

**APPROPRIATION ACCOUNTS 2008-2009 GOVERNMENT OF ASSAM**



# **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**

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess ( Actual excess in rupees )		
		Revenue	Capital	Revenue	Capital	[Percentage of saving more than 10%]		[Percentage of excess more than 10%]		
						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**

Number and Name of Grant or Appropriation			Amount of Grant/Appropriation		Expenditure		Saving		Excess	
			Revenue	Capital	Revenue	Capital	[Percentage of saving more than 10%]		( Actual excess in rupees ) [Percentage of excess more than 10%]	
							Revenue	Capital	Revenue	Capital
( 1 )			( 2 )	( 3 )	( 4 )	( 5 )	( 6 )	( 7 )	( 8 )	( 9 )
<b>( Rupees in thousand )</b>										
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%]	...	...	...
	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%]	...	...	...
16	Stationery and Printing	Voted	16,57,70	...	10,11,20	...	6,46,50 [39.00%]	...	...	...

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

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation		Expenditure		Saving		Excess ( Actual excess in rupees )			
					[Percentage of saving more than 10%]		[Percentage of excess more than 10%]			
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital		
( 1 )	( 2 )	( 3 )	( 4 )	( 5 )	( 6 )	( 7 )	( 8 )	( 9 )		
( Rupees in thousand )										
17	Administrative and Functional Buildings	Voted	1,95,59,43	67,60,30	1,28,45,38	32,35,35	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	...	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%]	...	...	...



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

Number and Name of Grant or Appropriation			Amount of Grant/Appropriation		Expenditure		Saving		Excess ( Actual excess in rupees )	
			Revenue	Capital	Revenue	Capital	[Percentage of saving more than 10%]		[Percentage of excess more than 10%]	
							Revenue	Capital	Revenue	Capital
( 1 )			( 2 )	( 3 )	( 4 )	( 5 )	( 6 )	( 7 )	( 8 )	( 9 )
<b>( Rupees in thousand )</b>										
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 [11.17%]	53,10,70	...	...
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**

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

**Summary of Appropriation Accounts**

**Expenditure compared with total Grant/Appropriation**

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	[Percentage of saving more than 10%]		( Actual excess in rupees ) [Percentage of excess more than 10%]		
						( 2 )	( 3 )	( 4 )	( 5 )	Revenue
<b>( Rupees in thousand )</b>										
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**

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess ( Actual excess in rupees )		
						[Percentage of saving more than 10%]		[Percentage of excess more than 10%]		
		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%]	...	...
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%]	...	...
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	...	...
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%]	...	...	...
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**

Number and Name of Grant or Appropriation			Amount of Grant/Appropriation		Expenditure		Saving		Excess ( Actual excess in rupees )	
							[Percentage of saving more than 10%]		[Percentage of excess more than 10%]	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
( 1 )		( 2 )	( 3 )	( 4 )	( 5 )	( 6 )	( 7 )	( 8 )	( 9 )	
<b>( Rupees in thousand )</b>										
67	Horticulture	Voted	7,99,51	...	4,17,74	...	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%]	...	...	...
		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**

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	[Percentage of saving more than 10%]		( Actual excess in rupees ) [Percentage of excess more than 10%]		
						Revenue	Capital	Revenue	Capital	
( 1 )		( 2 )	( 3 )	( 4 )	( 5 )	( 6 )	( 7 )	( 8 )	( 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 Council)	Voted	6,71,98,57	10,93,00	...	...	6,71,98,57 [100.00%]	10,93,00 [100.00%]	...	...
<b>Total</b>		<b>Voted</b>	<b>1,97,76,91,67</b>	<b>44,61,10,24</b>	<b>1,25,14,60,21</b>	<b>24,61,75,50</b>	<b>73,29,54,72</b>	<b>20,40,29,77</b>	<b>67,23,26</b> <b>(67,23,26,076)</b>	<b>40,95,03</b> <b>(40,95,03,153)</b>
		<b>Charged</b>	<b>20,55,82,26</b>	<b>9,10,26,32</b>	<b>17,29,61,76</b>	<b>7,80,80,08</b>	<b>3,26,42,85</b>	<b>1,29,46,24</b>	<b>22,35</b> <b>(22,35,417)</b>	<b>...</b>
<b>Grand Total</b>			<b>2,18,32,73,93</b>	<b>53,71,36,56</b>	<b>1,42,44,21,97</b>	<b>32,42,55,58</b>	<b>76,55,97,57</b>	<b>21,69,76,01</b>	<b>67,45,61</b> <b>(67,45,61,493)</b>	<b>40,95,03</b> <b>(40,95,03,153)</b>

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 :-

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

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 31<sup>st</sup> March 2009.

**Sd/-**  
**(VINOD RAI)**  
**Comptroller and Auditor General of India**

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



**APPROPRIATION ACCOUNTS  
2008-2009**

**Grant No. 1 State Legislature**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2011	Parliament/State/Union Territory Legislatures			
2058	Stationery and Printing			
2059	Public Works			
2071	Pensions and Other Retirement Benefits			
Voted				
	Original	27,54,53		
	Supplementary	22,35	27,76,88	21,86,32
	Amount surrendered during the year			-5,90,56
				...
Charged				
	<i>Original</i>	48,82		
	<i>Supplementary</i>	...	48,82	73
	<i>Amount surrendered during the year</i>			-48,09
				...
<b>Capital :</b>				
Major Head :				
4217	Capital Outlay on Urban Development			
7610	Loans to Government Servants,etc			
Voted				
	Original	26,77,00		
	Supplementary	...	26,77,00	7,49,18
	Amount surrendered during the year			-19,27,82
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	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
Charged				
	General	48.82	0.73	-48.09
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	48.82	0.73	-48.09
<b>Capital :</b>				
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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	( Rupees in lakh )		
<b>Revenue :</b>			
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 Grant	Actual Expenditure	Excess + Saving -
	( Rupees in lakh )		
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)			
O.	48.82	48.82	0.73 -48.09
{ 0012 } Leader of the Opposition			
General			
O.	24.24	24.24	0.69 -23.55
Reasons for saving in all the above cases have not 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 the MLA			
Hostel Campus			
General			
O.	1,00.00	1,00.00	... -1,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
2071 Pensions and Other Retirement Benefits			
II. State Plan and Non Plan Schemes			
01 Civil			
111 Pensions to Legislators			
General			
O.	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).			
<b>Capital :</b>			
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-			

		<b>Grant No. 1 State Legislature contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		( Rupees in lakh )			
4217	Capital Outlay on Urban Development				
II.	State Plan and Non Plan Schemes				
01	State Capital Development				
051	Construction				
{ 1848 }	Construction by Assembly				
[ 081 ]	Improvement & Repairing / Renovation of old MLA Hostel				
	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.	50.00	50.00	...	-50.00
[ 699 ]	Improvement of Assam Legislative Assembly Complex Drainage system				
	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 Members				
	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 Central Assistance) Spill over 2007-2008)				
	General				
	O.	10,00.00	10,00.00	...	-10,00.00

		<b>Grant No. 1 State Legislature concl...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
[ 812]	Completion of 4 storied RCC Flat for MLAs (3x6=18) units				
	General				
	O.	2,00.00	2,00.00	...	-2,00.00
[ 814]	Repairing and Renovation of existing Assembly House and MLAs building				
	General				
	O.	1,50.00	1,50.00	77.13	-72.87
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other eleven cases above have not been intimated (August 2009).				
7610	Loans to Government Servants,etc				
II.	State Plan and Non Plan Schemes				
202	Advances for purchase of Motor Conveyance				
{ 3008}	Loans to MLAs				
	General				
	O.	2,62.00	2,62.00	96.00	-1,66.00
	Reasons for saving in the above case have not been intimated (August 2009).				
	8. Saving mentioned in note 7 above was partly counter-balanced by excess under-				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
4217	Capital Outlay on Urban Development				
II.	State Plan and Non Plan Schemes				
01	State Capital Development				
051	Construction				
{ 1848}	Construction by Assembly				
[ 517]	Completion of RCC Flat for MLAs				
	General				
	O.	1,00.00	1,00.00	4,59.20	+3,59.20
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
7610	Loans to Government Servants,etc				
II.	State Plan and Non Plan Schemes				
201	House Building Advances				
{ 3008}	Loans to MLAs				
	General				
		...	17.00		+17.00
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).				

**Appropriation: Head of State**

		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Appropriation</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2012	President, Vice-President/Governor/Administrator of Union Territories			
Charged				
	<i>Original</i>	2,29,59		
	<i>Supplementary</i>	85,00	3,14,59	3,36,02
	<i>Amount surrendered during the year</i>			+21,43
				...

**Notes and comments :**

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

		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Appropriation</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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 :**

- The appropriation closed with an excess of Rs. 21,43,158. The excess requires regularisation.
- 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-

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Appropriation</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
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)			
	O.	1,07.23	1,27.23	1,57.63
	S.	20.00		+30.40

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



<b>Appropriation: Head of State concl...</b>				
<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Appropriation</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
101	Emoluments and allowances of the Governor General (Charged)			
	O.	3.68	30.57	+26.89
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
5. Excess mentioned in note 4 above was partly counter-balanced by saving mainly under-				
<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Appropriation</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
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
	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**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2013	Council of Ministers			
Voted				
	Original	5,16,17		
	Supplementary	...	3,59,94	-1,56,23
	Amount surrendered during the year			...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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

**Revenue :**

2. The grant closed with a saving of Rs. 1,56.23 lakh. No part of the savings was anticipated and surrendered during the year.

3. Saving occurred mainly under-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2013	Council of Ministers			
II.	State Plan and Non Plan Schemes			
101	Salary of Ministers and Deputy Ministers			
	General			
	O.	1,28.67	92.07	-36.60
	Reasons for saving in the above case have not been intimated (August 2009).			
108	Tour Expenses			
	General			
	O.	1,10.00	78.78	-31.22
	Reasons for saving in the above case have not been intimated (August 2009).			
800	Other Expenditure			
	General			
	O.	2,40.00	1,73.19	-66.81
	Reasons for saving in the above case have not been intimated (August 2009).			

**Grant No. 3 Administration of Justice**

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

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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 concl...**

6. Saving occurred mainly under-					
<b>Head</b>			<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>( Rupees in lakh )</b>		
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 been intimated (August 2009).				
108	Criminal Courts				
	General				
	O.	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 been intimated (August 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 intimated (August 2009).				
800	Other Expenditure				
{ 0185 }	Legal aid to the Poor				
	General				
	O.	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 have not been intimated (August 2009).				

**Grant No. 4 Elections**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2015	Elections			
Voted				
	Original		8,72,18	
	Supplementary	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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. In spite 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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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
	R.			+1,46.71
				-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).

		<b>Grant No. 4 Elections contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
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 reportedly due to non-receipt of sanction in time. Reasons for final excess have not been intimated (August 2009).				
105	Charges for conduct of elections to Parliament				
	General				
	O.	11.40	1,03.56	43,16.88	+42,13.32
	S.	1,10.00			
	R.	-17.84			
	Sixth Schedule (Pt.I) Areas				
	O.	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 former case and Rs. 33.60 lakh in the latter case above was reportedly due to non-receipt of sanction in time. Reasons for final excess in both the above cases have not been intimated (August 2009).				
106	Charges for conduct of elections to State/Union Territory				
	Legislature				
	General				
	O.	65.11	52.27	81.75	+29.48
	R.	-12.84			
	Out of Rs. 12.84 lakh, Rs. 2.09 lakh was the anticipated saving and the balance amount of Rs. 10.75 lakh was the reduction of provision by way of re-appropriation reportedly due to non-receipt of sanction in time. Reasons for final excess have not been intimated (August 2009).				
	6. Excess mentioned in note 5 above was partly counter-balanced by savings under:-				
2015	Elections				
II.	State Plan and Non Plan Schemes				
102	Electoral Officers				
{ 0144 }	District Establishment				
	Sixth Schedule (Pt.I) Areas				
	O.	68.62	65.02	14.84	-50.18
	R.	-3.60			
	Rs. 3.60 lakh was the net result of augmentation of provision by way of re-appropriation of Rs. 2.87 lakh and anticipated saving of Rs. 6.47 lakh. Anticipated saving was reportedly due to non-receipt of bills/claims. Reasons for final saving have not been intimated (August 2009).				
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).				

Head	Grant No. 4 Elections concl...	Total Grant	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**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
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	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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 :**

- The grant closed with a saving of Rs. 10,01.20 lakh. No part of the saving was anticipated and surrendered during the year.
- 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.

- Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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	20,26.40	-8,38.26
	S.	1,59.91		
	Sixth Schedule (Pt.I) Areas			
	S.	60.98	21.62	-39.36

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



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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in thousand )</b>				
<b>Revenue :</b>				
Major 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
	Amount surrendered during the year (March 2009)			-84,95,52 52,18,61
Charged				
	Original	88		
	Supplementary	30,00	30,88	9,93
	Amount surrendered during the year			-20,95 ...

**Capital :**

Major Head :

4059 Capital Outlay on Public Works

Voted

	Original	...		
	Supplementary	8,00,00	8,00,00	47,76
	Amount surrendered during the year			-7,52,24 ...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
<b>Revenue :</b>				
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
Charged				
	General	30.88	9.93	-20.95
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	30.88	9.93	-20.95
<b>Capital :</b>				
Voted				
	General	8,00.00	47.76	-7,52.24
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	8,00.00	47.76	-7,52.24

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
<b>Revenue :</b>			
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-			
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
2029 Land Revenue			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0140} Directorate of Land Records			
General			
O.	1,22.04	4.16	1,19.52
R.	-1,17.88		+1,15.36
{ 0143} District Administration			
General			
O.	32,08.76	32,43.88	21,43.59
S.	93.21		-11,00.29
R.	-58.09		
{ 0317} Directorate of Land Requisition,Aquisition and Reforms			
General			
O.	71.74	13.14	58.34
R.	-58.60		+45.20
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
R.	-9,36.00		+89.02
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. 6 Land Revenue and Land Ceiling contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving -	
		( Rupees in lakh )			
102	Survey and Settlement Operations				
{ 0319}	Assam Survey				
[ 446]	Reproduction Section				
	General				
	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				
	O.	16.16	16.16	...	-16.16
[ 450]	Assam Meghalaya Border				
	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.	26,48.51	26,38.51	14,99.63	-11,38.88
	R.	-10.00			
	Sixth Schedule (Pt.I) Areas				
	O.	1,48.75	1,48.75	62.04	-86.71
	Anticipated saving of Rs. 10.00 lakh under the sub head {0320}-Settlement Operation was reportedly due to non-receipt of ceiling from Government. Reasons for savings in four and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (August 2009).				
103	Land Records				
{ 0146}	District Charges				
	General				
	O.	54,57.48	24,12.23	26,41.89	+2,29.66
	R.	-30,45.25			

		<b>Grant No. 6 Land Revenue and Land Ceiling contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
( Rupees in lakh )				
{ 0324 }	Cadastral Survey in Char Areas			
	General			
	O.	93.22	1,23.22	7.12
	S.	30.00		-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	Management of Government Estates			
{ 0325 }	Management of Government Estate			
	General			
	O.	23.15	17.49	...
	R.	-5.66		-17.49
	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			
	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			
800	Other Expenditure			
{ 0157 }	Expenditure in connection with implementation of ceiling Act on land holding			
	General			
	O.	2,00.00	50.00	27.01
	R.	-1,50.00		-22.99

<b>Grant No. 6 Land Revenue and Land Ceiling contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
{ 1816 }	Computerisation of Land Records			
	General			
	S.	13,98.00	13,98.00	8,39.05
	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
	R.	-3,93.00		+26.04
	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) Royalty			
	General			
	O.	45.90	2.24	51.78
	S.	8.88		
	R.	-52.54		+49.54
{ 1472 }	Compensation to Land Owner on Acquisition of Zamindaries (6) Royalty			
	General			
	O.	2,00.00	3.52	3,69.66
	S.	1,80.00		
	R.	-3,76.48		+3,66.14
	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-			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
2029	Land Revenue			
II.	State Plan and Non Plan Schemes			
102	Survey and Settlement Operations			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
{ 0319} Assam survey			
[ 447] Traverse Section			
General			
O.	1,81.98	1,81.98	2,48.09 +66.11
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			
O.	1.29	1.29	37.55 +36.26
Reasons 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			
Scheme			
General			
O.	-50.00	-50.00	... +50.00
Excess was attributed to non-transfer of transaction to II- State Plan Scheme.			

**Assam Zamindari Abolition Fund :** The fund earmarked for expenditure on payment of Zamindari 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.

**Capital :**

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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
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			
General			
S.	8,00.00	8,00.00	47.76 -7,52.24
Reasons for huge saving in the above case have not been intimated (August 2009).			

**Grant No. 7 Stamps and Registration**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in thousand )</b>				
<b>Revenue :</b>				
Major Head :				
2030	Stamps and Registration			
3475	Other General Economic Services			
Voted				
	Original	15,82,28		
	Supplementary	...	15,82,28	10,35,68
	Amount surrendered during the year			-5,46,60
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
<b>Revenue :</b>				
Voted				
	General	15,82.28	10,35.58	-5,46.70
	Sixth Schedule (Pt. I) Areas	...	0.10	+0.10
	Total	15,82.28	10,35.68	-5,46.60

**Revenue :**

2. The grant closed with a saving of Rs. 5,46.60 lakh. No part of the saving was anticipated and surrendered during the year.

3. Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
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			
	O.	35.70	35.70	...
				-35.70
{ 0337}	Cost of Judicial Stamps			
	General			
	O.	48.20	48.20	...
				-48.20
	Reasons for saving in both the above cases have not been intimated (August 2009).			
102	Expenses on Sale of Stamps			
{ 0338}	Court Fee Stamps			
	General			
	O.	28.31	28.31	0.55
				-27.76
	Reasons for huge saving in the above case have not been intimated (August 2009).			

		<b>Grant No. 7 Stamps and Registration concl...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
02	Stamps-Non-Judicial				
101	Cost of Stamps				
{ 0339 }	Cost of Non-Judicial Stamps				
	General				
	O.	1,46.74	1,46.74	0.80	-1,45.94
{ 5001 }	Assam Entertainment Tax-Stamps				
	General				
	O.	1,06.05	1,06.05	-1.37	-1,07.42
	Reasons for huge saving in both the above cases have not been intimated (August 2009).				
102	Expenses on Sale of Stamps				
{ 0340 }	Sale of Non-Judicial Stamps				
	General				
	O.	25.50	25.50	...	-25.50
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
03	Registration				
001	Direction and Administration				
{ 0342 }	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 (August 2009).				
4. Saving mentioned in note 3 above was partly counter-balanced by excess mainly under-					
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
2030	Stamps and Registration				
II.	State Plan and Non Plan Schemes				
01	Stamps-Judicial				
001	Direction and Administration				
	General				
	O.	38.94	38.94	3,99.99	+3,61.05
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
03	Registration				
001	Direction and Administration				
{ 0341 }	Inspector General of Registration				
[ 031 ]	Head Quarter Administration				
	General				
	O.	4.63	4.63	3,58.63	+3,54.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				



**Grant No. 8 Excise and Prohibition**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2039	State Excise Duties			
2235	Social Security and Welfare			
Voted				
	Original	18,97,99		
	Supplementary	9,31	19,07,30	16,00,27
	Amount surrendered during the year			-3,07,03
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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

**Revenue :**

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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + saving -</b>
		<b>( Rupees in lakh )</b>		
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
	S.	5.31		-2,81.69
	Reasons for saving in the above case have not been intimated (August 2009).			
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
105	Prohibition			
{ 1729 }	Prohibition Propaganda			
	General			
	O.	3,29.39	3,29.39	2,47.48
				-81.91

<b>Grant No. 8 Excise and Prohibition concld...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + saving -</b>
<b>( Rupees in lakh )</b>				
{ 1732 }	Assistance to State Prohibition Council.			
	General			
	O.	53.21	40.47	-16.74
	S.	4.00		
	Reasons for saving in both the above cases have not been intimated (August 2009).			
	5. Saving mentioned in note 4 above was partly counter-balanced by excess under-			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + saving -</b>
<b>( Rupees in lakh )</b>				
2039	State Excise Duties			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0343 }	Establishment of Commissioner of Excise			
	General			
	O.	74.44	1,97.36	+1,22.92
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			

**Grant No. 9 Transport Services**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2041	Taxes on Vehicles			
2070	Other Administrative Services			
3055	Road Transport			
3056	Inland Water Transport			
Voted				
	Original	92,44,24		
	Supplementary	2,51,10	94,95,34	71,52,33
	Amount surrendered during the year			-23,43,01
				...

**Capital :**

Major Head :

4059	Capital Outlay on Public Works			
5055	Capital Outlay on Road Transport			
Voted				
	Original	21,25,00		
	Supplementary	3,05,10	24,30,10	24,23,78
	Amount surrendered during the year			-6,32
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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
<b>Capital :</b>				
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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
114	Purchase and Maintence of transport			

## Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	( Rupees in lakh )		
{ 0532} V.I.P. Pool			
General			
O.	34.50	34.50	18.85
S.			-15.65
R.			
Reasons for saving in the above case have not been intimated (August 2009).			
3055 Road Transport			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1390} Road Safety Staff			
General			
O.	1,43.56	3,65.56	2,03.41
S.	2,22.00		-1,62.15
R.			
Reasons for saving in the above case have not been intimated (August 2009).			
3056 Inland Water Transport			
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
R.	-0.46		-4,96.70
Reasons for saving in the above case have not been intimated (August 2009).			
800 Other Expenditure			
{ 1396} Government Transport Services Working expenses - Major			
Ferry Services			
[ 902] Operation			
General			
O.	30,89.64	30,89.64	23,83.54
S.			-7,06.10
R.			
[ 929] Management			
General			
O.	13,33.23	13,60.23	9,93.35
S.	20.00		-3,66.88
R.	7.00		
Augmentation of provision of Rs. 7.00 lakh under the sub sub head [929]-Management was reportedly due to meet up the court case liabilities. Reasons for saving in both the above cases have not been intimated (August 2009).			
III. Centrally Sponsored Schemes			
105 Landing Facilities			
{ 3661} Construction of 20 nos. of 17 OM Long floating Terminal for the river Bhahmaputra			
General			
O.	2,07.40	2,07.40	...
S.			-2,07.40
R.			

**Grant No. 9 Transport Services contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
{ 5351 }	Development of Terminal facility of South bank of River Brahmaputra at Guwahati			
	General			
	O.	1,11.68	1,11.68	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).			

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-			
2041	Taxes on Vehicles			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	78.81	78.81	1,08.04
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			

3055	Road Transport			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0175 }	Headquarters			
	General			
	O.	30.93	30.93	50.99
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			

**Capital :**

6. The grant closed with a saving of Rs. 6.32 lakh. No part of the savings was anticipated and surrendered during the year.

7. In view of the final saving of Rs.6.32 lakh, the supplementary provision of Rs. 3,05.10 lakh obtained in January 2009 proved excessive.

8. Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
5055	Capital Outlay on Road Transport			
II.	State Plan and Non Plan Schemes			
050	Lands and Buildings			
{ 3588 }	Construction of Bus Terminal at Chowkidingi,Dibrugarh			
	General			
	O.	6,74.00	6,74.00	...
{ 3723 }	Construction of Bus Terminus at Sibsagar			
	General			
	O.	8,00.00	8,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).			

**Grant No. 9 Transport Services conclud...**

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
5055	Capital Outlay on Road Transport			
II.	State Plan and Non Plan Schemes			
190	Investments in Public Sector and Other Undertakings			
	General			
	O.	6,50.00	24,23.78	+14,73.78
	S.	3,00.00		

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

**Grant No. 10 Other Fiscal Services**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2047	Other Fiscal Services			
Voted				
	Original	1,17,74		
	Supplementary	...	1,17,74	96,90
	Amount surrendered during the year			-20,84
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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
	Reasons for saving in the above case have not been intimated (August 2009).			-18.90

**Appropriation: Public Service Commission**

		<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2051	Public Service Commission			
Charged				
	<i>Original</i>	3,99,33		
	<i>Supplementary</i>	7,75	4,07,08	3,71,59
	<i>Amount surrendered during the year</i>			-35,49
				...

**Notes and comments :**

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

		<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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

**Revenue :**

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**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2052	Secretariat-General Services			
2251	Secretariat-Social Services			
3451	Secretariat-Economic Services			
Voted				
	Original	10,22,15,94		
	Supplementary	2,50,21,61	12,72,37,55	7,46,27,50
	Amount surrendered during the year			-5,26,10,05
				...

**Capital :**

Major Head :

4047	Capital Outlay on other Fiscal Services			
5465	Investment in general Financial and Trading Institutions			
7465	Loans for General Financial and Trading Institution			
Voted				
	Original	16,64,00		
	Supplementary	...	16,64,00	15,00,00
	Amount surrendered during the year			-1,64,00
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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
<b>Capital :</b>				
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

**Revenue :**

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.

