ayurvedic Dispensaries Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep			aming of acc	-1,00.75 counting
102 { 0155}	Homeopathy Establishment of Homeopathy Dispensaries Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep			-	-16.25 counting
06 101 { 0190}	Public Health Prevention and Control of diseases Malaria Eradication Programme Sixth Schedule (Pt.I) Areas O.	2,51.67	2,51.67		-2,51.67
{ 0748}	Epidemic General including Cholera, Dysentry , etc. Sixth Schedule (Pt.I) Areas O.	Typhoid 64.86	64.86		-64.86
{ 0749}	Leprosy Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in al procedure by the Government and non-receipt of sep			raming of acc	-1,36.43 counting
80 800 { 0800} [ 597]	General Other Expenditure Other Expenditure Prevention of Blindness Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep				-45.17 counting

G	rant No. 78 Welfare of Plain Tribes & Backward Head	Classes ( Bodola	and Territorial Cou Total Act Grant Expendit	tual Excess +
2215 II. 01	Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply		( Rupees in la	
001	Direction and Administration Sixth Schedule (Pt.I) Areas	1 00 00	1.00.00	1.00.00
	S.	1,88.98	1,88.98	1,88.98
{ 0172}	Headquarter's Establishment Sixth Schedule (Pt.I) Areas			
	O.  Reasons for saving of entire budget provision in bo procedure by the Government and non-receipt of sep	th the above case		_
102 { 0778}	Rural water supply programmes Rural Water Supply			
	Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep			
02 105	Sewerage and Sanitation Sanitation Services Sixth Schedule (Pt.I) Areas			
	O.  Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep			
2217 II. 03 001 { 0794}	Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium Town Direction and Administration Planning Wing Sixth Schedule (Pt.I) Areas O.	s 26.99	26.99	26.99
	Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep	the above case	was due to non-fran	ning of accounting
2220 II. 01 001	Information and Publicity State Plan and Non Plan Schemes Films Direction and Administration Sixth Schedule (Pt.I) Areas			
	O.  Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep			

G	Grant No. 78 Welfare of Plain Tribes & Backward Classes ( Bodd Head	oland Territorial Council) contd  Total Actual Excess  Grant Expenditure Saving	
	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Tribes Tribal Area Sub Plan Project Administration (ITDP) (Including Non official SC/ST(P)/OBC Member)	( Rupees in lakh )	-
[ 770]	Project Admn.Entertainment of Project Director ITDP Sixth Schedule (Pt.I) Areas		
	O. 35.42	35.4235.4	2
	Reasons for saving of entire budget provision in the above case procedure by the Government and non-receipt of separate account from the control of the cont		g
800 { 0201}	Other Expenditure Assistance to Bodoland Territorial Council Sixth Schedule (Pt.I) Areas	1.50.05.05	.~
	O. 1,53,50.00 S. 25,35.35 Reasons for saving of entire budget provision in the above case procedure by the Government and non-receipt of separate account from		
80 001 { 0887}	General Direction and Administration Establishment of Welfare Officers & Other Staff at S.D.H.Q.,Non Official Member of SC/ST/OBC Sixth Schedule (Pt.I) Areas O. 49.72 Reasons for saving of entire budget provision in the above case procedure by the Government and non-receipt of separate account from		
2230 II. 01 001 { 0895}	Labour and Employment State Plan and Non Plan Schemes Labour Direction and Administration Agricultural Labour Sixth Schedule (Pt.I) Areas O. 17.56 Reasons for saving of entire budget provision in the above case procedure by the Government and non-receipt of separate account from		
02 101	Employment Service Employment Services Sixth Schedule (Pt.I) Areas O. 22.91 Reasons for saving of entire budget provision in the above case procedure by the Government and non-receipt of separate account from		

G	Council) con Actual	td Excess +			
			Grant Expe (Rupees	enditure in lakh )	Saving -
03 003 { 0916}	Training Training of Craftsmen & Supervisors Craftsman Training Schemes Sixth Schedule (Pt.I) Areas O.	15.09	15.09		-15.09
{ 4228}	Estt. of ITI, Kokrajhar Sixth Schedule (Pt.I) Areas O.	52.66	52.66		-52.66
{ 4229}	Estt. of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in a procedure by the Government and non-receipt of sep				
2401 II. 001 { 0240}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O.	4,75.26	4,75.26		-4,75.26
{ 1026}	Intensive Agriculture Extention Schemes Sixth Schedule (Pt.I) Areas O.	2,51.97	2,51.97		-2,51.97
{ 1027}	Field Trial Stations & Cell Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in a procedure by the Government and non-receipt of sep			-	_
105 { 1042}	Manures and Fertilisers Soil Testing and Soil Fertility Index Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep				
109 { 1079}	Extension and Farmers'Training National Agricultural Extension Project Sixth Schedule (Pt.I) Areas O.	67.69	67.69		-67.69

G	Frant No. 78 Welfare of Plain Tribes & Backward Classes ( Bo Head	Total Actual Grant Expenditure	Excess + Saving -
{ 1081}	Special Sub-Project (NAEP-III) Sixth Schedule (Pt.I) Areas O. 38.69 Reasons for saving of entire budget provision in both the above procedure by the Government and non-receipt of separate account		_
111 { 0293}	Agricultural Economics and Statistics Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas O. 25.62 Reasons for saving of entire budget provision in the above caprocedure by the Government and non-receipt of separate account	_	-
113 { 0044}	Agricultural Engineering Agriculture Implements Sixth Schedule (Pt.I) Areas O. 36.58	36.58	-36.58
{ 1092}	Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas O. 31.52 Reasons for saving of entire budget provision in both the above procedure by the Government and non-receipt of separate account		
800 { 0171}	Other Expenditure H.Y.V. Programme Sixth Schedule (Pt.I) Areas O. 1,05.15 Reasons for saving of entire budget provision in the above caprocedure by the Government and non-receipt of separate account		
2402 II. 001 { 0240}	Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 2,62.25 Reasons for saving of entire budget provision in the above caprocedure by the Government and non-receipt of separate account		
2403 II. 001 { 0240}	Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 54.15 S. 1.01 Reasons for saving of entire budget provision in the above caprocedure by the Government and non-receipt of separate account		

G	rant No. 78 Welfare of Plain Tribes & Backwar Head	rd Classes ( Bo	Total Grant Exp	l Council) cor Actual eenditure s in lakh )	Excess + Saving -
101	Veterinary Services and Animal Health				
{ 0279}	Veterinary Hospital and Dispensaries				
	Sixth Schedule (Pt.I) Areas				
	0.	3,06.21	3,12.51		-3,12.51
	S.	6.30			
	Reasons for saving of entire budget provision is	n the above c	ase was due to no	n-framing of	accounting
	procedure by the Government and non-receipt of se				
102	Cattle and Buffalo Development				
	Cattle Breeding				
(1137)	Sixth Schedule (Pt.I) Areas				
	O.	1,55.25	1,56.20		1 56 20
		,	1,30.20	•••	-1,56.20
	S.	0.95			
	Reasons for saving of entire budget provision is procedure by the Government and non-receipt of se			-	-
102	D. I. D. I.				
103	Poultry Development				
{ 1163}	Poultry Breeding Programmes				
	Sixth Schedule (Pt.I) Areas				
	0.	15.84	15.84	•••	-15.84
	Reasons for saving of entire budget provision is			-	-
	procedure by the Government and non-receipt of se	parate account	from Bodoland Ter	ritorial Cound	il.
104	Sheep and Wool Development				
{ 1166}					
	Sixth Schedule (Pt.I) Areas				
	0.	19.06	19.37		-19.37
	S.	0.31			
	Reasons for saving of entire budget provision is	n the above ca	ase was due to no	n-framing of	accounting
	procedure by the Government and non-receipt of se	parate account	from Bodoland Ter	ritorial Counc	il.
796	Tribal Area Sub-Plan				
{ 0041 }	Cattle & Buffalo Development				
	Sixth Schedule (Pt.I) Areas	50.66	50.66		50.66
	0.	59.66	59.66		-59.66
{ 0279}	Veterinary Hospital and Dispensaries				
	Sixth Schedule (Pt.I) Areas				
	0.	64.47	64.93		-64.93
	S.	0.46			
	Reasons for saving of entire budget provision in b		cases was due to no	on-framing of	accounting
	Reasons for saving of entire budget provision in t	our the above	cases was due to in	_	'1

procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.