**Grant No. 11 Secretariat and Attached Offices contd...**

4. Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2052	Secretariat-General Services			
II.	State Plan and Non Plan Schemes			
090	Secretariat			
{ 0402 }	General Administration			
	General			
	O.	3,69.82	3,69.82	-1,20.20
{ 0403 }	Department of Personnel & Administrative Reforms			
	General			
	O.	16,60.55	16,60.55	-4,75.53
{ 0406 }	Finance Department			
[ 022 ]	Finance ( General ) Department			
	General			
	O.	5,82,51.12	5,82,51.12	-1,36,77.42
[ 025 ]	Development of Infrastructure to facilitate Trade, Commerce and Intercourse			
	General			
	S.	2,50,00.00	2,50,00.00	-1,97,43.97
{ 0411 }	Public Works Department (R&B)			
	General			
	O.	5,25.10	5,25.10	-2,21.64
	Reasons for saving in all the above cases have not been intimated (August 2009).			
091	Attached Offices			
{ 0416 }	Director of Language Implementation			
	General			
	O.	34.04	34.04	-17.43
{ 0418 }	Director of Pension			
	General			
	O.	64.83	64.83	-29.48
	Reasons for saving in both the above cases have not been intimated (August 2009).			
099	Board of Revenue			
	General			
	O.	74.98	74.99	-18.56
	S.	0.01		
	Reasons for saving in the above case have not been intimated (August 2009).			
2251	Secretariat-Social Services			
II.	State Plan and Non Plan Schemes			
090	Secretariat			
{ 0501 }	Labour and Employment Department			
	General			
	O.	1,01.59	1,01.59	-34.26

<b>Grant No. 11 Secretariat and Attached Offices contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 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 Department General O.	2,53.91	2,53.91	1,50.62	-1,03.29
{ 1022 } Hill Areas Department General O.	70.71	70.71	51.03	-19.68
	Reasons for saving in all the above cases have not been intimated (August 2009).			
3451 Secretariat-Economic Services II. State Plan and Non Plan Schemes 090 Secretariat				
{ 0181 } 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.	84.71	84.71	67.26	-17.45
	Reasons for saving in all the above cases have not been intimated (August 2009).			

		<b>Grant No. 11 Secretariat and Attached Offices contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		( Rupees in lakh )			
091	Attached Offices				
{ 1405 }	Public Enterprise Organisation				
	General				
	O.	54.27	55.58	19.21	-36.37
	S.	1.31			
{ 1417 }	Evaluation & Monitoring Division				
	General				
	O.	1,85.20	1,85.26	1,28.26	-57.00
	S.	0.06			
{ 1420 }	Decentralised Planning Division				
[ 171 ]	State Headquarters				
	General				
	O.	87.82	87.82	42.58	-45.24
{ 1421 }	Sub-Divisional Development Schemes				
	General		...	-28.95	-28.95
[ 412 ]	Gyan Jyoti Programme				
	General				
	O.	1,00.00	1,00.00	...	-1,00.00
[ 413 ]	Dharamajyoti				
	General				
	O.	1,00.00	1,00.00	...	-1,00.00
[ 702 ]	Special fund for Research Survey DPR etc.				
	General				
	O.	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
[ 904 ]	Special Project				
	General				
	O.	1,41,75.00	1,41,75.00	...	-1,41,75.00

**Grant No. 11 Secretariat and Attached Offices contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
{ 1987} Special Employment Programme (ii) Rastriya Sam Vikash General O.	75,00.00	60,00.00	-15,00.00
{ 5320} Special Employment Programme (Computerisation ) [ 060] Chief Minister Swaniyojan Yojana General O.	10,00.00	...	-10,00.00
The amount of Rs. (-) 28.95 lakh under the sub head {1421}-Sub-Divisional Development Schemes represents recoveries of overpayment debited to previous year accounts. Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in the other seven cases above have not been intimated (August 2009).			
102 District Planning Machinery { 1423} District Planning Unit General O.	24.85	...	-24.85
Reasons for non-utilising and non-surrendering of the entire budget provision 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-			
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
2052 Secretariat-General Services II. State Plan and Non Plan Schemes 090 Secretariat { 0401} Chief Ministers Secretariate General O.	1,44.87	1,86.95	+42.08
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
3451 Secretariat-Economic Services II. State Plan and Non Plan Schemes 090 Secretariat { 1409} Transport and Tourism Department General O.	1,33.32	1,60.73	+27.41
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			

<b>Grant No. 11 Secretariat and Attached Offices concl...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
091	Attached Offices			
{ 1421 }	Sub-Divisional Development Schemes			
[ 303 ]	MLA Area Programme			
	General	...	46,57.00	+46,57.00
	Sixth Schedule (Pt.I)Areas	...	1,00.00	+1,00.00
[ 718 ]	Untied Fund			
	General	...	10,46.02	+10,46.02
{ 5320 }	Special Employment Programme (Computerisation )			
	General	...	1,60.00	+1,60.00
	Reasons for incurring huge expenditure without budget provision in all the above four cases have not been intimated (August 2009).			

**Capital :**

6. The grant closed with a saving of Rs. 1,64.00 lakh. No part of the saving was surrendered during the year.

7. Saving occurred under-

<b>Head</b>	<b>Total</b>	<b>Actual</b>	<b>Excess +</b>	
	<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>	
	<b>( Rupees in lakh )</b>			
5465	Investment in General Financial and Trading Institutions			
II.	State Plan and Non Plan Schemes			
01	Investments in General Financial Institutions			
190	Investments in Public sector and other undertakings Banks, etc.			
{ 1630 }	Share capital contribution to Regional Rural Banks			
	General			
	O.	1,64.00	1,64.00	
		...	-1,64.00	
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			

**Grant No. 12 District Administration**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2053	District Administration			
2070	Other Administrative Services			
2235	Social Security and Welfare			
2250	Other Social Services			
3454	Census Surveys and Statistics			
Voted				
	Original	68,03,97		
	Supplementary	1,02,57	69,06,54	60,51,39
	Amount surrendered during the year			-8,55,15
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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

**Revenue :**

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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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
	S.	22.00		-1,78.88

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 0422 }	District Headquarters Establishment Sixth Schedule (Pt.I) Areas			
	O.	4,35.10	4,43.10	1,52.50
	S.	8.00		
	Reasons for non-utilising and non-surrendering of the entire budget provision in one case and saving in other two cases above have not been intimated (August 2009).			
094	Other Establishments			
{ 0424 }	Process Serving Establishment Sixth Schedule (Pt.I) Areas			
	O.	18.16	18.16	...
{ 0426 }	Passport and Visa General			
	O.	23.92	23.92	0.82
{ 0427 }	Transport Commissioner's Establishment Sixth Schedule (Pt.I) Areas			
	O.	90.79	90.79	47.71
	Reasons for non-utilising and non-surrendering of the entire budget provision in one and saving in other two cases above have not been intimated (August 2009).			
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
118	Administration of Citizenship Act.			
{ 0222 }	Registration of Persons as Indian Citizen General			
	O.	58.85	58.85	10.52
	Reasons for saving in the above case have not been intimated (August 2009).			
3454	Census Surveys and Statistics			
II.	State Plan and Non Plan Schemes			
02	Surveys and Statistics			
800	Other Expenditure			
{ 1661 }	State Statistical Agency General			
	O.	70.00	70.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			



**Grant No. 13 Treasury and Accounts Administration**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2054	Treasury and Accounts Administration			
Voted				
	Original	91,53,62		
	Supplementary	...	27,28,63	-64,24,99
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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

**Revenue :**

2. The grant closed with a saving of Rs. 64,24.99 lakh. No part of the saving was anticipated and surrendered during the year.

3. Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2054	Treasury and Accounts Administration			
II.	State Plan and Non Plan Schemes			
097	Treasury Establishment			
{ 0430 }	Treasuries & Sub-Treasuries			
	General			
	O.	26,48.70	19,04.32	-7,44.38
	Sixth Schedule (Pt.I) Areas			
	O.	1,54.00	47.05	-1,06.95
[ 145 ]	Administration of Asian Development Bank Project			
	General			
	O.	55,10.00	68.48	-54,41.52
{ 0431 }	Establishment of New Sub-Treasuries			
[ 620 ]	Purchase of equipment, Furniture, Book etc.			
	General			
	O.	21.28	0.02	-21.26

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

**Grant No. 14 Police**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2055	Police			
Voted				
	Original	11,41,02,67		
	Supplementary	60,97,13	12,01,99,80	9,75,79,46
	Amount surrendered during the year (March 2009)			-2,26,20,34 2,81
Charged				
	Original	20,00		
	Supplementary	55,78	75,78	3
	Amount surrendered during the year			-75,75 ...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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

**Revenue :**

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-

Head		Grant No. 14 Police contd...	Total Grant	Actual Expenditure	Excess + Saving -
			( Rupees in lakh )		
2055	Police				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0433 }	Police Range				
	General				
	O.	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 }	General Security Related Expenditure				
[ 172 ]	Headquarters Establishment				
	General				
	O.	2,10.00	2,10.00	1,13.95	-96.05
{ 5352 }	Rajib Gandhi Trust for Victims of Extremists				
	General				
	O.	1,60.00	1,60.00	...	-1,60.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in the remaining one case above have not been intimated (August 2009).				
003	Education and Training				
{ 0438 }	Training of I.P.S Probationers				
	General				
	O.	34.86	34.86	...	-34.86
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
101	Criminal Investigation and Vigilance				
{ 3191 }	General Security Related Expenditure				
[ 028 ]	Logistic support to Army conducting operation against Militancy				
	Sixth Schedule (Pt.I) Areas				
	O.	2,40.00	12,40.00	8,83.03	-3,56.97
	S.	10,00.00			
[ 443 ]	Special Branches				
	General				
	O.	1,22.00	1,22.00	37.70	-84.30
[ 513 ]	Security for National Highway Project				
	General				
	O.	5,50.00	5,50.00	4,11.97	-1,38.03
	Reasons for saving in all the above cases have not been intimated (August 2009).				
104	Special Police				
{ 0446 }	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			

Head		Grant No. 14 Police contd...	Total Grant	Actual Expenditure	Excess + Saving -
			( Rupees in lakh )		
{ 0447 }	Assam Nagaland Border General O.	48.85	48.85	7.64	-41.21
{ 3191 }	General Security Related Expenditure				
[ 630 ]	Armed Police Battalion General O.	13,63.50	13,63.50	94.66	-12,68.84
	Sixth Schedule (Pt.I) Areas O.	31.82	31.82	3.05	-28.77
	Reasons for saving in all the above cases have not been intimated (August 2009).				
109	District Police				
{ 0145 }	District Police Proper General (Charged) O.	20.00	43.51	...	-43.51
	S.	23.51			
	Sixth Schedule (Pt.I) Areas O.	28,02.08	31,54.42	3,88.32	-27,66.10
	S.	3,52.34			
{ 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

		<b>Grant No. 14 Police contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
{ 0457 }	Establishment of Watch post schemes Sixth Schedule (Pt.I) Areas O.	1,01.35	1,01.35	...	-1,01.35
[ 491 ]	Reimbursable 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.	45.60	45.61	7.01	-38.60
	S.	0.01			
{ 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 power project (NEEPCO) General 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 }	Checking of Bangladeshi Infiltration				
[ 491 ]	Reimbursable from Govt. of India Sixth Schedule (Pt.I) Areas O.	70.42	70.42	12.30	-58.12

		Grant No. 14 Police contd...		Total	Actual	Excess +
Head				Grant	Expenditure	Saving -
				( Rupees in lakh )		
[ 901]	Checking of Bangladeshi infiltration General					
	O.	14,94.97	14,94.97	2,70.10		-12,24.87
{ 3191}	General Security Related Expenditure					
[ 632]	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.	1,55.95	1,55.95	0.13		-1,55.82
	Reasons for saving in eighteen cases and non-utilising and non-surrendering of the entire budget provision in the other four cases above have not been intimated (August 2009).					
110	Village Police					
{ 0474}	Village Police/Village Defence Organisation Sixth Schedule (Pt.I) Areas					
	O.	70.05	1,62.59	16.44		-1,46.15
	S.	92.54				
	Reasons for saving in the above case have not been intimated (August 2009).					
111	Railway Police					
{ 0476}	Crime Police General					
	O.	5,76.69	5,76.69	3,80.51		-1,96.18
	Reasons for saving in the above case have not been intimated (August 2009).					
113	Welfare of Police Personnel					
{ 0478}	Police Hospital Sixth Schedule (Pt.I) Areas					
	O.	33.70	33.70	5.60		-28.10
	Reasons for saving in the above case have not been intimated (August 2009).					
115	Modernisation of Police Force					
{ 3191}	General Security Related Expenditure General					
	O.	80,00.00	80,00.00	13,69.39		-66,30.61
	Reasons for saving in the above case have not been intimated (August 2009).					
800	Other Expenditure					
{ 0481}	Expenditure in connection with General Election					
[ 697]	Charges for Conduct of Lok Sabha Election General					
	R.	19,99.99	19,99.99	...		-19,99.99

		<b>Grant No. 14 Police contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 0482}	Relief operation in connnection with disturbance on Foreigner's issue			
[ 924]	Raising of New Battalion Sixth Schedule (Pt.I) Areas			
	O.	10,32.42	10,47.42	...
	S.	15.00		-10,47.42
[ 935]	Battalion for ONGC ( Re-imburseable from ONGC ) General			
	O.	34,74.00	14,74.01	...
	R.	-19,99.99		-14,74.01
{ 0483}	New two Indian Reserve Battalions General			
	O.	87,58.47	89,17.48	65,79.12
	S.	1,59.01		-23,38.36
	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}	General Security Related Expenditure			
[ 645]	New Two Indian Reserve Batallion General			
	O.	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).

**Grant No. 14 Police concld...**

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2055	Police			
II.	State Plan and Non Plan Schemes			
109	District Police			
{ 0256 }	Women Police			
	General			
	O.	2,03.28	2,03.28	+48.65
{ 0451 }	Explosive Magazine Guards			
	General			
	O.	25.09	25.09	+16.64
{ 0460 }	Guards for S.S.B. Zonal Office			
	General			
	O.	19.78	19.78	+22.93
{ 1015 }	Checking of Bangladeshi Infiltration			
[ 491 ]	Reimbursable from Govt. of India			
	General			
	O.	23,54.08	23,59.08	+6,37.73
	S.	5.00		

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



**Grant No. 15 Jails**

			<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>( Rupees in thousand )</b>		
<b>Revenue :</b>					
Major Head :					
2056	Jails				
Voted					
	Original	48,33,90			
	Supplementary	89,02	49,22,92	43,12,10	-6,10,82
	Amount surrendered during the year				...
Charged					
	Original	...			
	Supplementary	3,05	3,05	...	-3,05
	Amount surrendered during the year				...

**Notes and comments :**

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

			<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>( Rupees in lakh )</b>		
<b>Revenue :</b>					
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

**Revenue :**

- The grant closed with a saving of Rs. 6,10.82 lakh. No part of the saving was anticipated and surrendered during the year.
- 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.
- 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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
2056 Jails			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0485 } Modernisation of Prison Administration			
General			
O.	16,92.00	16,92.00	5,20.70
			-11,71.30
			Reasons for saving in the above case have not been intimated (August 2009).
101 Jails			
{ 0487 } Charges for Police Custody (Movement of Prisoners)			
General			
O.	75.00	86.00	26.54
			-59.46
S.	11.00		
			Reasons for saving in the above case have not been intimated (August 2009).
102 Jail manufactures			
General			
O.	63.43	63.43	18.16
			-45.27
			Reasons for saving in the above case have not been intimated (August 2009).
800 Other Expenditure			
{ 0489 } Open Air Jails			
General			
O.	40.34	40.34	11.59
			-28.75
			Reasons for saving in the above case have not been intimated (August 2009).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
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		
			Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).

**Grant No. 16 Stationery and Printing**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2058	Stationery and Printing			
Voted				
	Original	16,57,70		
	Supplementary	...	10,11,20	-6,46,50
	Amount surrendered during the year (March 2009)			6,22,24

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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 against which an amount of Rs. 6,22.24 lakh was surrendered during the year.

3. Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2058	Stationery and Printing			
II.	State Plan and Non Plan Schemes			
101	Purchase and Supply of Stationery Stores			
{ 0493 }	Headquarters Staff			
	General			
	O.	2,29.67	1,33.61	-90.19
	R.	-5.87		
	Anticipated saving was reportedly due to non-receipt of bills/claims. Reasons for final saving have not been intimated (August 2009).			
103	Government Presses			
	General			
	O.	7,15.19	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	...
	R.	-4,83.44		
	Anticipated saving was reportedly due to non publication of Government weekly news paper 'Rajgor Batori'.			

**Grant No. 16 Stationery and Printing concl...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
105	Government Publications			
	General			
	O.	50.50	15.44	...
	R.	-35.06		
	Anticipated saving was reportedly due to non-receipt of sanction.			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2058	Stationery and Printing			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0490 }	Directorate of Stationery and Printing			
	General			
	O.	1,62.12	1,42.62	+2,93.41
	R.	-19.50		
	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**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2059	Public Works			
2216	Housing			
Voted				
	Original	1,95,59,43		
	Supplementary	...	1,28,45,38	-67,14,05
	Amount surrendered during the year			...

**Capital :**

Major Head :

4058	Capital Outlay on Stationery and Printing			
4059	Capital Outlay on Public Works			
4202	Capital Outlay on Education, Sports, Art and Culture			
4210	Capital Outlay on Medical and Public Health			
4250	Capital Outlay on other Social Services			
Voted				
	Original	60,20,60		
	Supplementary	7,39,70	32,35,35	-35,24,95
	Amount surrendered during the year			...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	1,95,59.43	1,28,45.38	-67,14.05
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,95,59.43	1,28,45.38	-67,14.05
<b>Capital :</b>				
Voted				
	General	67,60.30	32,35.35	-35,24.95
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	67,60.30	32,35.35	-35,24.95

**Revenue :**

2. The grant closed with a saving of Rs. 67,14.05 lakh. No part of the saving was anticipated and surrendered during the year.

3. Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2059	Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
053	Maintenance and Repairs			

		<b>Grant No. 17 Administrative and Functional Buildings contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
{ 0220 }	Public works				
[ 997 ]	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	3,00.00	1,36.41	-1,63.59
	Reasons for saving in both the above cases have not been intimated (August 2009).				
80	General				
001	Direction and Administration				
{ 0246 }	Supervision				
	General				
	O.	3,04.73	3,04.73	2,14.02	-90.71
	Reasons for saving in the above case have not been intimated (August 2009).				
003	Training				
{ 3168 }	Muharris Training Schemes				
	General				
	O.	16.20	16.20	...	-16.20
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
4. Saving in note 3 above was partly counter-balanced by excess mainly under-					
2059	Public Works				
II.	State Plan and Non Plan Schemes				
01	Office Buildings				
052	Machinery and Equipment				
{ 1699 }	Muster Rolls Staff				
	General				
	O.	23.00	23.00	38.78	+15.78
{ 3820 }	Work Charged Staff				
	General				
	O.	1,21.70	1,21.70	1,46.56	+24.86
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009).				
053	Maintenance and Repairs				
{ 0220 }	Public works				
	General				
	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	50.00	5,00.00	+4,50.00
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009).				

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
103 Furnishings			
{ 1726} Furnishing of the residence of Minister/MLA in the MLA			
Campus			
General			
O.	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 barricade, Drop gate,Pandals etc.			
General			
O.	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 :-

<b>Sub Heads</b>	<b>Opening Balance as on 1st April 2008</b>	<b>Debit</b>	<b>Credit</b>	<b>Closing Balance as on 31st March 2009</b>
	( Rupees in lakh )			
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
<b>Total</b>	<b>15,03.11</b>	<b>...</b>	<b>4.34</b>	<b>+14,98.77</b>
<b>Capital :</b>				
6. The grant closed with a saving of Rs. 35,24.95 lakh. No part of the saving was anticipated and surrendered during the year.				
7. In view of the saving of Rs. 35,24.95 lakh, the supplementary provision of Rs. 7,39.70 lakh (Rs. 1,66.97 lakh obtained in August 2008 and Rs. 5,72.73 lakh obtained in January 2009) proved injudicious.				
8. Saving occurred mainly under-				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		( Rupees 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-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
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				
O.	20.00	20.00	...	-20.00



		<b>Grant No. 17 Administrative and Functional Buildings contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
{ 1484 }	Building (Jails)				
[ 584 ]	Works				
	General				
	O.	55.00	55.00	14.40	-40.60
{ 1491 }	Building (Personnel Department)				
[ 152 ]	Establishment				
	General				
	O.	25.00	25.00	...	-25.00
[ 584 ]	Works				
	General				
	O.	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				
	O.	26,00.00	26,00.00	3,20.24	-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				
II.	State Plan and Non Plan Schemes				
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				

		<b>Grant No. 17 Administrative and Functional Buildings contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
{ 0789 }	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 intimated (August 2009).				
03	Medical Education Training and Research				
105	Allopathy				
{ 0738 }	Assam Medical College, Dibrugarh				
[ 548 ]	Works				
	General				
	O.	45.00	45.00	...	-45.00
{ 1536 }	Works				
	General				
	O.	1,00.00	1,00.00	77.61	-22.39
	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).				
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 budget provision in the above case have not been intimated (August 2009).				
4250	Capital Outlay on Other Social Services				
II.	State Plan and Non Plan Schemes				
203	Employment				
{ 0903 }	Inspector of Steam Boiler				
[ 548 ]	Works				
	General				
	O.	59.20	59.20	...	-59.20
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have 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 concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
4059 Capital Outlay on Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
051 Construction			
{ 3859} Furniture for new Secretariat Building.			
General			
S.	58.00	58.00	2,35.65
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			+1,77.65
101 Construction- General Pool Accomodation			
{ 0121} Buildings			
[ 584] Works			
General			
O.	70.00	70.00	3,53.10
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			+2,83.10
{ 1483} Building (Administration of Justice)			
[ 584] Works			
General			
O.	4,45.00	4,45.00	11,22.16
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009).			+6,77.16
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
Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2009).			+2,69.75
III. Centrally Sponsored Schemes			
80 General			
101 Construction-General Pool Accommodation			
{ 1483} Building (Administration of Justice)			
[ 650] Deduct amount transferred to II- State Plan & Non-Plan Schemes			
General			
O.	-4,00.00	-4,00.00	...
Excess was attributed to non-transfer of transaction to II-State Plan & Non-Plan scheme.			+4,00.00
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			
[ 584] Works			
General			
O.	15.00	15.00	49.23
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			+34.23

**Grant No. 18 Fire Services**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	32,87,71		
	Supplementary	23,33	33,11,04	20,10,08
	Amount surrendered during the year			-13,00,96
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</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

**Revenue :**

2. The grant closed with a saving of Rs. 13,00.96 lakh. No part of the saving was anticipated and surrendered during the year.
3. In view of the final saving of Rs.13,00.96 lakh, the supplementary provision of Rs. 23.33 lakh obtained in January 2009 proved injudicious.
4. Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
003	Training			
	General			
	O.	44.55	44.55	3.62
	Reasons for saving in the above case have not been intimated (August 2009).			-40.93
108	Fire Protection and Control			
{ 0526}	Protection & Control Fire Service Station			
[ 504]	Fire Service Station			
	General			
	O.	22,38.62	22,38.62	14,42.96
				-7,95.66
	Sixth Schedule (Pt.I) Areas			
	O.	1,97.08	1,97.08	0.03
				-1,97.05

		<b>Grant No. 18 Fire Services concl...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
[ 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 non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2009).			
	5. Saving mentioned in note 4 above was partly counter-balanced by excess under-			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2070	Other Administrative Services			
II.	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			
	O.	1,67.46	1,67.46	3,90.52
				+2,23.06
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009).			

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	24,39,57		
	Supplementary	6,50,11	30,89,68	28,05,47
	Amount surrendered during the year (March 2009)			-2,84,21
				11,11

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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	...
	S.	6.95		-16.95
{ 0511 }	Foreigner's Tribunal			
[ 036 ]	Illegal Migrants Tribunal			
	Sixth Schedule (Pt.I) Areas			
	O.	32.81	32.81	4.09
				-28.72

		<b>Grant No. 19 Vigilance Commission and Others contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
[ 518]	Foreigners Tribunal for Determination of Foreigners those who entered Assam from 1966 to 1971 General O.	5,20.99	5,20.99	9.01 -5,11.98
{ 0519}	Special Commission of Enquiry Assam State Human Right Commission General O. S. Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (August 2009).	30.00 20.00	50.00	20.00 -30.00
800	Other Expenditure			
{ 0129}	Deportation of Foreigners General O.	22.30	22.30	0.57 -21.73
{ 0297}	Celebration of National Days & Other Expenditure General O.	42.50	42.50	26.92 -15.58
{ 3198}	Rehabilitation of surrender Misguided Youth Sixth Schedule (Pt.I) Areas S.	1,61.70	1,61.70	... -1,61.70
[ 491]	Reimbursable from Govt. of India General O. Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (August 2009).	14,00.00	14,00.00	6,85.64 -7,14.36
5. Saving mentioned in note 4 above was partly counter-balanced by excess under-				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
105	Special Commission of Enquiry			
{ 0512}	Commissioner of Enquiry General O. S.	35.00 32.50	67.50	4,69.81 +4,02.31

<b>Grant No. 19 Vigilance Commission and Others concl...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 0518 }	Foreigner's Tribunal (Implementation of Assam Lokayukta Upa-Lokayukta) General			
	O.	32.04	1,40.14	5,77.64
	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
{ 3305 }	Directorate of National Register of Citizens (NRC) General			
	O.	2,83.92	2,83.92	5,01.83
	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 and Home Guards**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	58,93,07		
	Supplementary	9,80,00	68,73,07	46,73,91
	Amount surrendered during the year			-21,99,16
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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

**Revenue :**

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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
106	Civil Defence			
{ 0520 }	Civil Defence Directorate			
	General			
	O.	3,49.81	3,49.81	2,23.19
				-1,26.62
{ 0521 }	Air-Raid Precautions			
	General			
	O.	3,45.93	3,45.93	80.64
				-2,65.29
	Reasons for saving in both the above cases have not been intimated (August 2009).			
107	Home Guards			
{ 0523 }	Central Training Institute			
	General			
	O.	1,68.88	1,68.88	1,32.02
				-36.86

<b>Grant No. 20 Civil Defence and Home Guards concld...</b>					
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
{ 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
{ 0526 }	Assam Industrial Security Force ( A.S.R.E. Bn ) General O. S.	1,72.00 9,80.00	11,52.00	0.25	-11,51.75
Reasons for saving in all the above cases have not been intimated (August 2009).					
5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-					
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
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 expenditure over the budget provision have not been intimated (August 2009).					

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	8,71,41		
	Supplementary	...	8,71,41	6,71,32
	Amount surrendered during the year			-2,00,09
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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

**Revenue :**

2. The grant closed with a saving of Rs. 2,00.09 lakh. No part of the saving was anticipated and surrendered during the year.