G	Frant No. 78 Welfare of Plain Tribes & Backwa Head	nrd Classes ( Boo	Total	Actual nditure	Excess + Saving -
800 { 1183}	Other Expenditure Other Veterinary Development Schemes				
(1103)	Sixth Schedule (Pt.I) Areas				
	O.	93.89	96.32		-96.32
	S.	2.43			
	Reasons for saving of entire budget provision procedure by the Government and non-receipt of s				
2405	Fisheries				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0143}	District Administration				
	Sixth Schedule (Pt.I) Areas				
	O.	57.37	57.37		-57.37
	Reasons for saving of entire budget provision procedure by the Government and non-receipt of s			-	_
101	Inland fisheries				
{ 1203}	Fish seed Farming				
	Sixth Schedule (Pt.I) Areas				
	0.	19.85	19.85		-19.85
	Reasons for saving of entire budget provision procedure by the Government and non-receipt of s				
109	Extension and Training				
{ 1216}	Fisheries Extension service				
	Sixth Schedule (Pt.I) Areas	20.01	20.01		20.01
	O.  Reasons for saving of entire budget provision	30.91	30.91	froming of	-30.91
	procedure by the Government and non-receipt of s				
2406	Forestry and Wild Life				
II.	State Plan and Non Plan Schemes				
01	Forestry				
001	Direction and Administration				
{ 0172}	Headquarter's Establishment				
	Sixth Schedule (Pt.I) Areas				
	0.	55.98	55.98	•••	-55.98
{ 0240}	Subordinate Establishment				
( 0240)	Sixth Schedule (Pt.I) Areas				
	O.	10,84.03	10,84.03	,	-10,84.03
	Reasons for saving of entire budget provision in	,		-framing of	
	procedure by the Government and non-receipt of s			-	_

G	Grant No. 78 Welfare of Plain Tribes & Backward Head	Classes ( Bodola		ıncil) cont tual	d Excess +
			Grant Expendi (Rupees in l		Saving -
005 { 1229}	Survey and Utilization of Forest Resources Working Plan Organisation Sixth Schedule (Pt.I) Areas O.	33.91	33.91	и <b>ки</b> <i>)</i>	-33.91
	Reasons for saving of entire budget provision in procedure by the Government and non-receipt of separations.	the above case v	was due to non-fra		ccounting
102 { 0295}	Social and Farm Forestry Social Forestry Sixth Schedule (Pt.I) Areas				
	O.  Reasons for saving of entire budget provision in procedure by the Government and non-receipt of separations.	the above case v			
02 110 { 1268}	Environmental Forestry and Wild Life Wild Life Preservation Development of Other Wildlife Areas Sixth Schedule (Pt.I) Areas				
		1,38.82	1,38.82		-1,38.82
{ 1270}	Tiger Project Sixth Schedule (Pt.I) Areas				
	O.  Reasons for saving of entire budget provision in bot procedure by the Government and non-receipt of separate of the separa	h the above cases			
2408 II. 01 101	Food Storage and Warehousing State Plan and Non Plan Schemes Food Procurement and Supply				
	Grains Storage Schemes Sixth Schedule (Pt.I) Areas				
	O.  Reasons for saving of entire budget provision in procedure by the Government and non-receipt of separations.				
2425 II. 001 { 1312}	Co-operation State Plan and Non Plan Schemes Direction and Administration Regional Organisation (Transferred Staff) Sixth Schedule (Pt.I) Areas				
		the above case v			

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				ipees in lakh )	Saving -
101 { 1317}	Audit of Co-operatives Sub-Divisional Organisation (Non Transferred Staff) Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep	86.91 the above case	86.91 was due t	 o non-framing of	
2501 II. 01 001 { 1340}	Special Programmes for Rural Development State Plan and Non Plan Schemes Integrated Rural Development programme Direction and Administration Subordinate Organisation Rural Development Sixth Schedule (Pt.I) Areas S. Reasons for saving of entire budget provision in				
2515 II. 001 { 1349}	Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Block Administration Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep	2,44.58 the above case	2,44.58 was due t	 o non-framing of	-2,44.58 accounting
2701 II. 04 001 { 0172}	Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation -Non-commercial Direction and Administration Headquarter's Establishment Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep			_	-
80 001	General Direction and Administration Sixth Schedule (Pt.I) Areas O. S. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep	1,50.47 the above case			

G	Grant No. 78 Welfare of Plain Tribes & Backward Head	d Classes ( Bodo		ctual Excess + iture Saving -
2702 II. 80 001	Minor Irrigation State Plan and Non Plan Schemes General Direction and Administration Sixth Schedule (Pt.I) Areas O. S. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep		14,33.89 was due to non-fra	14,33.89 aming of accounting
2705 II. 800	Command Area Development State Plan and Non Plan Schemes Other Expenditure Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep			
2711 II. 01 001 { 0120} [ 916]	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Brahmaputra Flood Control Project Direction and Supervision Sixth Schedule (Pt.I) Areas O.	29.29	29.29	29.29
[ 932]	Execution Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in be procedure by the Government and non-receipt of sep			
103 { 0120} [ 532]	Civil Works Brahmaputra Flood Control Project Embankments Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of sep			
2851 II. 01 107 { 0016}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Sericulture Industries District Development Schemes Sixth Schedule (Pt.I) Areas O.	79.57	79.57	79.57

C	Grant No. 78 Welfare of Plain Tribes & Backwa Head	rd Classes ( Bo	Total	Actual enditure	Excess + Saving -
{ 0017} [ 222]	Sericulture farms Development & Expansion of Silk Industries Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in I procedure by the Government and non-receipt of se				
02 102 { 1799}	Cottage Industries Small Scale Industries Regional Establishment Sixth Schedule (Pt.I) Areas O.	1,09.25	1,36.92		-1,36.92
	S.  Reasons for saving of entire budget provision is procedure by the Government and non-receipt of second			-	_
03 003 { 1814}	Handloom & Textile Training Handloom Training Institute & Centre Sixth Schedule (Pt.I) Areas				
	O.  Reasons for saving of entire budget provision is procedure by the Government and non-receipt of so				
103 { 0013}	Handloom Industries District Development Schemes Sixth Schedule (Pt.I) Areas	<b>50.50</b>	<b>70.70</b>		<b>5</b> 0.50
{ 3018}	O.  Handloom Production Centre Sixth Schedule (Pt.I) Areas	70.50	70.50		-70.50
	O.  Reasons for saving of entire budget provision in procedure by the Government and non-receipt of so				
3054 II. 03 337 { 0189} [ 585]	Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Maintenance & Repairs Work Charged Sixth Schedule (Pt.I) Areas				
	O.	77.65	77.65		-77.65

G	Grant No. 78 Welfare of Plain Tribes & Backwar Head	d Classes ( Bodo		ctual iture	Excess + Saving -
[ 586]	Muster Roll Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in be procedure by the Government and non-receipt of se			_	•
80 001 { 1382}	General Direction and Administration Execution (General) Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of separations.			-	-
3055 II. 001 { 1390}	Road Transport State Plan and Non Plan Schemes Direction and Administration Road Safety Staff Sixth Schedule (Pt.I) Areas S. Reasons for saving of entire budget provision in procedure by the Government and non-receipt of se				
3454 II. 02 800 { 0172}	Census Surveys and Statistics State Plan and Non Plan Schemes Surveys and Statistics Other Expenditure Headquarter's Establishment Sixth Schedule (Pt.I) Areas S.	1,04.49	1,04.49		-1,04.49
{ 1457}	Subordinate Administration for General Statistics Sixth Schedule (Pt.I) Areas O.	39.19	39.19		-39.19
{ 1461}	Integrated Schemes for Improvement Statistical S Assam Sixth Schedule (Pt.I) Areas O. Reasons for saving of entire budget provision in a procedure by the Government and non-receipt of se	41.38 all the above case		-	-

#### Capital:

- 6. The grant in the capital section closed with a saving of Rs. 10,93.00 lakh . No part of the saving was anticipated and surrendered during the year.
- 7. Entire budget provision of Rs. 10,93.00 lakh of the grant remained un-utilised due to non-framing of accounting procedure in respect of BTC by the Government.

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

	8. Saving occurred under- Head		Total Grant ( R	Actua Expenditur upees in lakh	e Saving -
4702	Capital Outlay on Minor Irrigation				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 1705}	AIB Programme				
	Sixth Schedule (Pt.I) Areas				
	S.	10,93.00	10,93.00		10,93.00
	Reasons for saving of entire budget provision in procedure by the Government and non-receipt of se				-

#### APPENDIX-I

Expenditure met out of advances from the Contingency Fund sanctioned during 2008-2009 which were not recouped to the Fund till the close of the year.