3. Saving occurred mainly under-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
115	Guest Houses, Government Hostels etc.			
{ 0535 }	District Circuit House & Session Houses			
	Sixth Schedule (Pt.I) Areas			
	O.	36.32	36.32	17.17
{ 0536 }	Circuit House /Assam House/New Delhi/Calcutta/Jawaharnagar/Shillong			
[ 042 ]	Assam House, Kolkata			
	General			
	O.	78.53	78.53	50.13
[ 043 ]	Assam House, Shillong			
	General			
	O.	30.49	30.49	13.84
				-16.65

		<b>Grant No. 21 Guest Houses , Government Hostels etc. concld...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
[ 190]	State Guest House, Jawahar Nagar General O.	25.18	9.41	-15.77	
[ 538]	Assam House, New Delhi General O.	4,05.75	3,02.53	-1,03.22	
{ 3069 }	Assam Bhawan, Mumbai General O.	47.60	29.41	-18.19	

Saving of Rs. 1,03.22 lakh under the sub sub head [538]- Assam House, New Delhi was reportedly due to non-filling up of vacant post and non-engagement of daily wages labour. Reasons for saving in the remaining five cases above have not been intimated (August 2009).

**Grant No. 22 Administrative Training**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	3,96,55		
	Supplementary	8,27	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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				

**Revenue :**

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:-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
003	Training			
{ 3613 }	Mandatory in service Training of ACS Officers			
	General			
	O.	25.00	1.80	-23.20
	Reasons for saving in the above case have not been intimated (August 2009).			
800	Other Expenditure			
{ 3388 }	Assam State Information Commission			
	General			
	O.	47.02	13.02	-34.01
	S.	0.01		
	Reasons for saving in the above case have not been intimated (August 2009).			

**Grant No. 23 Pensions and Other Retirement Benefits**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2071	Pensions and Other Retirement Benefits			
Voted				
	Original	15,31,64,00		
	Supplementary	15,00,00	15,46,64,00	14,35,70,61
	Amount surrendered during the year			-1,10,93,39
				...
Charged				
	Original	1,60,00		
	Supplementary	...	1,60,00	1,20
	Amount surrendered during the year			-1,58,80
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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

**Revenue :**

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2071	Pensions and Other Retirement Benefits			
II.	State Plan and Non Plan Schemes			
01	Civil			
101	Superannuation and Retirement Allowances			
	General (Charged)			
	O.	20.00	20.00	...
				-20.00

<b>Grant No. 23 Pensions and Other Retirement Benefits contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
	Sixth Schedule (Pt.I) Areas			
	O.	23,47.24	23,47.24	10,54.83
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2009).			-12,92.41
102	Commuted value of Pension			
	General			
	O.	48,00.00	63,00.00	7,82.11
	S.	15,00.00		-55,17.89
	Sixth Schedule (Pt.I) Areas			
	O.	2,40.60	2,40.60	23.37
	Reasons for saving in both the above cases have not been intimated (August 2009).			-2,17.23
104	Gratuities			
	General			
	O.	1,68,25.00	1,68,25.00	93,64.42
	General (Charged)			
	O.	35.00	35.00	1.20
	Sixth Schedule (Pt.I) Areas			
	O.	9,31.50	9,31.50	3,80.58
	Reasons for saving in all the above cases have not been intimated (August 2009).			-5,50.92
105	Family pensions			
	General (Charged)			
	O.	50.00	50.00	...
	Sixth Schedule (Pt.I) Areas			
	O.	15,47.86	15,47.86	8,39.62
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former and saving in the latter case above have not been intimated (August 2009).			-7,08.24
115	Leave Encashment Benefits			
	General			
	O.	1,11,25.00	1,11,25.00	42,06.03
	General (Charged)			
	O.	49.00	49.00	...
	Sixth Schedule (Pt.I) Areas			
	O.	11,71.08	11,71.08	1,94.99
	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).			-9,76.09

<b>Grant No. 23 Pensions and Other Retirement Benefits concl...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
6. Saving mentioned in note 5 above was partly off-set by excess under-				
2071	Pensions and Other Retirement Benefits			
II.	State Plan and Non Plan Schemes			
01	Civil			
105	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).				



**Grant No. 24 Aid Materials**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
3606	Aid Materials and Equipment			
Voted				
	Original	2,26,38		
	Supplementary	...	2,26,38	...
	Amount surrendered during the year			...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	2,26.38	...	-2,26.38
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,26.38	...	-2,26.38

**Revenue :**

2. In view of entire provision remaining un-utilised and un-surrendered during the year making of the budget provision proved injudicious.

3. Saving occurred under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
3606	Aid Materials and Equipment			
II.	State Plan and Non Plan Schemes			
238	Assistance from WHO			
{ 0014 }	Malaria Control			
	General			
	O.	2,26.38	2,26.38	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				

**Grant No. 25 Miscellaneous General Services**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in thousand )</b>				
<b>Revenue :</b>				
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
	Amount surrendered during the year			-5,03,93,78
				...

**Notes and comments :**

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

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

**Revenue :**

- 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.
- 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.
- Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
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	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			-5,00,00.00
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
	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).			-46.00
{ 3564 }	Police/Para Military Personnel			
	General			
	S.	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).			-3,50.00

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
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
	Amount surrendered during the year			-1,54,39,81
				...

**Capital :**

Major Head :

6202 Loans for Education,Sports,Art and Culture

Voted

	Original	5,00		
	Supplementary	...	5,00	...
	Amount surrendered during the year			-5,00
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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
<b>Capital :</b>				
Voted				
	General	5.00	...	-5.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	5.00	...	-5.00

**Revenue :**

2. The grant closed with a saving of Rs. 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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2075	Miscellaneous General Services			
II.	State Plan and Non Plan Schemes			
104	Pensions and awards in consideration of distinguished services			

<b>Grant No. 26 Education (Higher Education) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 0542 }	Literary Pension			
	General			
	O.	55.44	55.44	1.03
	Reasons for saving in the above case have not been intimated (August 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 Administration-Award of 12th			
	Finance Commission			
	General			
	O.	1,03,08.00	1,03,08.00	2,15.48
	Reasons for saving in the above case have not been intimated (August 2009).			
102	Assistance to Universities			
{ 3007 }	Gauhati University Project at Kokrajhar Campus			
	General			
	O.	2,25.00	2,25.00	...
	Reasons for non-utilising and non-surrendering of entire provision in the above case have not been intimated (August 2009).			
103	Government Colleges and Institutes			
{ 0598 }	Government Law College			
	General			
	O.	60.58	60.58	23.37
{ 0599 }	Government Science College, Jorhat			
	General			
	O.	1,24.47	1,24.47	86.30
	Reasons for saving in both the above cases have not been intimated (August 2009).			
104	Assistance to Non-Government Colleges and Institutes			
{ 3810 }	Grants to Adhoc Non-Government Colleges			
	General			
	O.	70.00	70.00	21.00
{ 3811 }	Financial Assistance to Educational Institutions			
	General			
	O.	7,80.00	7,80.00	...
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2009).			
107	Scholarships			
{ 0204 }	Other Scholarships			
[ 906 ]	National Scholarship			
	General			
	O.	25.50	25.50	0.20
				-25.30

		<b>Grant No. 26 Education (Higher Education) contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
[ 921]	National Scholarship for Talented Students				
	General				
	O.	35.83	35.83	...	-35.83
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2009).				
796	Tribal Area Sub-Plan				
{ 0610}	Assistance to Non-Government College				
[ 773]	Grants to Construction of Girls Common Room in Non-Govt. Colleges				
	General				
	O.	21.00	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).				
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
[ 773]	Grants to Construction of Girls Common Room in Non-Govt. Colleges				
	General				
	O.	30.00	30.00	...	-30.00
{ 3833}	Corpus for Meritorious Students for Pursuing Higher Education				
	General				
	S.	50.00	50.00	...	-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).				
05	Language Development				
001	Direction and Administration				
{ 0172}	Headquarter's Establishment				
	General				
	O.	23.03	23.03	4.35	-18.68
	Reasons for saving in the above case have not been intimated (August 2009).				
103	Sanskrit Education				
{ 0628}	Assam Sanskrit College, Guwahati				
	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.	3,40.37			
	Reasons for saving in both the above cases have not been intimated (August 2009).				
III.	Centrally Sponsored Schemes				
05	Language Development				
103	Sanskrit Education				

<b>Head</b>		<b>Grant No. 26 Education (Higher Education) contd...</b>			<b>Excess +</b>
		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>	<b>Saving -</b>
		<b>Grant</b>	<b>Expenditure</b>		
		<b>( Rupees in lakh )</b>			
{ 0626 }	Sanskrit Education				
	General				
	O.	80.00	80.00	...	-80.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
2203	Technical Education				
II.	State Plan and Non Plan Schemes				
103	Technical Schools				
{ 5014 }	Junior Technical School				
	General				
	O.	1,47.58	1,47.58	1,15.14	-32.44
	Reasons for saving in the above case have not been intimated (August 2009).				
112	Engineering/Technical Colleges and Institutes				
{ 3028 }	New Engineering College				
	General				
	O.	3,00.00	3,00.00	2.38	-2,97.62
{ 3660 }	Assam Vikash Yojana				
[ 664 ]	Development of Engineering College				
	General				
	S.	11,80.00	11,80.00	...	-11,80.00
[ 668 ]	Development of Polytechnic				
	General				
	S.	2,57.00	2,57.00	...	-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 and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2009).				
III.	Centrally Sponsored Schemes				
001	Direction and Administration				
{ 5026 }	Introduction of Post-graduate Technical, Guwahati				
	General				
	O.	20.00	20.00	...	-20.00
{ 5027 }	Community Polytechnic D.C.A.				
	General				
	O.	60.00	60.00	14.00	-46.00
{ 5028 }	Direct Central Assistant from Govt. of India				
	General				
	O.	1,00.00	1,00.00	...	-1,00.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2009).				

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
2202 General Education			
II. State Plan and Non Plan Schemes			
03 University and Higher Education			
001 Direction and Administration			
{ 0172 } Headquarter's Establishment			
General			
O.	1,45.27	1,45.27	13,45.43
			+12,00.16
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
104 Assistance to Non-Government Colleges and Institutes			
{ 0600 } Grants to Non-Government Arts College			
General			
O.	2,58.00	2,58.00	10,00.13
			+7,42.13
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
796 Tribal Area Sub-Plan			
{ 0610 } Assistance to Non-Government College			
[ 704 ] Non-Recurring Building Grant to Non-Govt. Colleges			
General			
O.	21.00	21.00	1,15.66
			+94.66
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
800 Other Expenditure			
{ 0800 } Other Expenditure			
[ 422 ] Student's Studies for Higher Education			
General			
O.	1.00	1.00	50.00
			+49.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
2203 Technical Education			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0161 } Headquarter's Establishment			
General			
O.	1,70.61	1,82.61	17,87.69
S.	12.00		
			+16,05.08
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 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**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2075	Miscellaneous General Services			
2205	Art and Culture			
Voted				
	Original	50,15,71		
	Supplementary	4,40,57	54,56,28	26,84,86
	Amount surrendered during the year			-27,71,42
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	54,56.28	26,83.32	-27,72.96
	Sixth Schedule (Pt. I) Areas	...	1.54	+1.54
	Total	54,56.28	26,84.86	-27,71.42

**Revenue :**

- The grant closed with a saving of Rs. 27,71.42 lakh. No part of the saving was anticipated and surrendered during the year.
- 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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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
	S.	45.00		-14,44.80
{ 0680 }	Establishment of Cultural Research Centre			
[ 541 ]	Su-Ka-Pha Sanskriti Prakalpa			
	General			
	O.	2,00.00	1,56.50	88.37
	S.	16.50		-68.13
	R.	-60.00		



		Grant No. 27 Art and Culture contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving -	
		( Rupees in lakh )			
[ 594]	Jyoti Bishnu Sanskriti Prkalpa General				
	O.	5.00	55.00	...	-55.00
	S.	50.00			
	Reduction of provision of Rs. 60.00 lakh under the sub sub head [541]-Su-ka-pha sanskriti prakalpa below the sub head {0680} was reportedly due to non-implementation of the scheme. Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).				
102	Promotion of Arts and Culture				
{ 0690}	Fair, Function etc. General				
	O.	65.00	1,00.00	29.09	-70.91
	S.	35.00			
{ 0692}	Films				
[ 686]	Jyoti Chitraban General				
	O.	4.50	64.50	...	-64.50
	R.	60.00			
[ 692]	Production of Documentary General				
	O.	1.10	43.65	6.00	-37.65
	S.	42.55			
{ 0694}	Joyti Chitraban General				
	S.	1,28.00	1,28.00	60.00	-68.00
{ 5115}	The Assam State Film (Finance and Development)Corporation General				
	S.	43.50	43.50	...	-43.50
	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).				

		<b>Grant No. 27 Art and Culture contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
103	Archaeology				
{ 0695 }	Directorate of Historical & Archeology (Preservation & Translation of Ancient Manuscript)				
	General				
	O.	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 Assam				
	General				
	S.	25.00	25.00	...	-25.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).				
105	Public Libraries				
{ 0698 }	Directorate of Library Services (i) Improvement of Library 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 intimated (August 2009).				
796	Tribal Area Sub-Plan				
{ 0690 }	Fair, Function etc.				
	General				
	O.	66.40	66.40	21.69	-44.71
	Reasons for saving in the above case have not been intimated (August 2009).				
800	Other Expenditure				
{ 6330 }	Upgradation of Standard of Administration-Award of 12th Finance Commission				
[ 258 ]	Preservation of Heritage				
	General				
	O.	10,20.00	10,20.00	89.75	-9,30.25
	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-				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
2075	Miscellaneous General Services				
II.	State Plan and Non Plan Schemes				
104	Pensions and awards in consideration of distinguished services				
{ 0543 }	Artist Pension				
	General				
			...	90.52	+90.52
	Reasons for incurring huge expenditure without budget provision in the above case have not been intimated (August 2009).				

		<b>Grant No. 27 Art and Culture concl...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
2205	Art and Culture				
II.	State Plan and Non Plan Schemes				
102	Promotion of Arts and Culture				
{ 0692 }	Films				
[ 693 ]	Assam Film Finance				
	General				
	O.	3.00	3.00	88.91	+85.91
{ 0693 }	Assistance to Srimanta Sankardev Kalakhetra				
	General				
	O.	36.10	36.10	65.18	+29.08
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009).				
800	Other Expenditure				
{ 0800 }	Other Expenditure				
[ 860 ]	Archeology				
	General				
			...	1,94.25	+1,94.25
[ 862 ]	Improvement of Library Services				
	General				
			...	25.75	+25.75
	Reasons for incurring huge expenditure without budget provision in both the above cases have not been intimated (August 2009).				

**Grant No. 28 States Archives**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2205	Art and Culture			
Voted				
	Original	49,08		
	Supplementary	2,92	52,00	43,79
	Amount surrendered during the year			-8,21
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	52.00	43.79	-8.21
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	52.00	43.79	-8.21

**Revenue :**

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-

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

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2210	Medical and Public Health			
2211	Family Welfare			
2215	Water Supply and Sanitation			
Voted				
	Original	13,83,55,20		
	Supplementary	72,27,56	14,55,82,76	8,72,94,50
	Amount surrendered during the year			-5,82,88,26
				...

**Notes and comments :**

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

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

**Revenue :**

- 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.
- 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.
- Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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
	Reasons for saving in the above case have not been intimated (August 2009).			-17.36
01	Urban Health Services-Allopathy			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	2,85.33	2,90.72	2,06.44
	S.	5.39		-84.28
	Reasons for saving in the above case have not been intimated (August 2009).			

		<b>Grant No. 29 Medical and Public Health contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		( Rupees in lakh )			
003	Training				
{ 0737 }	Training of Health Personnel				
	General				
	O.	36.18	36.18	15.56	-20.62
{ 1775 }	Training of Para Medical Personnel				
	General				
	O.	2,40.35	2,40.35	...	-2,40.35
	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).				
110	Hospital and Dispensaries				
{ 0194 }	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
	Reasons for non-utilising and non-surrendering of the entire budget provision in one and saving in other three cases above have not been intimated (August 2009).				
03	Rural Health Services - Allopathy				
103	Primary Health Centres				
{ 0727 }	Primary Health Centre Under Guwahati Medical College				
	General				
	O.	63.04	63.04	19.90	-43.14
	Reasons for saving in the above case have not been intimated (August 2009).				
110	Hospitals and Dispensaries				
{ 0288 }	Hospital & Dispensaries				
	General				
	O.	36,41.58	36,41.58	28,62.85	-7,78.73
	Reasons for saving in the above case have not been intimated (August 2009).				
796	Tribal Area Sub-Plan				
{ 0731 }	Community Health Centres				
	General				
	O.	80.00	80.00	...	-80.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				

		<b>Grant No. 29 Medical and Public Health contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
800	Other Expenditure				
{ 0789 }	Scheduled Caste Component Plan				
[ 196 ]	Primary Health Centre				
	General				
	O.	1,50.00	1,50.00	15.22	-1,34.78
{ 3594 }	National Rural Health Mission (NHRM) (State Share)				
[ 911 ]	Add State Share for execution of Works at District Civil Hospital, Amingaon, Guwahati				
	General				
	O.	10,00.00	10,00.00	...	-10,00.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2009).				
04	Rural Health Services-Other Systems of medicine				
102	Homeopathy				
{ 0155 }	Establishment of Homeopathy Dispensaries				
	General				
	O.	1,14.57	1,14.57	91.61	-22.96
	Reasons for saving in the above case have not been intimated (August 2009).				
05	Medical Education, Training and Research				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
[ 654 ]	Eye Care (Sankardeva Netralaya)				
	General				
	O.	2,25.00	2,25.00	...	-2,25.00
[ 762 ]	Institute of Para Medical Science at AMCH, GMCH & SMCH				
	General				
	O.	45.00	45.00	...	-45.00
[ 997 ]	Upgradation of Standard of Administration (Award of 12th Finance Commission)				
	General				
	O.	2,87,53.00	2,87,53.00	68,11.81	-2,19,41.19
	Reasons for non-utilising and non-surrendering of the entire budget provision in two cases and saving in one case above have not been intimated (August 2009).				
105	Allopathy				
{ 0738 }	Assam Medical College, Dibrugarh				
	General				
	O.	19,16.97	19,31.97	15,14.02	-4,17.95
	S.	15.00			
{ 0739 }	Silchar Medical College, Silchar				
	General				
	O.	10,31.47	10,31.47	7,87.72	-2,43.75

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



		<b>Grant No. 29 Medical and Public Health contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 0749 }	Leprosy General O.	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
Reasons for saving in all the above cases have not been intimated (August 2009).				
102	Prevention of food adulteration General O.	3,57.39	3,57.39	2,47.70 -1,09.69
Reasons for saving in the above case have not been intimated (August 2009).				
107	Public Health Laboratories General O.	66.14	67.57	51.48 -16.09
	S.	1.43		
Reasons for saving in the above case have not been intimated (August 2009).				
112	Public Health Education General O.	2,38.88	2,38.88	1,48.92 -89.96
Reasons for saving in the above case have not been intimated (August 2009).				
80	General			
800	Other Expenditure			
{ 0800 }	Other Expenditure			
[ 997 ]	Upgradation of Standard of Administration (Award of 12th Finance Commission) General O.	1,35,98.00	1,35,98.00	28,14.03 -1,07,83.97
Reasons for huge saving in the above case have not been intimated (August 2009).				
III.	Centrally Sponsored Schemes			
02	Urban Health Services- Other systems of medicines			
200	Other System			
{ 3365 }	Supply of Essential Drugs to AYUSH Dispensaries General O.	1,16.45	1,16.45	... -1,16.45
{ 3494 }	Indian system of Medicine & Homeopathic Wing in Allopathic Hospital			
[ 719 ]	Medicine/Diet etc. General O.	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

<b>Grant No. 29 Medical and Public Health contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
[ 871]	Equipments			
	General			
	O.	4,75.12	4,75.12	...
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2009).			
06	Public Health			
101	Prevention and control of diseases			
{ 0190}	Malaria Eradication Programme			
[ 894]	Add amount transferred from 3606 Aid Materials			
	General			
	O.	2,26.38	2,26.38	...
{ 0757}	Goitre Control Programme			
	General			
	O.	63.50	63.50	12.64
	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).			
80	General			
800	Other Expenditure			
{ 1812}	Prevention of Blindness			
	General			
	O.	40.00	40.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
IV.	Central Sector Schemes			
05	Medical Education, Training and Research			
800	Other Expenditure			
{ 1626}	Improvement/Development Schemes for Govt. Institutions			
[ 072]	Support to AMC, Dibrugarh			
	General			
	O.	41.00	41.00	...
[ 095]	Improvement of Government Ayurvedic College			
	General			
	O.	66.49	66.49	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).			

		<b>Grant No. 29 Medical and Public Health contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2211	Family Welfare			
II.	State Plan and Non Plan Schemes			
101	Rural Family Welfare Services			
{ 0769 }	Rural Family Welfare Planning Centre (Main Centre)			
	General			
	S.	17,84.00	17,84.00	33.51
	Reasons for huge saving in the above case have not been intimated (August 2009).			
103	Maternity and Child Health			
{ 0771 }	Immunisation of Infants & Children against Dip-the-ria, Polio & Typhoid			
[ 997 ]	Upgradation of Standard of Administration (Award of 12th Finance Commission)			
	General			
	O.	48,61.00	48,61.00	16,43.88
	Reasons for saving in the above case have not been intimated (August 2009).			
104	Transport			
{ 0773 }	POL & fund for major repairs & procurement of vehicle for Rural FW & HC			
	General			
	S.	1,08.00	1,08.00	0.01
	Reasons for huge saving in the above case have not been intimated (August 2009).			
200	Other Services and Supplies			
{ 0776 }	Postpartum Centres			
	General			
	S.	5,64.00	5,64.00	5.14
	Reasons for huge saving in the above case have not been intimated (August 2009).			
III.	Centrally Sponsored Schemes			
001	Direction and Administration			
{ 0760 }	State Secretariat Cell			
	General			
	O.	17.95	17.95	...
{ 0761 }	State Family Welfare Bureau			
	General			
	O.	1,70.63	1,70.63	1,32.78
	Reasons for non-utilising and non-surrendering of the entire budget provision in former case and saving in the latter case above have not been intimated (August 2009).			
003	Training			
{ 0764 }	Training of A.N.M.S.			
	General			
	O.	5,22.56	5,22.56	2,90.54
	Reasons for saving in the above case have not been intimated (August 2009).			
101	Rural Family Welfare Services			
{ 0770 }	Rural Family Welfare Sub-Centre			
	General			
	O.	1,03,68.60	1,03,68.60	53,82.01
	Reasons for saving in the above case have not been intimated (August 2009).			

		<b>Grant No. 29 Medical and Public Health contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
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 above case have not been intimated (August 2009).				
	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				
	O.	1,07.04	1,07.04	1,79.20	+72.16
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
05	Medical Education, Training and Research				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	General				
	O.	1,03.57	1,03.57	18,67.92	+17,64.35
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
105	Allopathy				
{ 3310 }	Jorhat Medical College				
	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 (August 2009).				
2211	Family Welfare				
III.	Centrally Sponsored Schemes				
101	Rural Family Welfare Services				
{ 0769 }	Rural Family Welfare Planning Centre (Main Centre)				
	General				
			...	11,19.13	+11,19.13
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).				
104	Transport				
{ 0773 }	POL & fund for major repairs & procurement of vehicle for Rural FW & HC				
	General				
			...	95.55	+95.55
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).				
200	Other Services and Supplies				
{ 0776 }	Postpartum Centres				
	General				
			...	4,24.64	+4,24.64
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).				

		<b>Grant No. 29 Medical and Public Health concl...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
2215	Water Supply and Sanitation				
II.	State Plan and Non Plan Schemes				
02	Sewerage and Sanitation				
105	Sanitation Services				
	General				
	O.	3,67.65	3,67.65	7,96.00	+4,28.35
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).					

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2215	Water Supply and Sanitation			
Voted				
	Original	1,73,64,54		
	Supplementary	10,95,68	1,84,60,22	1,72,84,33
	Amount surrendered during the year			-11,75,89
				...
<b>Capital :</b>				
Major Head :				
4215	Capital Outlay on Water Supply and Sanitation			
Voted				
	Original	4,75,61,00		
	Supplementary	...	4,75,61,00	4,22,50,30
	Amount surrendered during the year			-53,10,70
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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
<b>Capital :</b>				
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.

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

4. Saving occurred mainly under-					
<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
2215	Water Supply and Sanitation				
II.	State Plan and Non Plan Schemes				
01	Water Supply				
001	Direction and Administration				
{ 3573 }	Maintenance of Water works in Guwahati Medical College				
	General				
	O.	1,00.00	1,00.00	20.00	-80.00
	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-					
<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
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 budget provision have not been intimated (August 2009).				
101	Urban Water Supply Programmes				
	General				
	O.	5,50.00	5,50.00	7,08.72	+1,58.72
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
02	Sewerage and Sanitation				
105	Sanitation Services				
{ 1977 }	Water Supply and Sanitation				
	General				
	O.	10,00.00	10,00.00	16,26.71	+6,26.71
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				

**Capital :**

6. The grant closed with a saving of Rs. 53,10.70 lakh. No part of the saving was anticipated and surrendered during the year.

7. Saving occurred mainly under-

<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
4215	Capital Outlay on Water Supply and Sanitation				
II.	State Plan and Non Plan Schemes				
01	Water Supply				
102	Rural Water Supply				
{ 0778 }	Rural Water Supply				
	General				
	O.	1,25,61.00	1,25,61.00	82,31.13	-43,29.87
	Reasons for saving in the above case have not been intimated (August 2009).				