Major	Amount of advance	Date of sanction	Expenditure from the	Date of recoupment of			
head	sanctioned		advance	advance in the			
				subsequent year			
( Rupees in thousand )							

## APPENDIX-II

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

SI. No		nber and Name of nt/Appropriation	Budget Actuals		ls	Actuals compared with Budget Estimates More+ Less-		
					( Rupees in th	ousand)		
			Revenue	Capital	Revenue	Capital	Revenue	Capital
1	6	Land Revenue and Land Ceiling	5,00				-5,00	
2	9	Transport Services			12		+12	
3	11	Secretariat and Attached Offices	22,30	•••			-22,30	
4	17	Administrative and Functional Buildings	6,90,48		4,34		-6,86,14	
5	24	Aid Materials	2,26,38				-2,26,38	
6	27	Art and Culture	1,72				-1,72	
7	30	Water Supply and Sanitation			32		+32	
8	49	Irrigation			49,87		+49,87	
9	64	Roads and Bridges	75,98		34,37		-41,61	
		Total	10,21,86	•••	89,02	•••	-9,32,84	•••

<b>Appropriation:</b>	Public	Debt an	ıd Servici	ng of Debt
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Total

Actual

Excess +

			Appropriation ( Ru	Expenditure pees in thousand	Saving -
Revenu	e:				
Major H	Head:				
2048	Appropriation for reduction or avoidance of De	bt			
2049	Interest Payment				
Chargeo	i				
	Original	20,19,38,23			
	Supplementary		20,19,38,23	17,01,33,14	-3,18,05,09
	Amount surrendered during the year				
Capital					
Major F					
6003	Internal Debt of the State Government				
6004	Loans and Advances from the Central Government	nent			
Voted	Louis and Advances from the Central Governi	iciri			
, 5,50	Original				
	Supplementary				
	Amount surrendered during the year				
	5 ,				
Chargeo	1				
	Original	9,10,26,32			
	Supplementary		9,10,26,32	7,80,80,08	-1,29,46,24
	Amount surrendered during the year				
Notes o	nd comments :				
Notes a	Distribution of the appropriation	on and actual	avnanditura hati	veen "General" a	nd "Sivth
	Schedule (Part -I) Areas" is given below:-	ni and actual	expenditure bety	ween General a	iliu Sixili
	Schedule (1 art -1) Theas is given below		Total	Actual	Excess +
			Appropriation		Saving -
				Rupees in lakh )	~g
Revenu	e:		`	- /	
Chargeo	i				
	General		20,19,38.23	17,01,33.14	-3,18,05.09
	Sixth Schedule (Pt. I) Areas				•••
	Total		20,19,38.23	17,01,33.14	-3,18,05.09
Capital	:				
Characa	1				
Chargeo	1 General		0 10 26 32	7,80,80.07	-1,29,46.25
	Sixth Schedule (Pt. I) Areas				-1,29,40.23
	Total		 9,10,26.32	 7,80,80.07	-1,29,46.25
Revenu			7,10,20.32	7,00,00.07	1,27,70.23
	·				

<sup>2.</sup> The revenue section of the appropriation closed with a savings of Rs. 3,18,05.09 lakh. No part of the savingswas anticapated and surrendered during the year.

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

3. Saving occurred mainly under-

	3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Appropriation	Expenditure	Saving -
2049	Interest Payment		( I	Rupees in lakh )	
II.	State Plan and Non Plan Schemes				
01	Interest on Internal Debt				
101	Interest on Market Loans				
{ 0377}	12.15% Assam Loan 2008				
	General (Charged)				
	0.	24,30.00	24,30.00	12,15.00	-12,15.00
{ 1737}	New Loan				
	General (Charged)				
	0.	42,86.50	42,86.50		-42,86.50
( 220 ()					
{ 3294}	6.50% Assam Loan,2003				
	General (Charged)	1.06.74.60	1.06.74.60		1.06.74.60
	0.	1,06,74.69	1,06,74.69	•••	-1,06,74.69
{ 4185}	6.80% Assam Loan 2012				
( 1105)	General (Charged)				
	O.	8,08.38	8,08.38	4,05.90	-4,02.48
		.,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
{ 5332}	8.50% Tax Free Bonds 2006 to 2016				
	General (Charged)				
	O.	60,13.46	60,13.46	30,97.84	-29,15.62
	Reasons for saving in three and non-utilising an	d non-surren	dering of the entir	e budget provisio	n in two other
	cases above have not been intimated (August 20	09).			
200	Interest on Other Internal Debts				
{ 0353}	Interest on loans from Life Insurance Corporation	on of India			
	C 1 (Cl 1)				
	General (Charged)	30.00	30.00		-30.00
	0.	30.00	30.00	•••	-30.00
{ 0354}	Interest on loans from National Co-operative I	Development			
( 0354)	Corporation	severopment			
	General (Charged)				
	0.	2,63.00	2,63.00	1,44.86	-1,18.14
		,	ŕ	,	
{ 0355}	Interest on loans from National Bank for Agr	riculture and			
	Rural Development				
	General (Charged)				
	0.	35,00.00	35,00.00	26,77.99	-8,22.01
( 1520:					
{ 1728}	Interest on loans from G.I.C.I.				
	General (Charged)	2.05.00	2.05.00	1 17 10	1.67.00
	O.  Bassans for non utilising and non surrendering	2,85.00	2,85.00	1,17.10	-1,67.90
	Reasons for non-utilising and non-surrendering cases above have not been intimated (August 20		budget provision	in one and saving	m unce omer
	cases above have not been intimated (Adgust 20	07).			