**Grant No. 31 Urban Development (Town and Country Planning)**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
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
	Amount surrendered during the year			-35,15,08
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
02	Sewerage and Sanitation			
107	Sewerage 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	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			-8,00.00



<b>Grant No. 31 Urban Development (Town and Country Planning) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	Integrated Development of Small and Medium Towns			
800	Other Expenditure			
{ 0792}	Nehru Rojgar Yojana			
[ 276]	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 JNNURM			
	General			
	O.	30,00.00	5,89.21	-24,10.79
[ 567]	State Share under Central Pool fund for N.E. Region			
	General			
	O.	80.00	15.24	-64.76
[ 619]	State Share for Integrated Housing & Slum Development Programme under NURM			
	General			
	O.	1,50.00	...	-1,50.00
[ 671]	State Share of NUIS			
	General			
	O.	25.00	...	-25.00
[ 732]	NLCPR			
	General			
	O.	20.00	...	-20.00
[ 840]	State share for UIDSSMT under NURM			
	General			
	O.	1,50.00	...	-1,50.00
[ 982]	Integrated Development of Small and Medium Town			
	General			
	O.	70.00	...	-70.00
{ 3860}	Land Acquisition for Track Terminus at Jorhat			
	General			
	S.	1,00.00	...	-1,00.00
	Reasons for saving in three and non-utilising and non-surrendering of the entire budget provision in the other six cases above have not been intimated (August 2009).			

<b>Grant No. 31 Urban Development (Town and Country Planning) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
III.	Centrally Sponsored Schemes			
03	Integrated Development of Small and Medium Towns			
800	Other Expenditure			
{ 1824 }	Integrated Development of Small & Medium Town			
	General			
	O.	2,80.00	2,80.00	...
				-2,80.00
{ 3036 }	Central Pool fund			
	General			
	O.	80.00	80.00	...
				-80.00
{ 3419 }	IHSDP under NURM			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
{ 3420 }	UIDSMT under NURM			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2009).			
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
02	Sewerage and Sanitation			
107	Sewerage Services			
{ 0005 }	Guwahati Drainage & Swerage Services			
	General			
	O.	96.22	96.22	5,83.64
				+4,87.42
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	Integrated Development of Small and Medium Towns			
800	Other Expenditure			
{ 1824 }	Integrated Development of Small & Medium Town			
	General			
			...	19,76.69
				+19,76.69
	Reasons for incurring huge expenditure without budget provision in the above case have not been intimated (August 2009).			

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

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

**Grant No. 32 Housing Schemes**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2216	Housing			
Voted				
	Original	2,18,40		
	Supplementary	...	2,18,40	...
	Amount surrendered during the year			...
<b>Capital :</b>				
Major Head :				
6216	Loans for Housing			
Voted				
	Original	55,60		
	Supplementary	...	55,60	7,60
	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 :-

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

**Revenue :**

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

		<b>Grant No. 32 Housing Schemes conclud...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2216	Housing			
II.	State Plan and Non Plan Schemes			
80	General			
103	Assistance to Housing Boards, Corporations etc.			
{ 0785 }	Assistance to Housing Board Corporation etc.			
	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.	53.00	53.00	...
				-53.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2009).			
800	Other Expenditure			
{ 0790 }	House sites for Rural Landless Agricultural workers			
	General			
	O.	90.00	90.00	...
				-90.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			

**Capital :**

5. The grant closed with a saving of Rs. 48.00 lakh. No part of the saving was surrendered during the year.

6. Saving occurred under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
6216	Loans for Housing			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Loans			
{ 1575 }	Janata Housing Schemes for EWS (SC)			
	General			
	O.	48.00	48.00	...
				-48.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			

**Grant No. 33 Residential Buildings**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2216	Housing			
Voted				
	Original	12,32,49		
	Supplementary	...	5,80,09	-6,52,40
	Amount surrendered during the year			...
<b>Capital :</b>				
Major Head :				
4216	Capital Outlay on Housing			
Voted				
	Original	12,30,00		
	Supplementary	...	5,16,98	-7,13,02
	Amount surrendered during the year			...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	12,32.49	5,80.09	-6,52.40
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	12,32.49	5,80.09	-6,52.40
<b>Capital :</b>				
Voted				
	General	12,30.00	5,16.98	-7,13.02
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	12,30.00	5,16.98	-7,13.02

**Revenue :**

2. 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-					
<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
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 basis from 2059 P.W.				
	General				
	O.	6,40.69	6,40.69	...	-6,40.69
{ 1504 }	Other Administrative Service(G.A.D.)				
	General				
	O.	2,50.00	2,50.00	1,99.54	-50.46
	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).				
{ 1881 }	Maintenance and Repairs (a) Ordinary Repairs				
[ 586 ]	Muster Roll				
	General				
	O.	52.00	52.00	7.66	-44.34
	Reasons for saving in the above case have not been intimated (August 2009).				
4. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-					
<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
2216	Housing				
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
106	General Pool accommodation				
{ 1881 }	Maintenance and Repairs (a) Ordinary Repairs				
[ 585 ]	Work Charge				
	General				
	O.	14.00	14.00	57.19	+43.19
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				

**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 conclud...**

6. Saving occurred mainly under-					
<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
4216	Capital Outlay on Housing				
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
106	General Pool Accommodation				
{ 0228 }	Sale Taxes				
[ 584 ]	Works				
	General				
	O.	1,00.00	1,00.00	15.98	-84.02
{ 1501 }	Administration of Justice				
[ 548 ]	Works				
	General				
	O.	5,00.00	5,00.00	2,23.74	-2,76.26
	Reasons for saving in both the above cases have not been intimated (August 2009).				
700	Other Housing				
	General				
	O.	1,00.00	1,00.00	42.61	-57.39
	Reasons for saving in the above case have not been intimated (August 2009).				
III.	Centrally Sponsored Schemes				
01	Government Residential Buildings				
700	Other Housing				
{ 1501 }	Administration of Justice				
	General				
	O.	8,00.00	8,00.00	1,21.25	-6,78.75
	Reasons for huge saving in the above case have not been intimated (August 2009).				
7. Saving mentioned in note 6 above was partly counter-balanced by excess under-					
<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
4216	Capital Outlay on Housing				
III.	Centrally Sponsored Schemes				
01	Government Residential Buildings				
700	Other Housing				
{ 1501 }	Administration of Justice				
[ 650 ]	Deduct State Share transferred to II- State Plan & Non-plan Schemes				
	General				
	O.	-4,00.00	-4,00.00	...	+4,00.00
	Excess was attributed to non-transfer of transaction to II-State Plan & Non-Plan Scheme.				



**Grant No. 34 Urban Development (Municipal Administration Department)**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2217	Urban Development			
3054	Roads and Bridges			
Voted				
	Original	60,91,71		
	Supplementary	2,51,00	14,71,55	-48,71,16
	Amount surrendered during the year			...

**Capital :**

Major Head :

6217 Loans for Urban Development

Voted

	Original	22,86,00		
	Supplementary	19,40,00	9,24,57	-33,01,43
	Amount surrendered during the year			...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	63,42.71	14,71.55	-48,71.16
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	63,42.71	14,71.55	-48,71.16
<b>Capital :</b>				
Voted				
	General	42,26.00	9,24.57	-33,01.43
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	42,26.00	9,24.57	-33,01.43

**Revenue :**

2. The grant closed with a saving of Rs. 48,71.16 lakh. No part of the saving was anticipated and surrendered during the year.

3. In view of the final saving of Rs.48,71.16 lakh, the supplementary provision of Rs. 2,51.00 lakh (Rs. 11.00 lakh obtained in August 2008 and Rs. 2,40.00 lakh obtained in January 2009) proved injudicious.

4. Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
05	Other Urban Development Schemes			
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			

<b>Grant No. 34 Urban Development (Municipal Administration Department) contd...</b>					
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
{ 0910}	Add amount transferred from III- Centrally Sponsored Scheme General O.	3,00.00	3,00.00	...	-3,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
80	General				
191	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	6,00.00	...	-6,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
{ 6330}	Upgradation of Standard of Administration-Award of 12th Finance Commission General O.	16,70.89	16,70.89	...	-16,70.89
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
III.	Centrally Sponsored Schemes				
05	Other Urban Development Schemes				
191	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.(SJSRY Scheme) General O.	24,00.00	24,00.00	...	-24,00.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2009).				
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
2217	Urban Development				
II.	State Plan and Non Plan Schemes				
05	Other Urban Development Schemes				

**Grant No. 34 Urban Development (Municipal Administration Department) contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			
	General	...	1,80.00	+1,80.00
{ 0795 }	Grants-in-aid to A.U.W.S.S.			
	General			
	O.	2,00.00	2,56.73	+56.73
	Reasons for incurring huge expenditure without budget provision in one and over the budget provision in the other one case above have not been intimated (August 2009).			
III.	Centrally Sponsored Schemes			
05	Other Urban Development Schemes			
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			
{ 0650 }	Deduct State Share transferred to II State Plan Scheme			
	General			
	O.	-3,00.00	...	+3,00.00
{ 5326 }	U.B.S.S(SJSRY Scheme)			
[ 650 ]	Deduct State share transferred to II- State Plan Scheme			
	General			
	O.	-6,00.00	...	+6,00.00
	Excess in both the above cases was attributed to non-transfer of transaction to II-State Plan Scheme.			

**Capital :**

6. The grant closed with a saving of Rs. 33,01.43 lakh. No part of the saving was anticipated and surrendered during the year.
7. In view of the final saving of Rs.33,01.43 lakh, the supplementary provision of Rs. 19,40.00 lakh obtained in January 2009 proved injudicious.
8. Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
6217	Loans for Urban Development			
II.	State Plan and Non Plan Schemes			
60	Other Urban Development Schemes			
191	Loans to Local Bodies, Corporations etc.			
{ 1583 }	Construction of Market			
	General			
	O.	20.00	...	-20.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			

<b>Grant No. 34 Urban Development (Municipal Administration Department) concl...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 1587 }	Solid Waste Management			
	General			
	O.	20.00	20.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
800	Other Loans			
{ 1579 }	Loans to Urban Water Supply , Sewerage & Sanitation			
	General			
	O.	11,30.00	30,70.00	9,24.57
	S.	19,40.00		
{ 3817 }	Loans for Augmentation of Zoo Road Water Supply Scheme			
	General			
	O.	3,11.00	3,11.00	...
{ 3818 }	Loans for Dibrugarh Drainage			
	General			
	O.	8,00.00	8,00.00	...
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2009).			

**Grant No. 35 Information and Publicity**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2220	Information and Publicity			
Voted				
	Original	18,26,72		
	Supplementary	3,79,56	22,06,28	18,79,01
	Amount surrendered during the year (March 2009)			-3,27,27
				2,81,67
Charged				
	Original	...		
	Supplementary	2,64	2,64	...
	Amount surrendered during the year			-2,64
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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 :**

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
01	Films			
001	Direction and Administration			
	General			
	O.	6,09.91	5,30.81	5,04.47
	R.	-79.10		-26.34
	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).			

		<b>Grant No. 35 Information and Publicity concld...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
105	Production of Films				
{ 3132 }	Films Publicity				
	General				
	O.	34.58	13.99	12.77	-1.22
	S.	5.00			
	R.	-25.59			
	Anticipated saving of Rs. 25.59 lakh was reportedly due to non-receipt of F.O.C. and sanction. Reasons for final saving have not been intimated (August 2009).				
60	Others				
103	Press Information Services				
	General				
	S.	19.56	19.56	...	-19.56
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
107	Song and Drama Services				
	General				
	O.	90.57	73.88	66.60	-7.28
	R.	-16.69			
	Anticipated saving of Rs. 16.69 lakh was reportedly due to non-receipt of F.O.C. and sanction. Reasons for final saving have not been intimated (August 2009).				
110	Publications				
	General				
	O.	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 reportedly due to non-receipt of F.O.C. and sanction. Reasons for final saving have not been intimated (August 2009).				
6. Saving mentioned in note 5 above was partly counter-balanced by excess mainly under-					
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
2220	Information and Publicity				
II.	State Plan and Non Plan Schemes				
60	Others				
102	Information Centres				
{ 0803 }	General Information Centres				
	General				
	O.	26.26	22.47	77.45	+54.98
	R.	-3.79			
	Anticipated saving of Rs. 3.79 lakh was reportedly due to non-receipt of F.O.C. and sanction. Reasons for excess have not been intimated (August 2009).				

**Grant No. 36 Labour and Employment**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major 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
	Amount surrendered during the year			-56,15,37
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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

**Revenue :**

- The grant closed with a saving of Rs. 56,15.37 lakh. No part of the saving was anticipated and surrendered during the year.
- 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.
- Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
102	Employees State Insurance Scheme			
{ 0713 }	Employees State Insurance Hospitals			
	General			
	O.	9,73.26	10,80.76	6,54.06
	S.	1,07.50		-4,26.70
	Reasons for saving in the above case have not been intimated (August 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

<b>Grant No. 36 Labour and Employment contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 0791 }	Labour Court, Dibrugarh			
	General			
	O.	27.40	27.40	1.41
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2009).			
102	Working Conditions and safety			
	General			
	S.	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).			
02	Employment Service			
004	Research, Survey and Statistics			
{ 0911 }	Expansion Of Employment Service			
[ 394 ]	Employment generation scheme			
	General			
	O.	40,00.00	40,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
[ 415 ]	Computerisation of Employment Exchange			
	General			
	O.	4,55.00	4,55.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
{ 1258 }	Vocational Guidance and Employment Counselling			
	General			
	O.	1,94.39	1,94.39	1,52.48
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former two cases and saving in the latter case above have not been intimated (August 2009).			
03	Training			
003	Training of Craftsmen & Supervisors			
{ 0916 }	Craftsman Training Schemes			
	General			
	O.	6,40.60	6,40.60	98.89
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
{ 0917 }	Industrial Training School			
[ 104 ]	Industrial Training Institute, Assam			
	General			
	O.	9,88.16	9,88.16	7,71.72
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
[ 110 ]	Establishment of I.T.I. & New I.T.I.'s			
	General			
	O.	3,76.26	3,76.26	1,57.54
	Reasons for saving in all the above cases have not been intimated (August 2009).			



<b>Grant No. 36 Labour and Employment contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
796	Tribal Area Sub Plan			
{ 1727 }	Establishment of ITIs			
	General			
	O.	43.65	43.65	0.58
	Reasons for saving in the above case have not been intimated (August 2009).			
III.	Centrally Sponsored Schemes			
03	Training			
003	Training of Craftsmen & Supervisors			
{ 0919 }	Modernisation of equipment in existing ITI's			
	General			
	O.	4,20.00	4,20.00	23.21
	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-			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
2230	Labour and Employment			
II.	State Plan and Non Plan Schemes			
01	Labour			
001	Direction and Administration			
{ 0895 }	Agricultural Labour			
	Sixth Schedule (Pt.I) Areas			
		...	44.55	+44.55
	Reasons 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
	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			
	O.	1,34.94	1,34.94	5,71.13
				+4,36.19

		<b>Grant No. 36 Labour and Employment concl...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
	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
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
03	Training			
003	Training of Craftsmen & Supervisors			
{ 0917 }	Industrial Training School			
[ 104 ]	Industrial Training Institute, Assam			
	Sixth Schedule (Pt.I) Areas	...	93.06	+93.06
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
796	Tribal Area Sub Plan			
{ 1727 }	Establishment of ITIs			
[ 968 ]	Dhemaji			
	General			
	O.	7.70	7.70	26.65
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
III.	Centrally Sponsored Schemes			
03	Training			
003	Training of Craftsmen & Supervisors			
{ 0919 }	Modernisation of equipment in existing ITI's			
[ 650 ]	Deduct amount transfered to II- State Plan Scheme			
	General			
	O.	-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**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2408	Food Storage and Warehousing			
3456	Civil Supplies			
Voted				
	Original	16,84,51		
	Supplementary	11,01,20	27,85,71	24,78,66
	Amount surrendered during the year			-3,07,05
				...
<b>Capital :</b>				
Major Head :				
6408	Loans for Food Storage and Warehousing			
Voted				
	Original	...		
	Supplementary	70,47	70,47	...
	Amount surrendered during the year			-70,47
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	27,85.71	24,78.66	-3,07.05
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	27,85.71	24,78.66	-3,07.05
<b>Capital :</b>				
Voted				
	General	70.47	...	-70.47
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	70.47	...	-70.47

**Revenue :**

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.

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...**

4. Saving occurred mainly under-					
<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
2408	Food Storage and Warehousing				
II.	State Plan and Non Plan Schemes				
01	Food				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	General				
	O.	1,62.24	1,62.24	1,22.13	-40.11
	Reasons for saving in the above case have not been intimated (August 2009).				
101	Procurement and Supply				
{ 1292 }	Scheme for issue of Rice through Family Identity Card				
	General				
	O.	10.00	20.42	...	-20.42
	S.	10.42			
{ 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 entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009).				
III.	Centrally Sponsored Schemes				
01	Food				
800	Other Expenditure				
{ 3274 }	Implementation of Consumer Awareness Programme				
	General				
	S.	28.75	28.75	...	-28.75
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
3456	Civil Supplies				
III.	Centrally Sponsored Schemes				
800	Other Expenditure				
{ 5335 }	One time Assistance for Purchase of Mobile Van Truck				
	General				
	S.	70.48	70.48	...	-70.48
	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				
800	Other Expenditure				
{ 1465 }	One time Assistance of Consumer for disposal of pending case				
	General				
	S.	48.55	48.55	12.55	-36.00
	Reasons for saving in the above case have not been intimated (August 2009).				

**Grant No. 37 Food Storage, Warehousing and Civil Supplies conclud...****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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
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	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in thousand )</b>				
<b>Revenue :</b>				
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
	Amount surrendered during the year (March 2009)			-1,41,84,81 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
	Amount surrendered during the year			-27,20 ...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
<b>Revenue :</b>				
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
<b>Capital :</b>				
Voted				
	General	59.20	32.00	-27.20
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	59.20	32.00	-27.20

**Revenue :**

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 Grant	Actual Expenditure ( Rupees in lakh )	Excess + Saving -
2225	Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
01	Welfare of Scheduled Castes			
001	Direction and Administration			
{ 0807 }	S.C. Eco. Assistance for P.S.C.D.L. Services (Scheme under 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.	1,36.64	1,36.64	95.88
				-40.76
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above case have not been intimated (August 2009).			
102	Economic Development			
{ 0812 }	Stipend to Craftsmen Training in ITI's for SC General			
	O.	20.00	20.00	4.23
				-15.77
	Reasons for saving in the above case have not been intimated (August 2009).			
277	Education			
{ 0838 }	Non-Government Education Institution for S.C. General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 0843 }	Construction of Girls Hostel for SC			
[ 910 ]	Add amount transferred from III- C.S.S. General			
	O.	1,15.00	1,15.00	...
				-1,15.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).			
793	Special Central Assistance for Scheduled Castes Component Plan			
{ 0818 }	Subsidy in Family Oriented Income Generating Scheme (Directorate of Welfare of S.C.) General			
	O.	20,00.00	20,00.00	6,90.55
				-13,09.45
{ 0819 }	Infrastructural Development Programme in SC Predominant Areas General			
	O.	5,00.00	5,00.00	61.00
				-4,39.00
	Reasons for saving in both the above cases have not been intimated (August 2009).			

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

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



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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	( Rupees in lakh )		
796 Tribal Area Sub Plan			
{ 3009 } 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	65.00	...
S.			-65.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
800 Other Expenditure			
{ 0109 } Assistance to the Lalung (Tiwa) Autonomous Council			
General			
O.	1,25.00	1,57.28	87.28
S.	32.28		-70.00
{ 0111 } Assistance to the Mising Autonomous Council			
General			
O.	1,25.00	1,50.00	62.50
S.	25.00		-87.50
{ 3119 } Assistance to Barak Velly Hill Tribes Development Council			
General			
O.	80.00	1,00.00	65.00
S.	20.00		-35.00
{ 3394 } Assistance to Sonowal Kachari Autonomous Council			
General			
O.	11,50.00	11,60.00	6,15.00
S.	10.00		-5,45.00
{ 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
S.			-34,92.00
Reasons for saving in all the above cases have not been intimated (August 2009).			
03 Welfare of Backward Classes			
277 Education			
{ 0854 } Grants to Non-Govt. Education Institute			
General			
O.	21.05	21.05	...
S.			-21.05
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case 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 Scavengers & their Dependent			
General			
O.	2,15.00	2,15.00	...
S.			-2,15.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		( Rupees in lakh )		
277	Education			
{ 0841 }	Book Bank for Medical and Engineering Students for SC			
	General			
	O.	20.00	20.00	...
				-20.00
{ 0843 }	Construction of Girls Hostel for SC			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 1795 }	Post Matric Scholarships for S.C Students			
	General			
	O.	5,20.00	5,20.00	...
				-5,20.00
{ 1909 }	Construction of Boys Hostel (SC)			
	General			
	O.	1,00.00	1,00.00	46.20
				-53.80
	Reasons for non-utilising and non-surrendering of the entire budget provision in three and saving in one case above have not been intimated (August 2009).			
02	Welfare of Scheduled Tribes			
001	Direction and Administration			
{ 0825 }	Tribal Research Institute (Research and Training)			
	General			
	O.	11,20.00	24.25	24.25
	R.	-10,95.75		...
	Out of the total anticipated saving of Rs. 10,95.75 lakh, Rs. 10,00.00 lakh was reportedly due to non-allotment of land and Rs. 95.75 lakh was reportedly due to non-receipt of central share from Government of India in time.			
277	Education			
{ 0859 }	Girls Hostel for ST (P)			
	General			
	O.	1,00.00	5,51.39	...
	S.	4,51.39		-5,51.39
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
796	Tribal Area Sub Plan			
{ 0869 }	Construction of Boys Hostel (ST)			
	General			
	O.	50.00	75.00	...
	S.	25.00		-75.00
{ 5012 }	Grants for Construction of Ashram School			
	General			
	O.	40.00	40.00	...
				-40.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
03	Welfare of Backward Classes			
277	Education			
{ 0856 }	Post Matric Scholarships for OBC Students			
	General			
	O.	10,00.00	13,64.84	8,21.72
	S.	3,64.84		-5,43.12
{ 0873 }	Pre-Matric Scholarship to Tea Garden etc. (Tribes Students)			
	General			
	O.	6,10.00	6,10.00	...
				-6,10.00
{ 0877 }	Post Matric Scholarship for Tea and Tea Garden Tribes			
	General			
	O.	6,10.00	6,10.00	...
				-6,10.00
{ 4186 }	Boys/Girls Hostel for Tea Garden Students			
	General			
	O.	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 non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2009).			
IV.	Central Sector Schemes			
01	Welfare of Scheduled Castes			
277	Education			
{ 0733 }	Upgradation of Standard of S.C. Student			
	General			
	O.	50.00	50.00	3.45
				-46.55
	Reasons for saving in the above case have not been intimated (August 2009).			
02	Welfare of Scheduled Tribes			
277	Education			
{ 1927 }	Vocational Training for ST			
	General			
	O.	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			
	General			
	O.	30.00	30.00	...
				-30.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2009).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
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)			
[ 438] Setting Up of Estt. of Assam Tribal Development Authority			
General			
S.	10.00	10.00	65.99
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			+55.99
800 Other Expenditure			
{ 0201} Assistance to Bodoland Territorial Council			
General			
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).		...	18,85.00
			+18,85.00
III. Centrally Sponsored Schemes			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
{ 0811} National Schemes for Liberation & Rehabilitation of Scavengers & their Dependent			
[ 650] Deduct amount transferred to II- State Plan & Non-Plan Schemes			
General			
O.	-15.00	-15.00	...
Excess was attributed to non-transfer of transaction to II- State Plan & Non-Plan Scheme.			+15.00
277 Education			
{ 0650} Deduct Amount transferred to II-State Plan & Non-Plan Schemes			
General			
O.	-1,15.00	-1,15.00	...
Excess was attributed to non-transfer of transaction to II- State Plan & Non-Plan Scheme.			+1,15.00
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
{ 0825} Tribal Research Institute (Research and Training)			
[ 650] Deduct amount transferred to II- State Plan Scheme			
General			
O.	-5,60.00	-5,60.00	...
Excess was attributed to non-transfer of transaction to II- State Plan Scheme.			+5,60.00

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
796	Tribal Area Sub Plan			
{ 0650 }	Deduct Amount transferred to II-State Plan Scheme			
	General			
	O.	-51.00	-51.00	...
	Excess was attributed to non-transfer of transaction to II-State Plan Scheme.			
03	Welfare of Backward Classes			
277	Education			
{ 1648 }	Deduct Amount Transferred from III- C.S.S.			
	General			
	O.	-4,00.00	-4,00.00	...
	Excess was attributed to non-transfer of transaction from III-Centrally Sponsored Scheme.			

**Capital :**

6. The grant closed with a saving of Rs. 27.20 lakh. No part of the saving was anticipated and surrendered during the year.

7. Saving occurred under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
4225	Capital Outlay on Welfare of SC/ST/OBC			
II.	State Plan and Non Plan Schemes			
01	Welfare of Scheduled Castes			
190	Investments in Public Sector and other undertakings			
{ 1933 }	Share Capital to Assam State Dev. Co-operation Ltd. for S.C.			
[ 910 ]	Add State share transferred from III- C.S.S.			
	General			
	O.	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).			
III.	Centrally Sponsored Schemes			
01	Welfare of Scheduled Castes			
190	Investments in Public Sector and other undertakings			
{ 1933 }	Share Capital to Assam State Dev. Co-operation Ltd. for S.C.			
	General			
	O.	39.20	39.20	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			

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

4225	Capital Outlay on Welfare of SC/ST/OBC			
III.	Centrally Sponsored Schemes			
01	Welfare of Scheduled Castes			
190	Investments in Public Sector and other undertakings			
{ 1933 }	Share Capital to Assam State Dev. Co-operation Ltd. for S.C.			
[ 650 ]	Deduct State share transferred to II- State Plan Scheme			
	General			
	O.	-20.00	-20.00	...
	Excess was attributed to non-transfer of transaction to II-Stae Plan Scheme.			

**Grant No. 39 Social Security , Welfare and Nutrition**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2235	Social Security and Welfare			
2236	Nutrition			
Voted				
	Original	10,13,67,63		
	Supplementary	1,72,24	10,15,39,87	3,73,49,60
	Amount surrendered during the year			-6,41,90,27
				...
Charged				
	Original	...		
	Supplementary	...	...	92
	Amount surrendered during the year			+92
				...
<b>Capital :</b>				
Major Head :				
4235	Capital Outlay on Social Security and Welfare			
Voted				
	Original	1,50,00		
	Supplementary	...	1,50,00	...
	Amount surrendered during the year			-1,50,00
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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
<b>Capital :</b>				
Voted				
	General	1,50.00	...	-1,50.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,50.00	...	-1,50.00

**Revenue :**

- The grant closed with a saving of Rs. 6,41,90.27 lakh. No part of the saving was anticipated and surrendered during the year.
- 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.
- 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-					
<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
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				
	O.	2,70.00	2,70.00	51.33	-2,18.67
	Reasons for saving in the above case have not been intimated (August 2009).				
800	Other Expenditure				
{ 2127}	Aganbadhi Workers/helpers enhance				
	General				
	O.	5,00.00	5,00.00	...	-5,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
III.	Centrally Sponsored Schemes				
02	Social Welfare				
102	Child Welfare				
{ 0177}	Implementation of Integrated Child Development Service Schemes (ICDS)				
	General				
	O.	6,63,69.66	6,63,69.66	2,42,87.46	-4,20,82.20
{ 0178}	Implementation of J.J. Act.				
	General				
	O.	2,70.00	2,70.00	67.33	-2,02.67
{ 0949}	Implementation of Indira Mahila Yojana (IMY)				
	General				
	O.	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				
	O.	4,04.10	4,04.10	1,90.29	-2,13.81
	Reasons for saving in the above case have not been intimated (August 2009).				
2236	Nutrition				
II.	State Plan and Non Plan Schemes				
02	Distribution of nutritious food and beverages				

		<b>Grant No. 39 Social Security , Welfare and Nutrition contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
800	Other Expenditure				
{ 0973 }	Others				
	General				
	O.	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 of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2009).				
III.	Centrally Sponsored Schemes				
02	Distribution of nutritious food and beverages				
101	Special Nutrition programmes				
{ 0976 }	Special Nutrition Programme (PMGY)				
	General				
	O.	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 and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2009).				
6. Saving mentioned in note 5 above was partly counter-balanced by excess mainly under-					
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				
02	Social Welfare				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	General				
	O.	50.47	57.47	1,75.11	+1,17.64
	S.	7.00			
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
101	Welfare of handicapped				
{ 0938 }	Government Bhauridevi Sarowgi Deaf & Dumb (Assam Badhir) School ,Guwahati				
	General				
	O.	71.62	76.62	1,41.51	+64.89
	S.	5.00			
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				



		<b>Grant No. 39 Social Security , Welfare and Nutrition contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
104	Welfare of aged, infirm and destitute				
{ 0961 }	Home for Orphans & Destitute Children				
	General				
	O.	18.74	18.74	46.56	+27.82
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
800	Other Expenditure				
{ 0789 }	Scheduled Caste Component Plan				
[ 819 ]	Vocational Training & Rehabilitation Centre for Women				
	General				
	O.	16.20	30.20	52.03	+21.83
	S.	14.00			
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
60	Other Social Security and Welfare programmes				
102	Pensions under Social Security Schemes				
{ 0199 }	Old age Pension Schemes				
	General				
	O.	27.12	27.12	44.86	+17.74
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 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 budget provision have not been intimated (August 2009).				
III.	Centrally Sponsored Schemes				
02	Distribution of nutritious food and beverages				
101	Special Nutrition programmes				
{ 0976 }	Special Nutrition Programme (PMGY)				
[ 650 ]	Deduct amount transferred to II- State Plan Scheme				
	General				
	O.	-1,00.00	-1,00.00	...	+1,00.00
	Excess was attributed to non-transfer of transaction to II-State Plan Scheme.				

**Capital :**

7. 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-

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

**Grant No. 40 Sainik Welfare and Other Relief Programmes etc.**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2235	Social Security and Welfare			
Voted				
	Original	7,02,00		
	Supplementary	...	7,02,00	13,44,61
	Amount surrendered during the year			+6,42,61
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	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 :**

2. The grant closed with an excess of Rs. 6,42,61,138. The excess requires regularisation.
3. The excess occurred under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
60	Other Social Security and Welfare programmes			
102	Pensions under Social Security Schemes			
{ 0974 }	Pension to Freedom Fighter & their encaders			
	General			
	O.	7,02.00	7,02.00	13,44.61
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			+6,42.61

**Grant No. 41 Natural Calamities**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
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
	Amount surrendered during the year			-3,03,12,82
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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 :**

- The grant closed with a saving of Rs. 3,03,12.82 lakh. No part of the saving was surrendered during the year.
- 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.
- Saving occurred under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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
	S.	3,00,00.00		-3,03,12.82

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**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major 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
	Amount surrendered during the year			-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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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
	S.	5,00.00		-7,20.71
	Reasons for saving in the above case have not been intimated (August 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
	S.	1,12.60		-1,00.00
	Saving was reportedly due to receipt of fund after the closure of accounts.			

		<b>Grant No. 42 Social Services contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
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				
	General				
	O.	23,47.87	23,51.87	14,69.60	-8,82.27
	S.	4.00			
	Reasons for saving in the above case have not been intimated (August 2009).				
III.	Centrally Sponsored Schemes				
02	Backward Areas				
800	Other Expenditure				
{ 3727 }	Post Matric Scholarship for Minority Student				
	General				
	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
{ 3843 }	Multi Sectoral Development programme for Minorities				
	General				
	S.	2,34,50.00	2,34,50.00	42,26.65	-1,92,23.35
{ 3861 }	2% Administrative expenditure for setting up 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-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2009).				
60	Others				
800	Other Expenditure				
{ 3677 }	Merit-cum-Means Scholarship for Minority Students				
	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 the entire budget provision in both the above cases have not been intimated (August 2009).				

**Grant No. 42 Social Services conclud...**

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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	+1,00.00
	S.	5.50		
	Reasons for incurring excess expenditure over the budget provision have not been 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	+2,83.65
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			

**Grant No. 43 Co-operation**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major 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
	Amount surrendered during the year (March 2009)			-8,43,97
				7,19,66

**Capital :**

Major Head :

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				
	Original	5,91,00		
	Supplementary	...	5,91,00	5,13,00
	Amount surrendered during the year (March 2009)			-78,00
				60,00

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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
<b>Capital :</b>				
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-					
<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
2216	Housing				
II.	State Plan and Non Plan Schemes				
80	General				
796	Tribal Area Sub-Plan				
{ 0782 }	Subsidy for Housing Co-Operative				
	General				
	O.	17.00	17.00	...	-17.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
800	Other Expenditure				
{ 0789 }	Scheduled Caste Component Plan				
[ 782 ]	Subsidy for Housing Co-operatives				
	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).				
2405	Fisheries				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 0789 }	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 of the entire budget provision in the above case have not been intimated (August 2009).				
2425	Co-operation				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0174 }	Headquarters Organisation				
	General				
	O.	3,21.00	2,47.26	2,53.66	+6.40
	S.	15.00			
	R.	-88.74			
{ 1312 }	Regional Organisation (Transferred Staff)				
	General				
	O.	13,06.08	10,86.13	11,25.61	+39.48
	R.	-2,19.95			
	Anticipated saving in both the above cases were reportedly due to non-filling up of vacant posts and non-receipt of sanction from Government. Reasons for ultimate excess have not been intimated (August 2009).				
003	Training				
{ 3302 }	Subsidy to Assam Co-operative Training Institute, Joysagar				
	General				
	O.	33.00	33.00	...	-33.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				

		<b>Grant No. 43 Co-operation contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
101	Audit of Co-operatives				
{ 1316 }	Sub-Divisional Organisation Transferred Staff				
	General				
	O.	15,16.17	13,16.65	12,67.04	-49.61
	R.	-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	...	...	...
	R.	-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).				
107	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				
	O.	21.00	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).				

		<b>Grant No. 43 Co-operation contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
IV.	Central Sector Schemes				
108	Assistance to other Co-operatives				
{ 0245 }	Subsidy to other Co-operative				
	General				
	O.	80.00	...	...	...
	R.	-80.00			
	Anticipated saving of entire budget provision was reportedly due to non-receipt of sanction from Government.				
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 reportedly due to non-receipt of sanction from Government. Reasons for non-utilising and non-surrendering of the remaining provision have not been intimated (August 2009).				
5. Saving mentioned in note 4 was partly counter-balanced by excess mainly under-					
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
2425	Co-operation				
II.	State Plan and Non Plan Schemes				
003	Training				
{ 1314 }	Farming Training				
	General				
	O.	11.40	5.29	32.07	+26.78
	R.	-6.11			
	Anticipated saving of Rs. 6.11 lakh was reportedly due to non-filling up of vacant posts and non-receipt of sanction from Government. Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
107	Assistance to Credit Co-operatives				
{ 1327 }	Subsidy to CLMB/ASCARD Bank				
	General				
	O.	15.00	15.00	1,35.00	+1,20.00
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2009).				
108	Assistance to other Co-operatives				
{ 0245 }	Subsidy to other Co-operative				
	General				
	O.	18.00	16.08	54.08	+38.00
	R.	-1.92			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 3376}	Subsidy to Women Co-operative Society			
	General			
	O.	15.00	...	1,00.00
	R.	-15.00		+1,00.00
	Anticipated saving was reportedly due to non-receipt of sanction from Government. Reasons for incurring excess expenditure in both the above cases have not been intimated (August 2009).			
796	Tribal Area Sub Plan			
{ 0245}	Subsidy to other Co-operative			
	General			
	O.	3.00	3.00	37.00
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2009).			
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[ 304]	Subsidy to other Co-operatives			
	General			
	O.	12.00	12.00	99.00
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2009).			

**Capital :**

6. The grant closed with a saving of Rs. 78.00 lakh against which an amount of Rs. 60.00 lakh was surrendered during the year.

7. Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
4425	Capital Outlay on Co-operation			
II.	State Plan and Non Plan Schemes			
107	Investments in Credit Co-operatives			
{ 3021}	Share Capital Contribution to Urban & Industrial Co-operative Bank			
	General			
	O.	25.00	25.00	...
				-25.00
{ 3022}	Share Capital Contribution to Central Land Mortgage Bank (ASCARD Bank)			
	General			
	O.	20.00	20.00	...
				-20.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).			

		<b>Grant No. 43 Co-operation concl...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
108	Investments in other Co-operatives			
{ 3023 }	Share Capital Contribution to Other Co-operative Societies			
	General			
	O.	37.00	32.00	...
	R.	-5.00		-32.00
{ 3378 }	Share Capital Contribution to Women Co-operative			
	General			
	O.	50.00	...	...
	R.	-50.00		...
	Anticipated saving in both the above cases were reportedly due to non-receipt of sanction from Government. Reasons for non-utilising and non-surrendering of the remaining provision in the former case above have not been intimated (August 2009).			
190	Investments in Public Sector and other undertakings			
{ 3024 }	Share Capital Contribution to STATFED			
	General			
	O.	35.00	35.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
	8. Saving mentioned in note 7 above was partly counter-balanced by excess mainly under-			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
4404	Capital Outlay on Dairy Development			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 0821 }	Others			
[ 463 ]	Share capital contribution to Dairy Co-operatives			
	General			
	O.	35.00	35.00	1,09.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
4425	Capital Outlay on Co-operation			
II.	State Plan and Non Plan Schemes			
190	Investments in Public Sector and other undertakings			
{ 3379 }	Share Capital Contribution to APOL			
	General			
		...	35.00	+35.00
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
800	Other Expenditure			
{ 0789 }	Scheduled Caste Component Plan			
[ 466 ]	Share capital contribution to GPSS			
	General			
	O.	8.00	8.00	31.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2552	North Eastern Areas			
Voted				
	Original	46,77,86		
	Supplementary	...	2,08,04	-44,69,82
	Amount surrendered during the year			...

**Capital :**

Major Head :

4552 Capital Outlay on North Eastern Areas

Voted

	Original	12,04,45,96		
	Supplementary	28,07,00	12,32,52,96	2,84,68,77
	Amount surrendered during the year			-9,47,84,19
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	46,77.86	2,08.04	-44,69.82
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	46,77.86	2,08.04	-44,69.82
<b>Capital :</b>				
Voted				
	General	12,32,52.96	2,84,68.77	-9,47,84.19
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	12,32,52.96	2,84,68.77	-9,47,84.19

**Revenue :**

2. The grant closed with a saving of Rs. 44,69.82 lakh. No part of the saving was anticipated and surrendered during the year.

3. Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2552	North Eastern Areas			
IV.	Central Sector Schemes			
208	Animal Husbandry & Veterinary			
{ 1678 }	Strengthening of State Central Duck Breeding Farm			
	General			
	O.	20.00	20.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			-20.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	( Rupees in lakh )		
209 Forest Department			
{ 3598} Development of Eco-Tourism cum Botanical & Orchid Museum at Jokai			
General			
O.	1,00.00	1,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
211 Health & Family Welfare Department			
{ 0742} Regional Dental College, Guwahati			
General			
O.	8,52.05	8,52.05	9.83
{ 1710} Regional Nursing College, Guwahati			
General			
O.	1,00.00	1,00.00	...
{ 1711} Estt. of Regional Institute of TB and Respiratory diseases attach to Assam Medical College Dibrugarh			
General			
O.	61.23	61.23	1.41
{ 1712} Estt. of Institute of Communicable Diseases at Assam Medical College, Dibrugarh			
General			
O.	69.00	69.00	16.05
{ 1719} Support for additional facilities for special & super specialisation in Medical science			
[ 090] Assam Medical College, Dibrugarh			
General			
O.	3,88.60	3,88.60	...
[ 091] Gauhati Medical College, Guwahati			
General			
O.	3,01.54	3,01.54	...
[ 092] Silchar Medical College, Silchar			
General			
O.	4,58.00	4,58.00	...
Reasons for savings in three and non-utilising and non-surrendering of the entire budget provision in the other four cases above have not been intimated (August 2009).			

		<b>Grant No. 44 North Eastern Council Schemes contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
212	Public Works Department				
{ 1771 }	Survey and Investigation				
	General				
	O.	2,50.00	2,50.00	...	-2,50.00
{ 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	...	-48.00
	Reasons 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				
	O.	1,50.00	1,50.00	...	-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				
	O.	75.00	75.00	...	-75.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
226	W.P.T. & B.C. Department				
{ 1136 }	Bamboo Plantation on Commercial basis in BTC				
	General				
	O.	44.44	44.44	...	-44.44



		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 3606 }	Banana & Bamboo Plantation , Patchouli Cultivation etc for rehabilitation of riot affected families			
	General			
	O.	75.00	75.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).			
231	Water Resource Department			
{ 3704 }	Survey & Investigation of Hydel Projects and Multipurpose Projects			
	General			
	O.	1,00.00	1,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
232	Science & Technology Department			
{ 3705 }	Bio-chemty. & Nutritional appro. to utilise Plant Veg. Consumed by the Tribal & Other of Asaam, A.P.			
	General			
	O.	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).			
235	Soil Conservation Department			
{ 3338 }	Bio-diversity Conservation of Basistha Watershed under South Bank Soil Conservation Division			
	General			
	O.	1,00.00	1,00.00	...
{ 3707 }	Bamboo Cultivation in Dhubri District			
	General			
	O.	71.00	71.00	...
	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 Development			
{ 3608 }	State Share of 10% Loan Component of NEC Project			
	General			
	O.	6,00.00	6,00.00	1.35
	Reasons for huge saving in the above case have not been intimated (August 2009).			

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
2552 North Eastern Areas			
IV. Central Sector Schemes			
219 Education Department			
{ 3335} Merits Scholarship / Book Grants			
General	...	41.38	+41.38

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

**Capital :**

5. The grant closed with a saving of Rs. 9,47,84.19 lakh. No part of the saving was anticipated and surrendered during the year.

6. In view of the final saving of Rs.9,47,84.19 lakh, the supplementary provision of Rs. 28,07.00 lakh obtained in August 2008 proved injudicious.

7. Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
4552 Capital Outlay on North Eastern Areas			
IV. Central Sector Schemes			
120 Fisheries Department			
{ 3456} 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 recreation			
Centre cum Fishery for Tourist, Nagaon			
General			
O.	50.00	50.00	...
			-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).		
208 Animal Husbandry & Veterinary			
{ 1678} Strengthening of State Central Duck Breeding Farm			
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).		
211 Health & Family Welfare			
{ 0742} Regional Dental College, Guwahati			
General			
O.	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

		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
( Rupees in lakh )				
{ 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 O.	49.50	49.50	... -49.50
{ 1719 }	Support for additional facilities for special & super specialisation in Medical science			
[ 090 ]	Assam Medical College, Dibrugarh General O.	2,46.00	2,46.00	1,09.31 -1,36.69
[ 091 ]	Gauhati Medical College, Guwahati General O.	54.00	54.00	21.97 -32.03
	Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2009).			
[ 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	50.00	... -50.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2009).			
212	Public Works Department			
{ 1230 }	Roads & Bridges General O.	3,37,78.00	3,37,78.00	1,21,24.96 -2,16,53.04

		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 2070 }	Construction of RCC Bridges No. 3/2 over River Mansiri on Chariduar link Road in Sanitpur District			
	General			
	O.	70.00	70.00	...
				-70.00
{ 2071 }	Construction of RCC Bridges No. 1/1 etc. on Fakiragram Sapotgram Road in Dhubri District			
	General			
	O.	3,00.00	3,00.00	...
				-3,00.00
{ 2072 }	Construction of RCC Bridges No. 4/1 & 15/1 on Nagaon-Bhuragaon Road in Nagaon District			
	General			
	O.	3,30.00	3,30.00	...
				-3,30.00
{ 2073 }	Construction of RCC Bridges No. 9/2 on Borbhogia Mikirbhata Road in Morigaon District with approaches			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
{ 2074 }	Construction of RCC Bridges No. 1/1 over River Pota on Hazua-Nalbari with appro. Road in Baska District			
	General			
	O.	2,55.00	2,55.00	...
				-2,55.00
{ 2075 }	Construction of RCC Bridges 1/1 on Jajari Chabukdhara Road with approaches in Nagaon District			
	General			
	O.	2,55.00	2,55.00	...
				-2,55.00
{ 2076 }	Construction of RCC Bridges 4/1 on Belguri Satrasal Road in Dhubri District			
	General			
	O.	2,30.00	2,30.00	...
				-2,30.00
{ 2077 }	Construction of RCC Bridges 1/1 on Silerpar Borshijhora Road in Dhubri District			
	General			
	O.	4,00.00	4,00.00	...
				-4,00.00

<b>Grant No. 44 North Eastern Council Schemes contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 2078 }	Up-gradation of Nagaon Bhurgaon Road via Dhing (SH-10) in Nagaon District General O.	10,00.00	10,00.00	... -10,00.00
{ 2079 }	Construction of RCC Bridges No.1/1 on Mohmorja Kuruabahi in Babeja Road over River Kolong General O.	2,31.00	2,31.00	... -2,31.00
{ 2080 }	Construction of RCC Bridges No.1/1 on River Kolong on Ghahi-Borjhoha Road with approaches in Nagaon District General O.	2,55.00	2,55.00	... -2,55.00
{ 2081 }	Construction of RCC Bridges No.1/3 on Missa Sribasta Rangapara Road with approaches in Nagaon District General O.	2,25.00	2,25.00	... -2,25.00
{ 2082 }	Construction of RCC Bridges No.2/1 etc. on Raha-Barapujia Morigaon Road with approaches in Nagaon District General O.	3,35.00	3,35.00	... -3,35.00
{ 2083 }	Improvement of Tangla Bhergaon-Ramgaon Road in Udalguri District. General O.	6,00.00	6,00.00	... -6,00.00
{ 2084 }	Construction of RCC Bridges No. 6/1 etc. in Ambagaon-Kathpara in Solmari Singrai Road in Nagaon District General O.	2,25.00	2,25.00	... -2,25.00
{ 2085 }	Construction of RCC Bridges No. 11/1 on Bardowa-Silpukhuri Garolia Jorabari Road in Nagaon District General O.	1,40.00	1,40.00	... -1,40.00

		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 2086 }	Construction of RCC Bridges No. 7/1 on Sissibargaon-Anguri 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 Road			
	General			
	O.	6,00.00	6,00.00	...
				-6,00.00
{ 2089 }	Constn. of Road side Drain cum footpath/Road/Street light illumination in Naharkatia Town in Dibrugarh			
	General			
	O.	5,00.00	5,00.00	...
				-5,00.00
{ 2090 }	Replacement existing SPT Bridges Abhayapuri-Tulungia Road via Barbhula in Bongaigaon District			
	General			
	O.	3,00.00	3,00.00	...
				-3,00.00
{ 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			
	O.	2,40.00	2,40.00	...
				-2,40.00

		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 2094 }	Construction of Mahmara Road with a RCC Bridge at 9th KM in Dibrugarh District General O.	5,00.00	5,00.00	...
				-5,00.00
{ 2095 }	Improvement of Road in Sibsagar Town General O.	2,45.00	2,45.00	...
				-2,45.00
{ 2096 }	Improvement of Road in Jorhat Town General O.	2,55.00	2,55.00	...
				-2,55.00
{ 2097 }	Improvement of Road in Rampur Model Road (Starting from NH-37) General O.	2,25.00	2,25.00	...
				-2,25.00
{ 2098 }	MTBT Road from Fakharuddin Ali Ahmed Path to Dolgobindapur via Nalbari Hindu Smashan etc.  General O.	2,55.00	2,55.00	...
				-2,55.00
{ 3220 }	Improvement/Widening of Hatigaon-Bhetapara Road in connection with National Games General O.	28.00	28.00	...
				-28.00
{ 3221 }	Construction of Road from Beltola Chariali to Bhetapara through Bishnu Rabha Path General O.	80.00	80.00	...
				-80.00
{ 3223 }	Installation of Street Light from L.G.Bordoloi Internatioinal Airport upto Jalukbari General O.	70.00	70.00	...
				-70.00
{ 3224 }	Construction of RCC Bridge on Hatigaon - Bhetapara Road  General O.	18.00	18.00	...
				-18.00

		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 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
{ 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 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 O.	2,15.00	2,15.00	...
				-2,15.00
{ 3508 }	Improvement of Delgaon Kopati Road General 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



<b>Grant No. 44 North Eastern Council Schemes contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 3517 }	Construction of Road & minor Bridge from Matinagar to Bhuban Hill Temple General O.	3,30.00	3,30.00	... -3,30.00
{ 3518 }	Improvement of Road from Kahilipara to Don Bosco School, Dakshin Gaon at Guwahati General O.	2,55.00	2,55.00	... -2,55.00
{ 3520 }	Construction of Road from Bhngapar to Chandranathpur via Babu Bazar General O.	2,50.00	2,50.00	... -2,50.00
{ 3640 }	Upgradation of Nagaon Barapujia Road General O.	3,00.00	3,00.00	... -3,00.00
{ 3641 }	Improvement of Nagaon Mori Kolong Nogoi Dakhinpat Road General O.	2,00.00	2,00.00	... -2,00.00
{ 3642 }	Improvement of road from Nazirakhat to Sonapur General O.	2,65.00	2,65.00	... -2,65.00
{ 3643 }	Metalling and Black topping of Swapnapur to Ramchandi  General O.	2,45.00	2,45.00	... -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 No.1/1, 2/1 & 2/2 on Jonai Silapathar Road in Dhemaji District General O.	15.00	15.00	... -15.00

<b>Grant No. 44 North Eastern Council Schemes contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 3730 }	Construction of RCC Bridges No. 3/1 ect. on Border Road Gar-Ali, Jorhat District			
	General			
	O.	30.00	...	-30.00
{ 3731 }	Construction of RCC Bridges No. 156/2 etc. on Dhodar-Ali Road, Guwahati			
	General			
	O.	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
{ 3733 }	Construction of RCC Bridges No. 12/1 & 12/2 on Bangaon- Jagara Road in Nalbari District			
	General			
	O.	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
{ 3738 }	Construction of RCC Bridges No. 35/2 & 53/2 on Moran Naharkatia Road in Dibrugarh District with Approaches			
	General			
	O.	50.00	...	-50.00
{ 3739 }	Construction of RCC Bridges No. 4/2 etc. on Met Na-Ali Road in Jorhat District			
	General			
	O.	40.00	...	-40.00
{ 3740 }	Construction of RCC Bridges No. 13/1 etc. on Silchar Kumbhirgram Road in Cachar District			
	General			
	O.	2,00.00	...	-2,00.00

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

Head		Total Grant	Actual Expenditure ( Rupees in lakh )	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			
	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			
	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			
	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			
	General			
	O.	3,80.00	3,80.00	...
				-3,80.00

		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 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 Pavo 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 Pavo 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 Khawang Bhamun Road in Dibrugarh District General O.	1,05.00	1,05.00	...
				-1,05.00

<b>Grant No. 44 North Eastern Council Schemes contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 3761 }	Construction of RCC Bridges No. 1/1 etc. on Bahirjonai-Berachapari Road in Dhemaji District			
	General			
	O.	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
{ 3763 }	Construction of RCC Bridges No. 3/1 on Pukia Silapathar Road in Dhemaji District			
	General			
	O.	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
{ 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
{ 3766 }	Construction of RCC Bridges No. 1/1 etc. on Nilbagan Hojai Road in Nagaon District			
	General			
	O.	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
{ 3768 }	Construction of RCC Bridges No. 5/1 etc. on Jogigopha Chapar Road in Goalpara District			
	General			
	O.	7,10.00	...	-7,10.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	( Rupees in lakh )		
{ 3769} Construction of RCC Bridges No. 2/4 etc. on Doctor Jinaran Das Road in Barpeta District General O.	4,80.00	4,80.00	...
{ 3770} Construction of RCC Bridges No. 38/1 etc. on Silchar Hailakandhi Road in Cachar District General O.	3,55.00	3,55.00	...
{ 3771} Construction of RCC Bridges No. 4/1 etc. on Nagaon Bhuragaon Road in Nagaon District General O.	3,00.00	3,00.00	...
{ 3772} Improvement of Barpeta Road Basbari Road from 1st KM to 21 KM in Barpeta District General O.	11,95.00	11,95.00	...
{ 3773} Construction of RCC Bridges No. 4/1 & 6/1 on J.B. Road in Jorhat District General O.	3,25.00	3,25.00	...
{ 3774} Construction of Dibrugarh Sapekhati Road/RCC Bridges over River Buridihing at Saraigghat in Dibru. District  General O.	13,00.00	13,00.00	...
{ 3775} Construction of 4 lane Tripura Road to GS Road(six mile) via Jayanagar Chariali in Kamrup District  General O.	12,00.00	12,00.00	...
{ 3776} Construction of RCC Bridges No.7/1 etc. on Nagaon Barpuja Road in Nagaon District General O.	2,50.00	2,50.00	...
{ 3777} Construction of RCC Bridges No.12/1 on Goroimari Dewaguri Laharighat Road with Nagaon District  General O.	2,90.00	2,90.00	...