	Appropriation: Public Debt an Head		Total	Actual	Excess +
			Appropriation Exp	penditure es in lakh )	Saving -
305 { 0471}	Management of Debt Expenditure in connection with the issue of new lo sale secuirities held in cash balance invest a/c	ans and	( Kupet	es in iakii )	
	General (Charged) O. Out of the total interest of Rs. 1,73.76 lakh, Rs. 17.3 saving of Rs. 93.55 lakh for the current year have not			1,73.76 -2004. Reaso	-76.24
03 104 { 0382}	Interest on Small Savings,Provident Funds etc Interest on State Provident Funds Interest on all India Services Provident Fund General (Charged)				
108	O. Reasons for saving in the above case have not been in Interest on Insurance and Pension Fund General (Charged)	1,50.00 ntimated (	1,50.00 August 2009).	1,11.00	-39.00
04			6,10.00 August 2009).	3,27.48	-2,82.52
102 { 0120}	General (Charged)	2 00 00	02.00.00		02.00.00
{ 1734}	Interest on Other Loans	3,00.00	93,00.00		-93,00.00
	General (Charged) O. Reasons for non-utilising and non-surrendering of the been intimated (August 2009).	<i>3,15.67</i> e entire bu	3,15.67 adget provision in both	 n the above ca	-3,15.67 ases have not
103	Interest on Loans for Centrally Sponsored Plan Scher	mes			
104	General (Charged) O. I Reasons for non-utilising and non-surrendering of th intimated (August 2009). Interest on Loans for Non-Plan Schemes	5,00.00 se entire b	15,00.00 udget provision in the	 above case h	-15,00.00 ave not been
{ 0386}	Share in Small Saving Collections General (Charged) O.	7,34.03	7,34.03		-7,34.03
{ 0387}	Short-term Loans Agriculture Manures and Fertilizer	s etc.			
	General (Charged) O.	1,00.00	1,00.00		-1,00.00

	Appropriation: Public Deb	t and Servic	Total Appropriation	 Actual Expenditure upees in lakh )	Excess + Saving -
{ 0391}	Modernisation of Police Force General (Charged) O.	11,01.07	11,01.07		-11,01.07
{ 0392}	Anti-Erosion Measure General (Charged) O.	2,00.00	2,00.00		-2,00.00
{ 0393}	Assistance to Assam Co-operative Jute Mills General (Charged) O. Reasons for non-utilising and non-surrendering of the project of (August 2000)	75.00 of the entire	75.00 budget provision in	1 all the the above	-75.00 e cases have
105 { 0384}	not been intimated (August 2009). Interest on Loans for Special Plan Schemes Interest on loans for N.E.C. General (Charged) O.	24,00.00	24,00.00		-24,00.00
107 { 0396}	Reasons for non-utilising and non-surrendering of intimated (August 2009).  Interest on Pre-1984-85 Loans  Interest on Pre 1979-80 Consolidated Loan recon		budget provision in	the above case ha	ave not been
	General (Charged) O.	4,82.41	4,82.41		-4,82.41
{ 0398}	Pre 1984 Loans to cover Gap in Resource General (Charged) O.	13,46.82	13,46.82		-13,46.82
{ 0399} 109	Pre 1984-85 share of Small Savings Loans General (Charged) O. Reasons for non-utilising and non-surrendering of been intimated (August 2009). Interest on State Plan Loans Consolidated in recommendations of 12th Finance Commission		98.60 budget provision in	 n all the above ca	-98.60 ses have not
{ 3454}	Interest on Loans Consolidated upto 2003-2004 General (Charged) O. Reasons for non-utilising and non-surrendering of intimated (August 2009).	1,07,76.62 If the entire	<i>1,07,76.62</i> budget provision in	 the above case ha	-1,07,76.62 ave not been