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure ( Rupees in lakh )	Excess + Saving -
{ 3778 }	Construction of RCC Bridges No.7/1 on Dharamtul-Dandua Road with approaches in Nagaon District			
	General			
	O.	2,23.00	2,23.00	...
				-2,23.00
{ 3779 }	Construction of RCC Bridges No.5/3 on Barbhogia Mikirbheta Road with approaches in Nagaon District			
	General			
	O.	2,23.00	2,23.00	...
				-2,23.00
{ 3781 }	Construction of RCC Bridges No. 8/1 on Bhalukmari-Mikirbheta Road in Morigaon District			
	General			
	O.	2,30.00	2,30.00	...
				-2,30.00
{ 3782 }	Construction of RCC Bridges No. 1/1 over River Santijan on S.S.G. Kendra Road in Nagaon District			
	General			
	O.	2,80.00	2,80.00	...
				-2,80.00
{ 3783 }	Construction of RCC Bridges No. 10/1 etc. on Bagals Road in Kamrup District with approaches			
	General			
	O.	3,03.00	3,03.00	...
				-3,03.00
{ 3784 }	Construction of RCC Bridges No. 4/1 on Dimow Raidongia Road over River Sonai in N.R. Road Divn. in Nagaon			
	General			
	O.	2,70.00	2,70.00	...
				-2,70.00
{ 3785 }	Construction of RCC Bridges No. 3/1 on Morigaon Sonitpur Road over River Sonai in in Nagaon District			
	General			
	O.	3,35.00	3,35.00	...
				-3,35.00
{ 4209 }	Conversion of Timber Bridges into Permanent Bridges			
	General			
	O.	10,00.00	10,00.00	...
				-10,00.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other one hundred two cases above have not been intimated (August 2009).			

		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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 Dhubri District			
	General			
	O.	4,00.00	4,00.00	...
				-4,00.00
{ 3636 }	Construction of Rural Stadium at Khanikar, Dibrugarh			
	General			
	O.	50.00	50.00	...
				-50.00
{ 3648 }	Construction of RCC Gallery of District Sports Association (Stadium Complex, Hailakandi)			
	General			
	O.	2,00.00	2,00.00	...
				-2,00.00
{ 3649 }	Construction of Chandi Barua Stadium Complex at Howly Town			
	General			
	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.	50.00	50.00	...
				-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).			
216	Power Department			
{ 0800 }	Other Expenditure			



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

		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 3206 }	Renovation and Modernisation of Protection system of 33 nos. of Grid sub station of ASEB			
	General			
	O.	1,75.00	1,75.00	...
				-1,75.00
{ 3345 }	Construction of 220/132KV,1x50 & 1x25 MVA and 132/33 KV MVA Agia Sub-station			
	General			
	O.	5,00.00	5,00.00	...
				-5,00.00
{ 3438 }	Construction of 220/132 KV, 2X50 MVA & 220/33 KV,2X40 MVA Azara S.S. with 220KV LILO line...132/33Boko S.S.			
	General			
	O.	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 Nazira along 132/33 KV 2x25 MVA S.S			
	General			
	O.	11,79.00	11,79.00	...
				-11,79.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2009).			
218	Industries & Commerce Department			
{ 3265 }	Construction of Approach Road leading to Industrial Growth Centre at Balipara from NH-52			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
{ 3266 }	Power line to Balipara Growth Centre			
	General			
	O.	5,00.00	5,00.00	...
				-5,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).			

		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
219	Education Department			
{ 2099 }	Improvement of Infrastructure for Girls' Politechnic at Guwahati General O.	5,00.00	5,00.00	...
				-5,00.00
{ 2100 }	Construction of Building for SLET Commission General O.	3,10.00	3,10.00	...
				-3,10.00
{ 3008 }	K.K.Handique State Open University General O.	5,00.00	5,00.00	...
				-5,00.00
{ 3358 }	Construction of Academic cum Administrative Building of K.K.Handique Sanskrit College,Guwahati  General O.	2,50.00	2,50.00	...
				-2,50.00
{ 3360 }	Infrastructure Development of Assam Textile Institute  General O.	5,00.00	5,00.00	...
				-5,00.00
{ 3522 }	Information Centre including Library and Exhibition Hall complex at Kokrajhar General O.	3,47.00	3,47.00	...
				-3,47.00
{ 3523 }	Infrastructural facilities at Kharupatia College General O.	1,76.00	1,76.00	...
				-1,76.00
{ 3708 }	Skill Upgradation of Teachers General O.	1,00.00	1,00.00	...
				-1,00.00
{ 3709 }	Construction of Auditorium Hall and Sports Infrastructure of R.G. Baruah College General O.	50.00	50.00	...
				-50.00

<b>Grant No. 44 North Eastern Council Schemes contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 3710}	Construction of Indor Stadium Gymnastic & Multipurpose Complex at Tinsukia Women College General O.	50.00	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).			-50.00
220	Transport Department			
{ 1543}	Construction of Yatrivas 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 O.	1,00.00	1,00.00	...
				-1,00.00
{ 4212}	Inter State Bus Terminus at Jorhat General O.	10,00.00	10,00.00	...
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2009).			-10,00.00
222	Irrigation Department			
{ 3439}	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...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	( Rupees in lakh )		
{ 3837 } Construction of Dakhindol Lift Irrigation Scheme at Sonitpur and Joisiddhi General S.	1,90.00	1,90.00	...
Reasons for saving in three and non-utilising and non-surrendering of the entire budget provision in the remaining two cases above have not been intimated (August 2009).			-1,90.00
224 Health Department			
{ 1841 } Development of Assam Medical College & Hospital (HOPE) General O.	1,60.00	1,60.00	...
			-1,60.00
{ 3726 } Construction of Two Storied Building of SJN Homeopathic Medical College at Panjabari, Guwahati  General O.	2,75.00	2,75.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).			-2,75.00
225 Cultural Affairs Department			
{ 2119 } Construction of 800 Capacity Auditorium at Srimanta Sankardev Kalakshetra General O.	5,00.00	5,00.00	...
			-5,00.00
{ 2120 } Construction of New Infrastructure of Govt. College of Arts & Craft General O.	3,00.00	3,00.00	...
			-3,00.00
{ 3444 } Development & Upgradation of Jyoti Chitrabon Film & Television Institute General O.	10,00.00	10,00.00	...
			-10,00.00
{ 3445 } Construction of Sankar-Madhab Cultural Complex at Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, Assam  General O.	4,01.00	4,01.00	...
			-4,01.00
{ 3446 } Construction of Joising Doloi Auditorium Hall at Diphu  General O.	2,68.00	2,68.00	...
			-2,68.00

		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 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 O.	4,95.00	4,95.00	1,60.66 -3,34.34
{ 3838 }	Preservation of Cultural Heritage of Majuli Natun Kamalbari Satra General S.	3,00.00	3,00.00	... -3,00.00
Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other seven cases above have not been intimated (August 2009).				
226	W.P.T & B.C. Department			
{ 2101 }	Apex Stadium at Kokrajhar General O.	40.00	40.00	... -40.00
{ 2102 }	Bodoland Institute of Information and Technology at Udalguri General O.	5,00.00	5,00.00	... -5,00.00
{ 3007 }	Gauhati University Campus Project at Kokrajhar General O.	40.00	40.00	... -40.00
{ 3237 }	Drinking Water Supply Scheme at Gossaigaon General O.	1,10.00	1,10.00	... -1,10.00
{ 3239 }	Construction of Mini Stadium at Chapaguri, Bongaigaon General O.	1,20.00	1,20.00	... -1,20.00
{ 3240 }	Various Project and Schemes for BTAC as per memorandum of Settlement General O.	1,00,00.00	1,00,00.00	7,07.63 -92,92.37

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure	Excess + Saving -
		( Rupees in lakh )		
{ 3824 }	Project taken by BRO			
	General			
	O.	36,00.00	36,00.00	4,14.88
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in the other five cases above have not been intimated (August 2009).			
227	Guwahati Development Department			
{ 3074 }	Augmentation of water supply schemes in Guwahati			
	General			
	O.	6,00.00	6,00.00	...
				-6,00.00
{ 3247 }	Construction of Multistorayed Secretariat Building at Dispur			
	General			
	O.	67.55	67.55	...
				-67.55
{ 3249 }	Multilevel Car Parking in Different Parts of the City			
	General			
	O.	6,00.00	6,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2009).			
229	Judicial Department			
{ 3357 }	Infrastructure development of North-Eastern Judicial Officers Training Institute ,Guwahati			
	General			
	O.	3,00.00	3,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
230	Labour & Employment Department			
{ 3717 }	E-Govenance Application in Assam Tea Plantation & Provident Fund			
	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			
	O.	1,34.00	1,34.00	19.21
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in the remaining one case above have not been intimated (August 2009).			

		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
231	Water Resource Department			
{ 3215 }	Raising & Strengthening of Brahmaputra Dyke from Dizmur to Sonarigaon including closing of Amguri			
	General			
	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
{ 5361 }	Controlling of Jiadhhal in Dhemaji District			
	General			
	O.	11,75.57	11,75.57	35.78
				-11,39.79
	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).			
232	Science Technology & Environment Department			
{ 3718 }	Production of Bio-Molecules from Silkworm-A Bio-Technical and Molecular Approach			
	General			
	O.	65.00	65.00	...
				-65.00
{ 5357 }	I.T.Application Oriented Programme			
	General			
	O.	3,00.00	3,00.00	...
				-3,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).			
233	Urban Development Department			
{ 1587 }	Solid Waste Management for Jorhat City			
	General			
	O.	3,00.00	3,00.00	...
				-3,00.00
{ 1899 }	Sibsagar Town Water Supply Scheme			
	General			
	O.	5,00.00	5,00.00	2,10.00
				-2,90.00
{ 1937 }	Mangaldoi Town Water Supply Scheme			
	General			
	O.	3,00.00	3,00.00	...
				-3,00.00
{ 1952 }	Dhubri Town Water Supply Scheme			
	General			
	O.	4,00.00	4,00.00	...
				-4,00.00



<b>Head</b>		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 1999 }	Greater Silchar Town Water Supply Scheme, Silchar General 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 Town General O.	10,00.00	10,00.00	...
				-10,00.00
{ 2106 }	Construction of Bus Terminus at Barpeta Town General O.	1,50.00	1,50.00	...
				-1,50.00
{ 2107 }	Margherita Piped Water Supply Scheme General O.	5,00.00	5,00.00	...
				-5,00.00
{ 3241 }	Improvement of Roads and Natural Drainage System within Greater Tezpur General O.	9,00.00	9,00.00	3,48.13
				-5,51.87
{ 3645 }	Golaghat Town Water Supply Scheme General S.	4,51.00	4,51.00	2,03.00
	Reasons for saving in three and non-utilising and non-surrendering of the entire budget provision in the other nine cases above not been intimated (August 2009).			-2,48.00
234	Public Health Engineering Department			
{ 3453 }	Stabilisation of Dispur Water Supply Scheme 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	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).			-4,52.00

		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
239	Soil Conservation Department			
{ 3720 }	Cultivation of Jatropha in Degraded and Wastelands in Different District of Assam			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 3721 }	Udmari Quatala Soil Conservation & Water Distribution Power Project, Darrang			
	General			
	O.	1,00.00	1,00.00	22.99
				-77.01
{ 3722 }	Integrated Soil & Water Research Project at Mukalmowa and Adjoining Char Areas, Nalbari			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 3723 }	Rubber Cultivation in Hill District			
	General			
	O.	95.00	95.00	...
				-95.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2009).			
240	Panchayat & Rural Development Department			
{ 3604 }	Construction of Growth Centre for Economic Empowerment of Rural people in Dibrugarh			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
243	Planning & Development Department			
{ 0800 }	Other Expenditure			
[ 601 ]	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.	2,11.00	2,11.00	...
				-2,11.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2009).			

		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
244	Hill Areas Department			
{ 2108 }	Haflong Water Supply Scheme			
	General			
	O.	75.00	75.00	...
				-75.00
{ 2109 }	Augmentation of Diphu Water Supply Scheme			
	General			
	O.	10,00.00	10,00.00	...
				-10,00.00
{ 2110 }	Construction of Multistories Auditorium Building attached to Haflong Govt. College			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 2111 }	Construction of RCC Bridge No.40/2 on CPDMDK Road in Karbi Anglong District with approaches			
	General			
	O.	85.00	85.00	...
				-85.00
{ 2112 }	Construction of RCC Bridge No. 26/3 on Samar Ali Das Road in Karbi Anglong District with approaches			
	General			
	O.	1,15.00	1,15.00	...
				-1,15.00
{ 2113 }	Construction of RCC Bridge No. 12/3 on Bakulia Rajapathar Road in Karbi Anglong District with approach			
	General			
	O.	1,15.00	1,15.00	...
				-1,15.00
{ 2114 }	Construction of RCC Bridge No. 1/21 on Manja Hidim Terrong Road in Karbi Anglong District with approaches			
	General			
	O.	1,30.00	1,30.00	...
				-1,30.00
{ 2115 }	Exgtension of Greater Bokajan Pipe Water Supply Scheme			
	General			
	O.	3,00.00	3,00.00	...
				-3,00.00
{ 2116 }	Kaziranga from Sky-Kohora Assam (Karbi Anglong)			
	General			
	O.	3,55.00	3,55.00	1,00.00
				-2,55.00

		<b>Grant No. 44 North Eastern Council Schemes contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 2117 }	Development of Water Body at Kohora Kaziranga (Construction of Swimming Pool under NLCPR Project etc.)			
	General			
	O.	3,00.00	3,00.00	...
				-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			
	General			
	O.	4,35.00	4,35.00	...
				-4,35.00
{ 3230 }	Construction of RCC Bridge on DLHS Road in Karbi Anglong			
	General			
	O.	65.00	65.00	...
				-65.00
{ 3257 }	Greater Mahur Water Supply Scheme			
	General			
	O.	3,00.00	3,00.00	...
				-3,00.00
{ 3260 }	Development of Sports Complex at Diphu			
	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

		<b>Grant No. 44 North Eastern Council Schemes concl...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
{ 3725 }	Rubber Cultivation at N.C. Hills District General O.	50.00	50.00	...	-50.00
{ 5150 }	Construction/Conversion of Haflong Civil Hospital (100 bed to 200 bed Incl. renovation of Staff Qts)  General O.	7,00.00	7,00.00	...	-7,00.00
Reasons for savings in one and non-utilising and non-surrendering of the entire budget provision in nineteen other cases above have not been intimated (August 2009).					
8. Savings mentioned in note 7 above was partly counter-balanced by excess under-					
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
4552	Capital Outlay on North Eastern Areas IV. Central Sector Schemes 212 Public Works Department { 5348 } Non-lapsable Central Pool of Resource (NLCPR) General		...	22,20.70	+22,20.70
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).					
220	Transport Department { 1714 } 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 provision have not been intimated (August 2009).					
230	Labour & Employment Department { 5131 } Prime Minister's N.E.S. Package [ 338 ] Labour & Employment for ITIs for other Programme General		...	5,37.45	+5,37.45
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).					
800	Other Expenditure { 0800 } Other Expenditure [ 654 ] Provision for State Share of 10% loan component of NLCPR Project General O.	10,00.00	10,00.00	30,82.90	+20,82.90
{ 3608 }	State Share of 10% Loan Component of NEC Project General O.	10,00.00	10,00.00	61,08.26	+51,08.26
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009).					

**Grant No. 45 Census, Surveys and Statistics**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
3454	Census Surveys and Statistics			
Voted				
	Original	20,56,80		
	Supplementary	40,00	15,78,67	-5,18,13
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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

**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-

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

**Grant No. 46 Weights and Measures**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2401	Crop Husbandry			
3475	Other General Economic Services			
Voted				
	Original	6,56,35		
	Supplementary	...	4,63,96	-1,92,39
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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	2,94.64	-1,94.03

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

**Grant No. 47 Trade Adviser**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
3475	Other General Economic Services			
Voted				
	Original	56,45		
	Supplementary	...	35,79	-20,66
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	56.45	35.79	-20.66
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	56.45	35.79	-20.66

**Revenue :**

2. The grant closed with a saving of Rs. 20.66 lakh. No part of the saving was anticipated and surrendered during the year.

3. Saving occurred under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
3475	Other General Economic Services			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 1475 }	Trade Advisor			
	General			
	O.	56.45	35.79	-20.66
Reasons for saving in the above case have not been intimated (August 2009).				



**Grant No. 48 Agriculture**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
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
	Amount surrendered during the year			-1,47,31,47
				...
Charged				
	Original	...		
	Supplementary	1,54	1,54	...
	Amount surrendered during the year			-1,54
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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 unnecessary.

6. Saving occurred mainly under-

		<b>Grant No. 48 Agriculture contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
2401	Crop Husbandry				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	General				
	O.	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 (August 2009).				
103	Seeds				
{ 1034 }	Assam State Seed Certification Agency				
	General				
	O.	1,42.00	1,42.00	...	-1,42.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
104	Agricultural Farms				
{ 0284 }	Agriculture Farming Corporation				
	General				
	O.	99.40	99.40	65.79	-33.61
	Reasons for saving in the above case have not been intimated (August 2009).				
105	Manures and Fertilisers				
{ 1042 }	Soil Testing and Soil Fertility Index				
	General				
	O.	38.60	38.60	15.73	-22.87
{ 1043 }	Soil Testing Laboratories				
	General				
	O.	87.21	87.21	59.15	-28.06
{ 1045 }	Schemes for Soil & Land survey				
	General				
	O.	3,99.52	3,99.52	69.37	-3,30.15
	Reasons for saving in all the above cases have not been intimated (August 2009).				
107	Plant Protection				
{ 1054 }	Pest Surveillance				
	General				
	O.	60.81	60.81	32.53	-28.28
	Reasons for saving in the above case have not been intimated (August 2009).				
109	Extension and Farmers' Training				
{ 0042 }	Agricultural Information				
	General				
	O.	94.75	94.75	72.18	-22.57
{ 1077 }	Farmers Institutes & EMTC				
	General				
	O.	2,37.19	2,37.19	24.38	-2,12.81
{ 1081 }	Special Sub-Project (NAEP-III)				
	General				
	O.	5,81.08	5,81.08	4,05.15	-1,75.93
	Reasons for saving in all the above cases have not been intimated (August 2009).				

		<b>Grant No. 48 Agriculture contd...</b>			
<b>Head</b>			<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>			
111	Agricultural Economics and Statistics				
{ 0293 }	Sample Survey & Evaluation				
	General				
	O.	3,15.79	3,17.59	2,42.85	-74.74
	S.	1.80			
	Reasons for saving in the above case have not been intimated (August 2009).				
113	Agricultural Engineering				
{ 0184 }	Land Reclamation				
	General				
	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
	Reasons for saving in all the above cases have not been intimated (August 2009).				
800	Other Expenditure				
{ 0171 }	H.Y.V. Programme				
	General				
	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 intimated (August 2009).				
III.	Centrally Sponsored Schemes				
109	Extension and Farmers' Training				
{ 3307 }	Support of State Extension Programme for Extension Reforms				
	General				
	O.	1,13.00	1,13.00	...	-1,13.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
800	Other Expenditure				
{ 1644 }	Scheme for Macro Management of Agriculture				
	General				
	O.	40,00.00	40,00.00	8,12.15	-31,87.85

		<b>Grant No. 48 Agriculture contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
{ 3424 }	Agricultures' Net Project				
	General				
	O.	60.00	60.00	...	-60.00
	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).				
IV.	Central Sector Schemes				
103	Seeds				
{ 3667 }	Development of Strengthening of Seed Infrastructure Facilities for Production and Distribution of Quality Seed				
	General				
	O.	28.00	28.00	...	-28.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
105	Manures and Fertilisers				
{ 1051 }	National Project & Technology Mission on Development of USE Bio-Fertilizer				
	General				
	O.	95.00	95.00	70.24	-24.76
	Reasons for saving in the above case have not been intimated (August 2009).				
113	Agricultural Engineering				
{ 1096 }	Promotion of Agriculture Mechanisation				
	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).				
2435	Other Agricultural Programmes				
II.	State Plan and Non Plan Schemes				
01	Marketing and quality control				
101	Marketing facilities				
{ 0132 }	Development of Market Intelligence				
	General				
	O.	49.60	49.60	30.54	-19.06
{ 1334 }	Marketing of Fruits & Vegetables				
	General				
	O.	1,73.14	1,73.14	1,28.87	-44.27
{ 1336 }	Quality Control Laboratory				
	General				
	O.	1,62.66	1,62.66	10.75	-1,51.91
	Reasons for saving in all the above cases have not been intimated (August 2009).				

**Grant No. 48 Agriculture conclud...**

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

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

**Grant No. 49 Irrigation**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2701	Major and Medium Irrigation			
2702	Minor Irrigation			
2705	Command Area Development			
Voted				
	Original	2,58,60,04		
	Supplementary	3,35,48	2,61,95,52	1,87,20,80
	Amount surrendered during the year			-74,74,72
				...
Charged				
	<i>Original</i>	...		
	<i>Supplementary</i>	2,01	2,01	...
	<i>Amount surrendered during the year</i>			-2,01
				...
<b>Capital :</b>				
Major Head :				
4701	Capital Outlay on Major and Medium Irrigation			
4702	Capital Outlay on Minor Irrigation			
4705	Capital Outlay on Command Area Development			
Voted				
	Original	1,92,74,00		
	Supplementary	1,50,49,51	3,43,23,51	2,49,46,28
	Amount surrendered during the year			-93,77,23
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving-</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	2,61,95.52	1,87,20.80	-74,74.72
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,61,95.52	1,87,20.80	-74,74.72
Charged				
	General	2.01	...	-2.01
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2.01	...	-2.01
<b>Capital :</b>				
Voted				
	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 Grant	Actual Expenditure	Excess + Saving -
	( Rupees in lakh )		
<b>Revenue :</b>			
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. Saving occurred mainly under-			
Head	Total Grant	Actual Expenditure	Excess + Saving -
	( Rupees 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
S.	1,78.30		
Reasons for saving in the above case have not been intimated (August 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
S.	20.00		
Reasons for saving in the above case have not been intimated (August 2009).			
02 Ground Water			
103 Tube Wells			
General			
S.	30.00	30.00	4.10
Reasons for saving in the above case have not been intimated (August 2009).			
80 General			
001 Direction and Administration			
General			
O.	1,67,54.65	1,68,11.83	1,20,37.17
S.	57.18		
Reasons for saving in the above case have not been intimated (August 2009).			

		<b>Grant No. 49 Irrigation contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2705	Command Area Development			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
	General			
	O.	3,00.66	3,00.66	1,61.77
	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-			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>( Rupees in lakh )</b>		
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
80	General			
799	Suspense			
{ 0291 }	Misc. Public Works Advance			
[ 898 ]	Other Items			
	General		16.41	+16.41
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
<b>Capital :</b>				
	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-			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
4701	Capital Outlay on Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
04	Medium Irrigation-Non-Commercial			
008	General			
	S.	20,00.00	20,00.00	4,77.63
	Reasons for saving in the above case have not been intimated (August 2009).			
011	Champabati Irrigation Project			
	General			
	O.	50.00	2,50.00	1,55.36
	S.	2,00.00		-94.64
	Reasons for saving in the above case have not been intimated (August 2009).			
013	Rupahi Irrigation Project			
	General			
	S.	80.00	80.00	50.00
	Reasons for saving in the above case have not been intimated (August 2009).			



		<b>Grant No. 49 Irrigation contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
014	Buridihing Irrigation Project			
	General			
	O.	30.00	30.00	...
	Reasons for non-utilising and non-surrendering of entire provision in the above case have not been intimated (August 2009).			
800	Other Expenditure			
{ 3660}	Assam Vikash Yojana			
[ 946]	Rupahi Irrigation Project			
	General			
	S.	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).			
80	General			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[ 604]	Loan Assistance from NABARD under RIDF			
	General			
	O.	10,00.00	10,00.00	6,60.51
				-3,39.49
{ 1705}	AIB Programme			
[ 940]	Dhansiri Irrigation Project			
	General			
	O.	17,00.00	17,00.00	3,51.04
				-13,48.96
[ 942]	Barali Irrigation Project			
	General			
	O.	15,50.00	15,50.00	16.00
				-15,34.00
[ 944]	Champamati Irrigation Project			
	General			
	O.	4,50.00	14,30.00	2,47.18
	S.	9,80.00		-11,82.82
[ 947]	Buridihing Irrigation Project			
	General			
	O.	70.00	70.00	...
				-70.00
[ 948]	Modernisation of Jamuna Irrigation Project			
	General			
	O.	42,30.00	42,30.00	21,65.03
				-20,64.97
	Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).			