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

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

	Head	Total Appropriation	Actual Expenditure Rupees in lakh)	Excess + Saving -
2049 II. 01 101 { 3590}	Interest Payment State Plan and Non Plan Schemes Interest on Internal Debt Interest on Market Loans 8.20% Assam Loan,2017 General (Charged)			
	O. 17,43.07	17,43.07	26,95.30	+9,52.23
{ 3827}	8.40% Assam Loan,2017 General (Charged)		16,80.00	+16,80.00
{ 3828}	8.52% Assam Loan, 2017 General (Charged)			
			34,16.52	+34,16.52
{ 3829}	5.80% Assam Loan, 2012 General (Charged)		4.00.50	4.02.50
			4,02.50	+4,02.50
{ 3830}	7.97% Assam Loan,2018 General (Charged)		19,60.62	+19,60.62
{ 3841}	8.50% Assam Loan 2008 General (Charged)			
	Reasons for incurring excess expenditure over the budget p		29,15.62 nd without budge	+29,15.62 t provision in
	other five cases above have not been intimated (August 2009)	).		
200 { 0470}	Interest on Other Internal Debts Interest on loan from HUDCO General (Charged)			
	O. 9,21.00 Reasons for incurring excess expenditure over the budget pro	9,21.00 vision have not be	<i>19,38.45</i> en intimated (Aus	+10,17.45
04	Interest on Loans and Advances from Central Government	131011 11410 1101 00	on manado (r rag	, use <b>2</b> 007).
101	Interest on Loans for State/Union Territory Plan Schemes			
{ 4167}	Block Loans General (Charged) O. 36,97.99 Reasons for incurring huge excess expenditure over the bu 2009).	<i>36,97.99</i> dget provision ha	1,62,02.47 ve not been intin	+1,25,04.48 nated (August

## Capital:

5. The appropriation in the capital section closed with a savings of Rs. 1,29,46.25 lakh. No part of the savingswas anticipated and surrendered during the year.

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

	Appropriation: Public De	edi and Servici	ing of Debt conto	u	
	6. Saving occurred mainly under- Head		Total Appropriation	Actual Expenditure Rupees in lakh )	Excess + Saving -
6003 II. 101 { 1742} [ 790]	8.50 % Assam Power Bonds, 2008 (i) General (Charged)			kupees m man )	
108	O. Reasons for non-utilising and non-surrendering intimated (August 2009). Loans from National Co-operative Corporation	42,87.67 g of the entire b  Development	42,87.67 pudget provision	in the above case h	-42,87.67 ave not been
110	General (Charged) O. Reasons for non-utilising and non-surrendering intimated (August 2009).		1,00.68 pudget provision	 in the above case h	-1,00.68 ave not been
110	Ways and Means Advances from the Reserve	Dank of Illula			
{ 5093}	Normal Ways & Means Advance General (Charged) O.	30,00.00	30,00.00		-30,00.00
{ 5094}	Special Ways & Means Advance General (Charged) O.	10,00.00	10,00.00		-10,00.00
{ 5095}	Shortfall/Overdraft General (Charged) O. The Government of Assam had not availed of So, the budget provision made for adjustment been anticipated and surrendered during the year	of the avdances			
6004 II. 01 102	Loans and Advances from the Central Government State Plan and Non Plan Schemes Non-Plan Loans Share of Small Savings Collections	nent			
800	General (Charged) O. Reasons for remaining the entire provision intimated (August 2009). Other Loans	<i>5,75.71</i> un-utilised dur	<i>5,75.71</i> ing the year in	 the above case ha	-5,75.71 we not been
{ 0391 }	Modernisation of Police Force General (Charged) O.	17,40.09	17,40.09		-17,40.09
{ 0392}	Anti-Erosion General (Charged) O.	3,37.15	3,37.15		-3,37.15