		<b>Grant No. 49 Irrigation contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
4702	Capital Outlay on Minor Irrigation			
II.	State Plan and Non Plan Schemes			
101	Surface Water			
{ 1522 }	Lift Irrigation			
	General			
	O.	43.00	1,83.00	1,40.79
	S.	1,40.00		-42.21
	Reasons for savings in the above case have not been intimated (August 2009).			
102	Ground Water			
{ 1523 }	Tube Well			
[ 928 ]	Projected State Share			
	General			
	O.	2,00.00	6,00.00	...
	S.	4,00.00		-6,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
800	Other Expenditure			
{ 0789 }	Scheduled Caste Component Plan			
	General			
	O.	7,30.00	7,30.00	5,22.24
	Reasons for savings in the above case have not been intimated (August 2009).			
III.	Centrally Sponsored Schemes			
800	Other Expenditure			
{ 1521 }	Census of Minor Irrigation			
	General			
	O.	1,00.00	1,00.00	25.97
	Reasons for savings in the above case have not been intimated (August 2009).			
4705	Capital Outlay on Command Area Development			
II.	State Plan and Non Plan Schemes			
006	Command Area Development for Kaldia Irrigation Schemes			
	General			
	O.	6,00.00	6,00.00	3,03.25
	Reasons for saving in the above case have not been intimated (August 2009).			
III.	Centrally Sponsored Schemes			
003	Command Area Development for Jamuna Irrigation Schemes			
	General			
	O.	4,00.00	4,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			

**Grant No. 49 Irrigation concl...**

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
4701 Capital Outlay on Major and Medium Irrigation			
II. State Plan and Non Plan Schemes			
04 Medium Irrigation-Non-Commercial			
005 Dhansiri Irrigation Project			
General			
O.	12,00.00	12,00.00	21,11.20
			+9,11.20
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 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 budget provision have not been intimated (August 2009).			
80 General			
800 Other Expenditure			
{ 1705 } AIB Programme			
[ 945 ] Pahumara Irrigation Project			
General			
		...	2,51.22
			+2,51.22
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).			
4702 Capital Outlay on Minor Irrigation			
II. State Plan and Non Plan Schemes			
101 Surface Water			
{ 0160 } Flow Irrigation			
General			
O.	30.00	1,00.00	2,62.98
			+1,62.98
S.	70.00		
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
4705 Capital Outlay on Command Area Development			
III. Centrally Sponsored Schemes			
003 Command Area Development for Jamuna Irrigation Schemes			
{ 0650 } Deduct Amount transferred to II-State Plan Scheme			
General			
O.	-2,00.00	-2,00.00	...
			+2,00.00
Excess was attributed to non-transfer of transaction to II-State Plan Scheme.			

**Grant No. 50 Other Special Areas Programmes**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2575	Other Special Areas Programmes			
Voted				
	Original	30,57,53		
	Supplementary	21,86,97	38,37,18	-14,07,32
	Amount surrendered during the year (March 2009)			13,61,16

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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 :**

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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2575	Other Special Areas Programmes			
II.	State Plan and Non Plan Schemes			
02	Backward Areas			
001	Direction & Administration			
{ 1634 }	Border Area Development Programme (Special Central Assistance)			
	General			
	O.	17,64.00	21,19.42	...
	S.	16,86.97		
	R.	-13,31.55		
{ 3001 }	Border Areas Development			
	General			
	O.	10,93.00	...	-10,93.00

**Grant No. 50 Other Special Areas Programmes concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
{ 3660} Assam Vikash Yojana			
[ 768] Development of Infrastructure basic facilities in Backward Areas			
General			
S.	5,00.00	5,00.00	-5,00.00
No specific reason was attributed to anticipated savings under the sub head {1634}-Border Areas Development (Special Central Assistance). Reasons for non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2009).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
2575 Other Special Areas Programmes			
II. State Plan and Non Plan Schemes			
02 Backward Areas			
001 Direction & Administration			
{ 0172} Headquarter's Establishment			
[ 500] Development of Border Area			
General			
O.	50.53	20.92	+10,19.73
R.	-29.61		
{ 1634} Border Area Development Programme (Special Central Assistance)			
[ 678] Construction/Maintenance of Border Out Post in Assam Nagaland Border			
General			
O.	1,50.00	1,50.00	+5,27.11
No specific reason was attributed to anticipated savings under the sub sub head [500]-Development of Border Areas below sub head {0172}-Headquarter's Establishment. In view of excess of Rs. 10,19.73 lakh, surrender of savings of Rs. 29.61 lakh proved injudicious. Reasons for final excess over the budget ptovision in both the above cases have not been intimated (August 2009).			

**Grant No. 51 Soil and Water Conservation**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2402	Soil and Water Conservation			
2407	Plantations			
2415	Agricultural Research and Education			
Voted				
	Original	26,71,90		
	Supplementary	...	26,71,90	18,99,15
	Amount surrendered during the year			-7,72,75
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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

**Revenue :**

2. The grant closed with a saving of Rs. 7,72.75 lakh. No part of the saving was anticipated and surrendered during the year.

3. Saving occurred mainly under-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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
	Reasons for saving in the above case have not been intimated (August 2009).			-44.57
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			
	General			
	O.	3,11.52	3,11.52	38.65
	Reasons for saving in both the above cases have not been intimated (August 2009).			-2,72.87

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

**Grant No. 52 Animal Husbandry**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2403	Animal Husbandry			
Voted				
	Original	1,49,77,72		
	Supplementary	2,31,15	1,52,08,87	93,71,45
	Amount surrendered during the year			-58,37,42
				...
<b>Capital :</b>				
Major Head :				
4403	Capital Outlay on Animal Husbandry			
Voted				
	Original	2,30,00		
	Supplementary	...	2,30,00	98,42
	Amount surrendered during the year			-1,31,58
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	1,52,08.87	93,71.45	-58,37.42
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,52,08.87	93,71.45	-58,37.42
<b>Capital :</b>				
Voted				
	General	2,30.00	98.42	-1,31.58
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,30.00	98.42	-1,31.58

**Revenue :**

2. The grant closed with a saving of Rs. 58,37.42 lakh. No part of the saving was anticipated and surrendered during the year.

3. In view of the final saving of Rs.58,37.42 lakh, the supplementary provision of Rs. 2,31.15 lakh (Rs. 1.15 lakh obtained in August 2008 and Rs. 2,30.00 lakh obtained in January 2009) proved injudicious.

4. Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			



		<b>Grant No. 52 Animal Husbandry contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
{ 0240 }	Subordinate Establishment				
	General				
	O.	8,85.16	8,85.16	6,12.82	-2,72.34
	Reasons for saving in the above case have not been intimated (August 2009).				
101	Veterinary Services and Animal Health				
{ 0279 }	Veterinary Hospital and Dispensaries				
	General				
	O.	36,56.67	36,56.67	25,55.42	-11,01.25
{ 1152 }	Central Veterinary Store				
	General				
	O.	55.94	55.94	25.15	-30.79
	Reasons for saving in both the above cases have not been intimated (August 2009).				
102	Cattle and Buffalo Development				
{ 0200 }	Other Development Programme				
	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				
	General				
	O.	25,31.91	25,78.91	18,06.15	-7,72.76
	S.	47.00			
	Reasons for saving in all the above cases have not been intimated (August 2009).				
103	Poultry Development				
{ 0200 }	Other Development Programme				
	General				
	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 non-surrendering of the entire budget provision in one case above have not been intimated (August 2009).				

		<b>Grant No. 52 Animal Husbandry contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
104	Sheep and Wool Development				
{ 1166 }	Sheep and Goat Farm				
	General				
	O.	1,62.01	1,62.01	1.01	-1,61.00
	Reasons for saving in the above case have not been intimated (August 2009).				
105	Piggery Development				
{ 1167 }	Pig Farms				
	General				
	O.	89.71	89.71	56.44	-33.27
{ 1168 }	Breeding Programmes				
	General				
	O.	1,50.00	1,50.00	...	-1,50.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2009).				
107	Fodder and Feed Development				
{ 1171 }	Fodder Farm				
	General				
	O.	3,75.03	4,05.03	2,32.99	-1,72.04
	S.	30.00			
	Reasons for saving in the above case have not been intimated (August 2009).				
109	Extension and Training				
{ 1172 }	Extension & Training				
[ 816 ]	Agriculture University				
	General				
	O.	2,97.00	2,97.00	63.00	-2,34.00
{ 1173 }	Training Institute				
	General				
	O.	96.70	96.70	61.65	-35.05
	Reasons for saving in both the above cases have not been intimated (August 2009).				
796	Tribal Area Sub-plan				
{ 0041 }	Cattle & Buffalo Development				
	General				
	O.	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
{ 3037 }	Piggery Development Farms				
	General				
	O.	9.38	17.38	2.37	-15.01
	S.	8.00			
	Reasons for saving in all the above cases have not been intimated (August 2009).				

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

		<b>Grant No. 52 Animal Husbandry contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
109	Extension and Training General				
	O.	40.00	40.00	...	-40.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
113	Administrative Investigation and Statistics				
{ 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				
	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).				
103	Poultry Development General				
	O.	2,50.00	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).				

**Grant No. 52 Animal Husbandry contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
107 Fodder and Feed Development			
{ 1171 } Fodder Farm			
General			
O.	1,00.00	1,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			-1,00.00
113 Administrative Investigation and Statistics			
{ 1179 } Live Stock Census			
General			
O.	1,50.00	1,50.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			-1,50.00
{ 1633 } Strengthening of Animal Husbandry Statistical Survey			
General			
O.	2,50.00	2,50.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).			-2,50.00

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
2403 Animal Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172 } Headquarter's Establishment			
General			
O.	3,62.62	3,62.62	6,16.37
Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2009).			+2,53.75
III. Centrally Sponsored Schemes			
101 Veterinary Services and Animal Health			
{ 0141 } Disease Investigation & Animal Husbandry			
[ 650 ] Deduct amount transfered to II- State Plan Scheme			
General			
O.	-1,25.49	-1,25.49	...
Excess was attributed to non-transfer of transaction to II-State Plan Scheme.			+1,25.49
107 Fodder and Feed Development			
{ 0650 } Deduct Amount transfered to II-State Plan Scheme			
General			
O.	-1,56.11	-1,56.11	...
Excess was attributed to non-transfer of transaction to II-State Plan Scheme.			+1,56.11
109 Extension and Training			
{ 0650 } Deduct Amount transfered to II-State Plan Scheme			
General			
O.	-20.00	-20.00	...
Excess was attributed to non-transfer of transaction to II-State Plan Scheme.			+20.00

**Grant No. 52 Animal Husbandry concl...****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.

7. Saving occurred under-

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

**Grant No. 53 Dairy Development**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2404	Dairy Development			
Voted				
	Original	33,13,99		
	Supplementary	...	8,32,08	-24,81,91
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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

**Revenue :**

2. The grant closed with a saving of Rs. 24,81.91 lakh. No part of the saving was anticipated and surrendered during the year.

3. Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2404	Dairy Development			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	1,81.38	1,21.71	-59.67
{ 0240 }	Subordinate Establishment			
	General			
	O.	1,35.29	74.29	-61.00
	Reasons for saving in both the above cases have not been intimated (August 2009).			
102	Dairy Development Projects			
{ 1185 }	General Development			
	General			
	O.	3,50.31	92.22	-2,58.09
{ 1520 }	Char Area Development Programme			
	General			
	O.	49.40	15.88	-33.52
	Reasons for saving in both the above cases have not been intimated (August 2009).			

Head		Grant No. 53 Dairy Development concl...			Excess + Saving -
		Total Grant	Actual Expenditure	( Rupees in lakh )	
192	Milk Supply Scheme				
{ 1194 }	Administration				
	General				
	O.	2,94.25	2,94.25	2,30.56	-63.69
{ 1195 }	Procurement				
	General				
	O.	2,41.12	2,41.12	1,00.41	-1,40.71
{ 1196 }	Processing				
	General				
	O.	8,33.56	8,33.56	1,27.92	-7,05.64
{ 1199 }	Establishment of Rural Dairy Centre				
	General				
	O.	1,17.47	1,17.47	49.64	-67.83
	Reasons for saving in all the above cases have not been intimated (August 2009).				
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 overpayment of previous year recovered during the year. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
800	Other Expenditure				
{ 0334 }	ARIASP (World Bank)- EAP Scheme (AACCP)				
	General				
	O.	2,03.00	2,03.00	...	-2,03.00
{ 3823 }	Distribution of Jersey Cross Breed Milk Cow under S.C.C.P				
	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).				
III.	Centrally Sponsored Schemes				
102	Dairy Development Projects				
{ 5374 }	Strengthening infrastructure for Quality & Clean with Production				
	General				
	O.	6,46.16	6,46.16	8.52	-6,37.64
	Reasons for huge savings in the above case have not been intimated (August 2009).				



**Grant No. 54 Fisheries**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2405	Fisheries			
2415	Agricultural Research and Education			
Voted				
	Original	57,24,10		
	Supplementary	...	42,53,63	-14,70,47
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	57,24.10	42,53.63	-14,70.47
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	57,24.10	42,53.63	-14,70.47

**Revenue :**

2. The grant closed with a saving of Rs. 14,70.47 lakh. No part of the saving was anticipated and surrendered during the year.

3. Saving occurred mainly under-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	2,68.21	2,04.03	-64.18
	Reasons for saving in the above case have not been intimated (August 2009).			
101	Inland fisheries			
{ 0106 }	Applied Nutrition Programme			
	General			
	O.	92.82	55.33	-37.49
{ 1201 }	Beel Fisheries			
	General			
	O.	50.03	28.59	-21.44

		<b>Grant No. 54 Fisheries contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
{ 1202 }	Riverine Fisheries				
	General				
	O.	42.39	42.39	9.07	-33.32
{ 1203 }	Fish Seed Farming				
	General				
	O.	5,73.02	5,73.02	4,09.55	-1,63.47
{ 1205 }	National Fish Seed Farm				
	General				
	O.	18.41	18.41	3.36	-15.05
	Reasons for saving in all the above cases have not been intimated (August 2009).				
105	Processing, Preservation and Marketing				
{ 1215 }	Marketing & transport fish				
	General				
	O.	41.86	41.86	24.59	-17.27
	Reasons for saving in the above case have not been intimated (August 2009).				
109	Extension and Training				
{ 0250 }	Training in Fisheries				
	General				
	O.	1,17.44	1,17.44	50.63	-66.81
	Reasons for saving in the above case have not been intimated (August 2009).				
796	Tribal Area Sub Plan				
{ 1227 }	Fish Farmers Development Agency				
[ 910 ]	Add State share transferred from III- C.S.S.(TSP)				
	General				
	O.	35.00	35.00	...	-35.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
800	Other Expenditure				
{ 0789 }	Scheduled Caste Component Plan				
[ 594 ]	Development of Beel Fisheries and Open Water Fisheries				
	General				
	O.	2,00.00	2,00.00	20.07	-1,79.93
[ 595 ]	National Welfare Fund for Fishermen				
	General				
	O.	20.00	20.00	...	-20.00
[ 746 ]	Reclamation of Derelict Water Bodies				
	General				
	O.	1,30.00	1,30.00	53.24	-76.76
	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).				

		Grant No. 54 Fisheries contd...		Total	Actual	Excess +
Head				Grant	Expenditure	Saving -
				( Rupees in lakh )		
III.	Centrally Sponsored Schemes					
101	Inland Fisheries					
{ 1227 }	Fish Farmers Development Schemes					
	General					
	O.	4,00.00		4,00.00	...	-4,00.00
{ 3422 }	National Welfare Fund for Fishermen					
	General					
	O.	60.00		60.00	...	-60.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).					
109	Extension and Training					
{ 1216 }	Fisheries Extension Service					
	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).					
800	Other Expenditure					
{ 3296 }	Development of Water Logged Area & Derilict Water Bodies					
	General					
	O.	15.00		15.00	...	-15.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).					
IV.	Central Sector Schemes					
101	Inland Fisheries					
{ 3303 }	Strengthening of Database & Information Networking					
	General					
	O.	20.00		20.00	3.30	-16.70
	Reasons for saving in the above case have not been intimated (August 2009).					
2415	Agricultural Research and Education					
II.	State Plan and Non Plan Schemes					
05	Fisheries					
004	Research					
{ 1304 }	Survey of Fisheries & Collection of Statistics					
	General					
	O.	1,10.12		1,10.12	87.80	-22.32
	Reasons for savings in the above case have not been intimated (August 2009).					

**Grant No. 54 Fisheries conclud...**

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
796	Tribal Area Sub Plan			
{ 0221 }	Reclamation of Derelict Water Bodies			
	General			
	O.	35.00	78.87	+43.87
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
III.	Centrally Sponsored Schemes			
101	Inland fisheries			
{ 1227 }	Fish Farmers Development Schemes			
[ 650 ]	Deduct amount transferred to II- State Plan Scheme			
	General			
	O.	-80.00	...	+80.00
{ 3422 }	National Welfare Fund for Fishermen			
[ 650 ]	Deduct State share transferred to II- State Plan Scheme			
	General			
	O.	-30.00	...	+30.00
	Excess in both the above cases was attributed to non-transfer of transaction to II-State Plan Scheme.			

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2406	Forestry and Wild Life			
2415	Agricultural Research and Education			
Voted				
	Original	2,07,15,52		
	Supplementary	11,98,82	2,19,14,34	1,79,16,17
	Amount surrendered during the year			-39,98,17
				...
Charged				
	Original	...		
	Supplementary	9,22	9,22	...
	Amount surrendered during the year			-9,22
				...
<b>Capital :</b>				
Major Head :				
4406	Capital Outlay on Forestry and Wild Life			
Voted				
	Original	1,50,00		
	Supplementary	...	1,50,00	...
	Amount surrendered during the year			-1,50,00
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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
<b>Capital :</b>				
Voted				
	General	1,50.00	...	-1,50.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,50.00	...	-1,50.00

**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 provision 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-				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
101	Forest Conservation, Development and Regeneration			
{ 1238 }	Forest Protection Force			
	General			
	O.	6,50.00	6,50.00	3,88.14
	Reasons for saving in the above case have not been intimated (August 2009).			
105	Forest Produce			
{ 1251 }	Medical Plant Cultivation			
	General			
	O.	1,00.00	1,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
800	Other Expenditure			
{ 0800 }	Other Expenditure			
[ 710 ]	Forest Publicity			
	General			
	O.	52.00	52.00	2.00
	-50.00			
[ 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 }	Assam Vikash Yojana			
[ 674 ]	Fruits bearing/ valuable trees in School Campus			
	General			
	S.	2,50.00	2,50.00	...
	-2,50.00			
[ 675 ]	Enhancement of Productivity and Livelihood support to 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.	40.00	40.00	15.00
	-25.00			
	Reasons for saving in four and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2009).			

		<b>Grant No. 55 Forestry and Wild Life contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
IV.	Central Sector Schemes				
01	Forestry				
101	Forest Conservation, Development and Regeneration				
{ 1680 }	Implementation of the Project Bridge the infrastructure package in Forestry				
	General				
	O.	10,00.00	10,00.00	82.37	-9,17.63
	Reasons for saving in the above case have not been intimated (August 2009).				
105	Forest Produce				
{ 1263 }	Plantation of Non-Timber Forest Produced including Medicinated Plant				
	General				
	O.	6,50.00	6,50.00	24.60	-6,25.40
{ 4189 }	Assistance to Botanical Garden				
	General				
	O.	50.00	50.00	...	-50.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2009).				
02	Environmental Forestry and Wild Life				
111	Zoological Park				
{ 1270 }	Tiger Project (NRC)				
	General				
	O.	5,00.00	5,00.00	0.11	-4,99.89
{ 1283 }	Project Elephant				
	General				
	O.	4,00.00	4,00.00	30.15	-3,69.85
{ 1285 }	Development & National Park and Wild Life Sancturries				
	General				
	O.	6,50.00	6,50.00	19.62	-6,30.38
{ 1855 }	Financial Assistance for Management action for M.B.R.& D.S.B.				
	General				
	O.	1,00.00	1,00.00	25.00	-75.00
	Reasons for saving in all the above cases have not been intimated (August 2009).				

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	( Rupees in lakh )		
2406 Forestry and Wild Life			
II. State Plan and Non Plan Schemes			
01 Forestry			
101 Forest Conservation, Development and Regeneration			
{ 1680} Implementation of the Project Bridge the infrastructure package in Forestry			
General	...	3,64.29	+3,64.29
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).			
102 Social and Farm Forestry			
{ 0295} Social Forestry			
General			
O.	1,14.00	1,76.81	+62.81
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
105 Forest Produce			
{ 1263} Plantation of Non-Timber Forest Produced including Medicinated Plant			
General	...	54.08	+54.08
Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[ 708] Other works			
General			
O.	17,67.26	26,93.82	+9,24.55
S.	2.01		
Reasons for incurring excess expenditure over the budget provision have not been intimated(August 2009).			
02 Environmental Forestry and Wild Life			
111 Zoological Park			
{ 1270} Tiger Project (NRC)			
General	...	92.62	+92.62
{ 1280} National Park & Wild Life Sanctuary			
General			
O.	4,00.00	5,30.48	+93.86
S.	36.62		
{ 1283} Project Elephant			
General	...	1,24.52	+1,24.52
{ 1285} Development & National Park and Wild Life Sancturaries			
General	...	1,16.84	+1,16.84
Reasons for incurring excess expenditure over the budget provision in one case and without budget provision in three other cases above have not been intimated (August 2009).			



**Grant No. 55 Forestry and Wild Life conclud...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2415	Agricultural Research and Education			
II.	State Plan and Non Plan Schemes			
06	Forestry			
004	Research			
{ 1308 }	Silvicultural work			
	General			
	O.	2,84.95	3,99.83	+1,14.88
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
277	Education			
{ 1310 }	Assam Forest School			
	General			
	O.	1,23.82	1,63.05	+39.23
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			

**Capital :**

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

8. Saving occurred under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
4406	Capital Outlay on Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
070	Communication and Buildings			
{ 0121 }	Buildings			
	General			
	O.	1,50.00	...	-1,50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2015	Elections			
2236	Nutrition			
2515	Other Rural Development Programmes			
Voted				
	Original	4,48,55,44		
	Supplementary	64,25,78	5,12,81,22	2,69,79,13
	Amount surrendered during the year			-2,43,02,09
				...
Charged				
	Original	1,77,00		
	Supplementary	70	1,77,70	...
	Amount surrendered during the year			-1,77,70
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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

**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 ) conclud...**

6. Saving occurred mainly under-					
<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>	
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>	
		<b>( Rupees in lakh )</b>			
2515	Other Rural Development Programmes				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	General (Charged)				
	O.	1,63.00	1,63.00	...	-1,63.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
003	Training				
{ 1351 }	Grant for Panchayati Raj Training Centre				
	General				
	O.	16.65	16.65	...	-16.65
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
800	Other Expenditure				
{ 1348 }	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.	1,65,00.00	1,65,00.00	...	-1,65,00.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2009).				
7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under-					
<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>	
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>	
		<b>( Rupees in lakh )</b>			
2515	Other Rural Development Programmes				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	General				
	O.	2,15.29	2,15.29	3,30.15	+1,14.86
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
101	Panchayati Raj				
{ 1357 }	Salaries for Gaon Panchayat Secretaries				
	General				
		...	49.07		+49.07
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).				

**Grant No. 57 Rural Development**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
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
	Amount surrendered during the year			-1,08,00,15
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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			
	O.	1,72.13	3,94.80	1,61.85
	S.	2,22.67		-2,32.95
{ 1340 }	Subordinate Organisation Rural Development			
[ 680 ]	Block Admn. (Swarnajyoti Gram Swarajgar Yojana)			
	General			
	O.	51,97.00	51,97.00	39,49.57
	Reasons for saving in both the above cases have not been intimated (August 2009).			-12,47.43

		<b>Grant No. 57 Rural Development concl...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
800	Other Expenditure			
{ 1345 }	National Rural Employment Programme (JRY)			
	General			
	O.	7,00.00	2,81.68	-4,18.32
{ 3789 }	Interest subsidy for women SHG (State Specific Scheme)			
	General			
	O.	2,00.00	...	-2,00.00
{ 3790 }	Rural Housing (State Specific Scheme)			
	General			
	O.	10,00.00	...	-10,00.00
{ 3791 }	Enhancement wage for NREGA (State Specific Scheme)			
	General			
	O.	5,00.00	...	-5,00.00
{ 4999 }	Sampurna Gramin Rojgar Yojana (S.G.R.Y)			
	General			
	O.	80,79.00	...	-80,79.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other four cases above have not been intimated (August 2009).			
	5. Saving mentioned in note 4 above was partly off-set by excess under-			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2501	Special Programmes for Rural Development			
II.	State Plan and Non Plan Schemes			
01	Integrated Rural Development programme			
800	Other Expenditure			
{ 5046 }	Rural Development J.G.S.Y. (Rural Shelter & Rural Roads)			
	General			
		...	10,00.00	+10,00.00
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).			