	Appropriation: Public Debt and Service	cing of Debt conto	l	
	Head	Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
		( <b>r</b>	Rupees in lakh )	
{ 0393}	Assistance to Assam Co-operative Jute Mills General (Charged)			
	O. 1,65.68	1,65.68		-1,65.68
{ 0395}	Development of Border Areas General (Charged)			
	O. 17.50	17.50		-17.50
{ 4163}	Short term loan for Agriculture General (Charged)			
	O. 6,60.00 R2,70.00	3,90.00		-3,90.00
	Reasons for remaining the entire provision un-utilised in all 2009).	the above cases ha	ave not been intim	nated (August
02	Loans for State/Union Territory Plan Schemes			
101	Block Loans			
	General (Charged)	10.70.50	0.16.70	2 (2 00
	O. 10,79.58 Reasons for savings in the above case have not been intimate.	10,79.58	8,16.78	-2,62.80
03	Loans for Central Plan Schemes	a (Flagast 2007).		
800	Other Loans			
{ 0390}	Other Loans			
	General (Charged) O. 2,04.38	2,04.38		-2,04.38
	O. 2,04.38	2,04.36	•••	-2,04.36
{ 1779}	BFC			
,	General (Charged)			
	O. 22,51.60	22,51.60		-22,51.60
	Reasons for non-utilising and non-surrendering of the entire	budget provision in	n both the above c	ases have not
04	been intimated (August 2009). Loans for Centrally Sponsored Plan Schemes			
800	Other Loans			
	General (Charged)			
	O. 8,27.71	8,27.71		-8,27.71
	Reasons for non-utilising and non-surrendering of the entire	budget provision i	n the above case l	nave not been
05	intimated (August 2009). Loans for Special Schemes			
101	Schemes of North Eastern Council			
	General (Charged)			
	O. 12,06.95	12,06.95		-12,06.95
	Reasons for non-utilising and non-surrendering of the entire intimated (August 2009).	budget provision i	n the above case h	nave not been

	Appropriation: Public Debt and	Servicing	g of Debt contd.	•••	
	Head		Total	Actual	Excess +
		A	ppropriation	Expenditure	Saving -
			( <b>R</b> :	upees in lakh )	
06	Ways and Means Advances				
800	Other Ways and Means Advance				
{ 0230}	•				
	General (Charged)				
		00.00	10,00.00		-10,00.00
	Reasons for non-utilising and non-surrendering of the	entire bu	dget provision in	the above case h	
	intimated (August 2009).				
07	Pre-1984-85 Loans				
105	Small Savings Loans				
100	General (Charged)				
		77.33	77.33		-77.33
	Reasons for non-utilising and non-surrendering of the			the above case h	
	intimated (August 2009).	chine ou	aget provision in	i the above case ii	ave not been
107	Pre-1979-80 consolidated loans reconsolidated into 2.	5 vear			
107	and 30 year loans	5 year			
	General (Charged)				
		78.36	3.78.36		-3,78.36
	Reasons for non-utilising and non-surrendering of the		. ,	 the above case h	
		entire but	aget provision in	i tile above case ii	ave not been
108	intimated (August 2009). 1979-84 consolidated Loans				
		20			
{ 1/85}	1979-84 Consolidated Loans Repayable Annually of	ver 30			
	Years				
	General (Charged) O. 10.	56.33	10,56.33		10.56.22
	Reasons for non-utilising and non-surrendering of the			 . the above sees b	-10,56.33
		entire but	iget provision n	i tile above case ii	ave not been
	intimated (August 2009).				
	7 Caving mentioned in note 6 shave was negtly count	on halana	ad bri arragga ma	inly under	
	7. Saving mentioned in note 6 above was partly count <b>Head</b>	er-baranc	ed by excess ma <b>Total</b>	Actual	Excess +
	neau				
		A	Appropriation	Expenditure	Saving -
6002			( R	upees in lakh )	
6003	Internal Debt of the State Government				
II.	State Plan and Non Plan Schemes				
101	Market Loans				
	Market Loan not bearing Interest				
[ 792]	8.50 % Assam Power Bonds, 2009 (i)				
	General (Charged)				
				42,87.67	+42,87.67
	The power bond 2009 (i) due for payment on April 20				
	April 1 2009 being declared Public holiday under N	I Act at I	Mumbai. This re	esulted in expendi	ture without
	budget provision.				
105	Loans from the National Bank for Agricultural and	Rural			
	Development				
	General (Charged)				
		00.00	39,70.00	45,54.11	+5,84.11
		70.00			
	Reasons for incurring excess expenditure over the budg		ion have not bee	n intimated (Augu	ıst 2009).
				,	,

	Appropriation: Public Debt and Servicing of Debt concld					
	Head	Total	Actual	Excess +		
		Appropriation	Expenditure	Saving -		
		( R	Rupees in lakh )			
6004	Loans and Advances from the Central Government					
II.	State Plan and Non Plan Schemes					
02	Loans for State/Union Territory Plan Schemes					
105	Plan Loans Consolidated in terms of recommendation of	•				
	12th Finance Commission					
{ 3454}	Loans Consolidated upto 2003-2004					
	General (Charged)					
	O. 84,52.25	84,52.25	1,05,40.99	+20,88.74		
	Reasons for incurring excess expenditure over the budget pro-	ovision have not bee	en intimated (Aug	ust 2009).		