**Grant No. 58 Industries**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2852	Industries			
Voted				
	Original	14,09,72		
	Supplementary	...	14,09,72	13,18,28
	Amount surrendered during the year (March 2009)			19,83

**Capital :**

Major Head :

4885 Other Capital Outlay on Industries and Minerals

6860 Loans for Consumer Industries

Voted

	Original	1,08,17,00		
	Supplementary	4,00,00	1,12,17,00	21,37,47
	Amount surrendered during the year (March 2009)			93,02,50

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	14,09.72	13,18.28	-91.44
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	14,09.72	13,18.28	-91.44
<b>Capital :</b>				
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...**

3. Saving occurred mainly under-					
<b>Head</b>			<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>( Rupees in lakh )</b>		
2852	Industries				
II.	State Plan and Non Plan Schemes				
80	General				
800	Other Expenditure				
{ 1681 }	State share for Border Trade Centre at Suterkandi				
	General				
	O.	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				
	General				
	O.	25.00	25.00	...	-25.00

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

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

		<b>Grant No. 58 Industries contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
800	Other Expenditure				
{ 1682 }	State Share for Integrated Infrastructure				
	General				
	O.	1,96.84	1,96.84	2,58.50	+61.66
	Reasons for incurring excess expenditure over the budget provision have not been intimated				(August 2009).
<b>Capital :</b>					
	5. The grant closed with a saving of Rs. 90,79.35 lakh against which an amount of Rs. 93,02.50 lakh was surrendered during the year.				
	6. Against the final saving of Rs. 90,79.35 lakh, surrendering of provision of Rs. 93,02.50 lakh proved injudicious.				
	7. In view of the final saving of Rs. 90,79.53 lakh, the supplementary provision of Rs. 4,00.00 lakh obtained in January 2009 proved unnecessary.				
	8. Saving occurred mainly under-				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
4885	Other Capital Outlay on Industries and Minerals				
II.	State Plan and Non Plan Schemes				
60	Others				
800	Other Expenditure				
{ 3041 }	Share Capital to AIDC Ltd.				
	General				
	O.	2,00.00	2,00.00	1,40.00	-60.00
	Reasons for saving in the above case have not been intimated (August 2009).				
{ 3046 }	Share to different Corporation for				
	Revitalisation/Modernisation/Privatisation of different				
	Project				
	General				
	O.	8,65.00	3,18.79	4,31.00	+1,12.21
	R.	-5,46.21			
	Out of Rs. 5,46.21 lakh under the sub head {3046} above, an amount of Rs.4,78.00 lakh was the anticipated saving reportedly due to non-receipt of ceiling and sanction from Government and balance amount of Rs. 68.21 lakh was the reduction of provision by way of re-appropriation reportedly due to non-receipt of sufficient proposal. Reasons for ultimate excess have not been intimated (August 2009).				
{ 3047 }	Construction of Assam Pavillion at New Delhi				
	General				
	O.	1,00.00	...	...	...
	R.	-1,00.00			
{ 3580 }	Development of Industrial Area & Upgradation of existing				
	Industrial Areas				
	General				
	O.	1,00.00	1,00.00	...	-1,00.00



Grant No. 58 Industries contd...		Total Grant	Actual Expenditure	Excess + Saving -	
Head		( Rupees in lakh )			
{ 3581 }	Logistic & Infrastructure Support General O.	35.00	35.00	...	-35.00
{ 3582 }	Establishment of Additional Infrastructure General O.	1,00.00	1,00.00	...	-1,00.00
	Anticipated saving of Rs.1,00.00 lakh under the sub head {3047} above was reportedly due to non-receipt of ceiling and sanction from the Government. Reasons for non-utilising and non-surrendering of entire budget provision in three cases above have not been intimated (August 2009).				
{ 3583 }	Setting up of Chapter of National Academy General O.	25.00	25.00	...	-25.00
{ 3584 }	RIDP- XII Scheme under NABARD General O.	12,70.00	...	...	...
	R.	-12,70.00			
	Anticipated saving of Rs.12,70.00 lakh under the sub head {3584} above was reportedly due to non-receipt of ceiling and sanction from the Government. Reasons for non-utilising and non-surrendering of entire budget provision in the former case above have not been intimated (August 2009).				
{ 3585 }	Construction of Office Building and Staff Quarter General O.	50.00	37.50	...	-37.50
	R.	-12.50			
{ 3796 }	Agriculture and Food Park General O.	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

**Grant No. 58 Industries concl...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 3803}	Plastic Park			
	General			
	O.	4,95.00	4,95.00	...
	Anticipated saving of Rs.12.50 lakh under the sub head {3585} above was reportedly due to non-receipt of ceiling and sanction from the Government. Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (August 2009).			
IV.	Central Sector Schemes			
60	Others			
800	Other Expenditure			
{ 3584}	RIDP- XII Scheme under NABARD			
	General			
	O.	74,37.00	...	...
	R.	-74,37.00	...	...
	Anticipated saving of Rs.74,37.00 lakh in the above case was reportedly due to non-receipt of ceiling and sanction from the Government.			
	9. Saving mentioned in note 8 above was partly counter-balanced by excess mainly under-			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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 Room			
	General			
		...	2,53.25	+2,53.25
{ 3044}	Construction of Office Building of Director of Industries			
	General			
		...	22.18	+22.18
	Reasons for incurring huge expenditure without budget provision in all the above cases have not been intimated (August 2009).			
6860	Loans for Consumer Industries			
II.	State Plan and Non Plan Schemes			
01	Textiles			
800	Other loans			
{ 3052}	Loans to Corporation for Modernisation/ Revitalisation			
	General			
	S.	4,00.00	4,68.21	6,69.21
	R.	68.21		
	Augmentation of provision of Rs.68.21 lakh by way of re-appropriation was reportedly due to requirement of more fund as the original budget was not adequate enough to meet the current year's expenditure. Reasons for final excess have not been intimated { August 2009).			

**Grant No. 59 Sericulture and Weaving**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2851	Village and Small Industries			
Voted				
	Original	1,10,71,89		
	Supplementary	19,72,00	1,13,80,22	-16,63,67
	Amount surrendered during the year			...
<b>Capital :</b>				
Major Head :				
6851	Loans for Village and Small Industries			
Voted				
	Original	50,50		
	Supplementary	...	50,50	-25,60
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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
<b>Capital :</b>				
Voted				
	General	50.50	24.90	-25.60
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	50.50	24.90	-25.60

**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-					
<b>Head</b>			<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>( Rupees in lakh )</b>		
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				
	O.	75.00	75.00	...	-75.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other case above have not been intimated (August 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 intimated (August 2009).				
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
	General				
	O.	1,00.00	1,00.00	25.71	-74.29
	Reasons for saving in the above case have not been intimated (August 2009).				
03	Handloom & Textile				
001	Direction and Administration				
{ 1810}	Directorate of Handloom & Textile				
	General				
	O.	4,41.31	5,18.31	4,23.39	-94.92
	S.	1,70.00			
	R.	-93.00			
	No specific reason was attributed to reduction of provision of Rs. 93.00 lakh by way of re-appropriation. Reasons for final saving in the above case have not been intimated (August 2009).				
103	Handloom Industries				
{ 0011}	Regional Development Schemes				
	General				
	O.	39.99	39.99	24.74	-15.25
{ 0013}	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				
	General				
	S.	1,15.00	1,15.00	...	-1,15.00

		Grant No. 59 Sericulture and Weaving contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving -	
		( Rupees in lakh )			
[ 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. R.	6,27.99 -8.50	6,19.49	4,31.94	-1,87.55
{ 3019}	Sub-Divisional Handloom Organisation General O.	4,93.86	4,93.86	3,22.93	-1,70.93
{ 3496}	Grants to Assam Government Marketing Corporation Ltd.  General O. S.	10.00 1,87.00	1,97.00	...	-1,97.00
No specific reason was attributed to reduction of provision of Rs. 8.50 lakh under the sub head {3018} by way of re-appropriation. Reasons for savings in three and non-utilising and non-surrendering of the entire budget provision in other five cases above have not been intimated (August 2009).					
105	Khadi and Village Industries				
{ 5013}	Grants-in-aid to Assam Khadi and Village Industries Board  General O.	9,70.00	9,70.00	5,70.00	-4,00.00
	Sixth Schedule (Pt.I) Areas O.	72.00	72.00	30.00	-42.00
Reasons for saving in both the above cases have not been intimated (August 2009).					
796	Tribal Sub-Plan				
{ 3032}	Handloom Industries General O.	50.00	50.00	2.66	-47.34
Reasons for savings in the above case have not been intimated (August 2009).					

		<b>Grant No. 59 Sericulture and Weaving contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
800	Other Expenditure				
{ 0789 }	Scheduled Caste Component Plan				
[ 521 ]	Handloom & Powerloom Industries				
	General				
	O.	2,00.00	2,00.00	...	-2,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
III.	Centrally Sponsored Schemes				
01	Sericulture				
107	Sericulture Industries				
{ 3195 }	Catalytic Development Programmes (CDP)				
	General				
	O.	15,16.67	15,16.67	...	-15,16.67
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
03	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-surrendering of the entire budget provision in one case above have not been intimated (August 2009).				
IV.	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 budget provision 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-

		<b>Grant No. 59 Sericulture and Weaving contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
2851	Village and Small Industries				
II.	State Plan and Non Plan Schemes				
01	Sericulture				
001	Direction and Administration				
{ 1735 }	Directorate of Sericulture				
	General				
	O.	2,68.04	2,68.04	3,23.95	+55.91
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
107	Sericulture Industries				
{ 0011 }	Regional Development Schemes				
	General				
	O.	35.32	35.32	56.63	+21.31
{ 0017 }	Sericulture Farms				
	General				
	O.	17,59.85	17,59.85	35,76.39	+18,16.54
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009).				
03	Handloom & Textile				
103	Handloom Industries				
{ 0013 }	District Development Schemes				
	General				
	O.	10,28.27	11,51.27	40,60.50	+29,09.23
	R.	1,23.00			
	Augmentation of provision of Rs.1,23.00 lakh by way of re-appropriation was reportedly due to provide grants to poor handloom weavers under the scheme Assam Vikash Yojana as the original budget was not adequate enough to meet expenditure. Reasons for final excess have not been intimated (August 2009).				
III.	Centrally Sponsored Schemes				
01	Sericulture				
107	Sericulture Industries				
{ 3194 }	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				
	O.	-75.00	-75.00	...	+75.00
	Reasons for incurring expenditure without budget provision in the former case have not been intimated (August 2009).				
	Excess in the latter case was attributed to non-transfer of transaction to II-State Plan Scheme.				

		<b>Grant No. 59 Sericulture and Weaving concl...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
03	Handloom & Textile			
103	Handloom Industries			
{ 0650 }	Deduct State Share transferred to II State Plan Scheme			
	General			
	O.	-8,00.00	-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-

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

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



**Grant No. 60 Cottage Industries**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2851	Village and Small Industries			
Voted				
	Original	27,66,77		
	Supplementary	2,00,00	22,95,71	-6,71,06
	Amount surrendered during the year (March 2009)			1,02,00

**Capital :**

Major 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
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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
<b>Capital :</b>				
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.

**Grant No. 60 Cottage Industries contd...**

4. Saving occurred mainly under-					
<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
2851	Village and Small Industries				
II.	State Plan and Non Plan Schemes				
02	Cottage Industries				
101	Industrial Estates				
	General				
	O.	1,62.67	1,62.67	90.78	-71.89
	Reasons for saving in the above case have not been intimated (August 2009).				
102	Small Scale Industries				
{ 0172 }	Headquarter's Establishment				
	General				
	O.	2,42.66	2,42.66	1,56.00	-86.66
{ 1799 }	Regional Establishment				
	General				
	O.	15,80.98	15,60.98	15,48.89	-12.09
	R.	-20.00			
	Anticipated saving of Rs. 20.00 lakh under the sub head {1799}-Regional Establishment was reportedly due to non-receipt of sanction and ceiling from Government. Reasons for saving in both the above cases have not been intimated (August 2009).				
800	Other Expenditure				
{ 0789 }	Scheduled Caste Component Plan				
[ 040 ]	Training				
	General				
	O.	50.00	...	...	...
	R.	-50.00			
[ 555 ]	Handicraft				
	General				
	O.	20.00	...	...	...
	R.	-20.00			
{ 3375 }	Udyog Jyoti				
	General				
	O.	1,00.00	3,00.00	1,00.00	-2,00.00
	S.	2,00.00			
	Anticipated saving of Rs. 50.00 lakh under the sub sub head [040] and Rs.20.00 lakh under the sub sub head [555] above was reportedly due to non-receipt of sanction and ceiling from Government. Reasons for saving under the sub head {3375} above have not been intimated (August 2009).				
IV.	Central Sector Schemes				
02	Cottage Industries				
102	Small Scale Industries				
	General				
	O.	2,41.13	2,41.13	7.37	-2,33.76
	Reasons for huge saving in the above case have not been intimated (August 2009).				

**Grant No. 60 Cottage Industries concl...**

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
02 Cottage Industries			
104 Handicraft Industries			
General			
O.	45.61	1,21.25	+75.64

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

**Capital :**

6. The grant closed with an excess of Rs. 20,94,119. The excess requires regularisation. In spite of excess of Rs. 20.94 lakh, Rs. 47.82 lakh was surrendered during the year.

7. In view of the final excess of Rs. 20.94 lakh , surrendering of provision of Rs. 47.82 during the year proved injudicious.

8. Excess occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
6851 Loans for Village and Small Industries			
II. State Plan and Non Plan Schemes			
102 Small Scale Industries			
{ 1961 } Seed Money/ Margine Money to Private Parties(DIC Seed Money)			
Sixth Schedule (Pt.I)Areas	...	20.00	+20.00
{ 3193 } Loans to AHSIDC			
General	...	54.00	+54.00

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

9. Excess mentioned in note 8 above was partly off-set by saving mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
4851 Capital Outlay on Village and Small Industries			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 0789 } Scheduled Caste Component Plan			
[ 101 ] Commercial Estate			
General			
O.	30.00	16.36	-16.36
R.	-13.64	...	

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 No. 61 Mines and Minerals**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2853	Non-ferrous Mining and Metallurgical Industries			
Voted				
	Original	7,67,44		
	Supplementary	14,00	6,89,39	-92,05
	Amount surrendered during the year			...

<b>Capital :</b>				
Major Head :				
4853	Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
Voted				
	Original	...		
	Supplementary	2,00,00	...	-2,00,00
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	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
<b>Capital :</b>				
Voted				
	General	2,00.00	...	-2,00.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,00.00	...	-2,00.00

**Revenue :**

- The grant in the revenue section closed with a saving of Rs. 92.05 lakh. No part of the saving was anticipated and surrendered during the year.
- In view of the final saving of Rs. 92.05 lakh, the supplementary provision of Rs. 14.00 lakh obtained in August 2008 proved injudicious.
- Saving occurred under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2853	Non-ferrous Mining and Metallurgical Industries			
II.	State Plan and Non Plan Schemes			
02	Regulation and Development of Mines			
101	Survey and Mapping			
{0180}	Intensive Mineral Investigation			
	General			
	O.	2,02.79	1,67.76	-35.03
Reasons for saving in the above case have not been intimated (August 2009).				

**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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
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	...
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 )**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2045	Other Taxes and Duties on Commodities and Services			
2801	Power			
Voted				
	Original	1,24,59,66		
	Supplementary	...	1,75,12	-1,22,84,54
	Amount surrendered during the year			...

**Capital :**

Major 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
	Amount surrendered during the year			-14,28,78
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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
<b>Capital :</b>				
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-					
<b>Head</b>			<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>( Rupees in lakh )</b>		
2801	Power				
II.	State Plan and Non Plan Schemes				
80	General				
800	Other Expenditure				
{ 1642 }	Assam Electricity Regulatory Commission				
	General				
	O.	1,00.00	1,00.00	...	-1,00.00
{ 3284 }	Contribution to Assam State Electricity Board- Pension				
	Liabilities				
	General				
	O.	1,21,57.00	1,21,57.00	...	-1,21,57.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).				
<b>Capital :</b>					
4. The grant closed with a saving of Rs. 14,28.78 lakh. No part of the saving was anticipated and surrendered during the year.					
5. In view of the final saving of Rs.14,28.78 lakh, the supplementary provision of Rs. 8,00.00 lakh obtained in January 2009 proved injudicious.					
6. Saving occurred mainly under-					
<b>Head</b>			<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>( Rupees in lakh )</b>		
4801	Capital Outlay on Power Projects				
II.	State Plan and Non Plan Schemes				
06	Rural Electrification				
800	Other Expenditure				
{ 2029 }	Additional Central Assistance for Specific Project				
	General				
	O.	99,29.00	99,29.00	...	-99,29.00
{ 3864 }	MNRE support for implementation of the Electrification of unelectrified remote Census Villages				
	General				
	S.	5,00.00	5,00.00	...	-5,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).				
6801	Loans for Power Projects				
II.	State Plan and Non Plan Schemes				
800	Other Loans to Electricity Boards				
{ 3481 }	Accelerated Power Development Reform Programme (APDRP)				
[ 165 ]	Spill over amount (Central Reserve Fund)				
	General				
	O.	18,79.00	18,79.00	...	-18,79.00

		<b>Grant No. 62 Power ( Electricity ) concld...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
[ 409]	Payment to NABARD against different schemes			
	General			
	O.	15,00.00	15,00.00	...
	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	Hydel Generation			
800	Other Expenditure			
{ 2068 }	Hydro Electric Projects under RIDF XI			
	General			
			...	15,00.00
				+15,00.00
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).			
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
	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			
190	Investment in Public Sector and other undertakings			
	General			
			...	48,75.32
				+48,75.32
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).			



**Grant No. 63 Water Resources**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2711	Flood Control and Drainage			
Voted				
	Original	1,23,95,22		
	Supplementary	...	1,23,95,22	1,08,12,54
	Amount surrendered during the year (March 2009)			-15,82,68
				2,15,79
Charged				
	Original	...		
	Supplementary	3,31	3,31	...
	Amount surrendered during the year			-3,31
				...
<b>Capital :</b>				
Major Head :				
4711	Capital Outlay on Flood Control projects			
Voted				
	Original	2,61,51,00		
	Supplementary	2,26,58,00	4,88,09,00	1,82,15,11
	Amount surrendered during the year (March 2009)			-3,05,93,89
				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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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
<b>Capital :</b>				
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

**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 unnecessary.

**Grant No. 63 Water Resources contd...**

4. Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
2711 Flood Control and Drainage			
II. State Plan and Non Plan Schemes			
01 Flood Control			
001 Direction and Administration			
{ 0120} Brahmaputra Flood Control Project			
[ 460] Investigation			
General			
O.	11,33.46	11,33.46	8,64.93
			-2,68.53
[ 907] Research			
General			
O.	2,83.84	2,83.84	1,50.14
			-1,33.70
	Reasons for saving in both the above cases have not been intimated (August 2009).		
052 Machinery and Equipment			
{ 0120} Brahmaputra Flood Control Project			
General			
O.	6,83.08	6,83.08	4,44.14
			-2,38.94
	Reasons for saving in the above case have not been intimated (August 2009).		
103 Civil Works			
{ 0117} Barak Valley Flood Control Project			
[ 532] Embankments			
General			
O.	7,02.85	6,56.44	2,05.49
			-4,50.95
R.	-46.41		
	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 counter-balanced by excess mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
2711 Flood Control and Drainage			
II. State Plan and Non Plan Schemes			
01 Flood Control			
001 Direction and Administration			
{ 0117} Barak Valley Flood Control Project			
[ 916] Direction and Supervision			
General			
O.	1,47.82	1,47.82	2,33.10
			+85.28
{ 0120} Brahmaputra Flood Control Project			
[ 916] Direction and Supervision			
General			
O.	9,01.51	9,01.51	12,10.91
			+3,09.40
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009).		

**Grant No. 63 Water Resources contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
052 Machinery and Equipment			
{ 0117} Barak Valley Flood Control Project			
General			
O.	94.27	94.27	2,12.21
			+1,17.94
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
103 Civil Works			
{ 0120} Brahmaputra Flood Control Project			
[ 532] 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-

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

		<b>Grant No. 63 Water Resources concl...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
103	Civil Works				
{ 0120 }	Brahmaputra Flood Control Project				
[ 532 ]	Embankments				
	General				
	O.	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 the sub sub head {0117} [532]-Embankments was reportedly due to non-release of fund by the Government and non-receipt of sanction from Government. Reasons for ultimate excess have not been intimated (August 2009).				
IV.	Central Sector Schemes				
01	Flood Control				
103	Civil Works				
{ 0117 }	Barak Valley Flood Control Project				
	General				
	S.	22,08.00	2,49.14	1,05.70	-1,43.44
	R.	-19,58.86			
	Anticipated saving of Rs.19,58.86 lakh under the sub head {0117} was reportedly due to non-release of fund by the Government. Reasons for final saving have not been intimated (August 2009).				
{ 0120 }	Brahmaputra Flood Control Project				
	General				
	O.	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 counter-balanced by excess mainly under-				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
4711	Capital Outlay on Flood Control projects				
II.	State Plan and Non Plan Schemes				
01	Flood Control				
103	Civil Works				
{ 0117 }	Barak Valley Flood Control Project				
[ 567 ]	One time Allocation (ACA)				
	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**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
3054	Roads and Bridges			
Voted				
	Original	5,45,82,83		
	Supplementary	30,98,00	3,41,81,26	-2,34,99,57
	Amount surrendered during the year			...
<b>Capital :</b>				
Major Head :				
5054	Capital Outlay on Roads and Bridges			
Voted				
	Original	8,34,29,00		
	Supplementary	29,46,08	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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
<b>Capital :</b>				
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.

**Grant No. 64 Roads and Bridges contd...**

4. Saving occurred mainly under-					
<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
3054	Roads and Bridges				
II.	State Plan and Non Plan Schemes				
01	National Highways				
800	Other Expenditure				
	General				
	S.	25,98.00	25,98.00	...	-25,98.00
{ 0152 }	Establishment				
	General				
	O.	21,64.25	21,64.25	17,03.57	-4,60.68
	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).				
{ 0273 }	Maintenance & Repairs of National Highways				
	General				
	O.	15,00.00	15,00.00	88.19	-14,11.81
[ 585 ]	Work Charge				
	General				
	O.	1,94.96	1,94.96	...	-1,94.96
[ 586 ]	Muster Roll				
	General				
	O.	56.84	56.84	0.45	-56.39
	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).				
02	Strategic and Border Roads				
337	Road Works				
{ 1380 }	Maintenance & Repairs Strategic Roads				
	General				
	O.	50.00	50.00	...	-50.00
{ 1535 }	Implementation of Assam Accord Indo-Bangladesh Border Roads				
[ 152 ]	Establishment				
	General				
	O.	4,52.80	4,52.80	3,35.85	-1,16.95
	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).				
03	State Highways				
337	Road Works				
{ 0189 }	Maintenance & Repairs				
[ 001 ]	Work Charged & Master Rolls				
	General				
	O.	20,72.23	20,72.23	1,28.57	-19,43.66

		<b>Grant No. 64 Roads and Bridges contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
[ 165]	Spill over amount General O.	64,07.00	64,07.00	...	-64,07.00
[ 422]	Court Case General O.	11,66.00	11,66.00	34.92	-11,31.08
	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).				
[ 590]	Establishment of Traffic Engineering Cell Expences Central Road Fund General O.	32.95	32.95	7.38	-25.57
[ 997]	Upgradation of Standard of Administration (Award of 12th Finance Commission) General O.	82,53.00	82,53.00	46,63.68	-35,89.32
{ 1857}	Construction-Expenditure met from Central Road Fund (Reserve) General O.	26,91.00	26,91.00	14,02.66	-12,88.34
[ 165]	Spill over amount (Central Reserve Fund) General O.	2,50.00	2,50.00	1,93.61	-56.39
	Reasons for saving in all the above cases have not been intimated (August 2009).				
05	Roads of Inter State or Economic Importance				
337	Road Works General S.	5,00.00	5,00.00	...	-5,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
80	General				
001	Direction and Administration				
{ 0138}	Direction General O.	9,91.98	9,91.98	7,08.62	-2,83.36
{ 0246}	Supervision General O.	8,55.18	8,55.18	5,10.87	-3,44.31
	Reasons for saving in both the above cases have not been intimated (August 2009).				

**Grant No. 64 Roads and Bridges contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
052 Machinery and Equipment			
{ 0499} Work Charged & Master Roll			
[ 585] Work Charged			
General			
O.	1,55.48	1,55.48	12.08
Reasons for saving in the above case have not been intimated (August 2009).			
800 Other Expenditure			
{ 0002} Public Workshop.			
[ 152] Establishment			
General			
O.	21,05.54	21,05.54	14,53.04
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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
3054 Roads and Bridges			
II. State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works			
{ 0189} Maintenance & Repairs			
[ 585] Work Charged			
General			
	...	55.58	+55.58
Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
80 General			
799 Suspense			
{ 0238} Stock			
General			
	...	21.05	+21.05
{ 0291} Miscellaneous Public Works Advances			
[ 898] Other Items			
General			
	...	17.35	+17.35
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.

<b>Sub Heads</b>	<b>Opening Balance as on 1st April 2008</b>	<b>Debit</b>	<b>Credit</b>	<b>Closing Balance as on 31st March 2009</b>
	<b>( In lakh of rupees )</b>			
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	...	...	...	...
<b>Total</b>	<b>+1,05,82.25</b>	<b>38.40</b>	<b>34.38</b>	<b>+1,05,86.27</b>



**Grant No. 64 Roads and Bridges contd...****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.

9. Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
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	20.00	...
			-20.00
[ 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			
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).			
03 State Highways			
337 Road Works			
{ 3490} State Priority Scheme General			
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
{ 3805} Road Works (One Time ACA) General			
O.	38,30.00	38,30.00	...
			-38,30.00

		Grant No. 64 Roads and Bridges contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving -	
		( Rupees in lakh )			
{ 3806 }	Road Works (Spill Over Amount)				
	General				
	O.	1,01,81.00	1,01,81.00	...	-1,01,81.00
	Reasons for savings in the former two cases and non-utilising and non-surrendering of the entire budget provision in the latter two cases above have not been intimated (August 2009).				
{ 3865 }	Road Project				
	General				
	S.	11,46.07	11,46.07	...	-11,46.07
{ 3866 }	Kaynadhara Road				
	General				
	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 the entire budget provision in all the three above cases have not been intimated (August 2009).				
800	Other Expenditure				
{ 3037 }	Loan Asstt. from NABARD under RIDF				
	General				
	O.	1,00,00.00	1,00,00.00	74,07.20	-25,92.80
	Reasons for savings in the above case have not been intimated (August 2009).				
04	District & Other Roads				
010	Other than Minimum Needs Programme				
{ 1538 }	District Roads				
[ 122 ]	Grants in aid to ARIASP Society				
	General				
	O.	2,21,50.00	2,21,50.00	1,22,64.99	-98,85.01
{ 3617 }	Assam State Roads Project (World Bank ) EAP				
	General				
	O.	70,00.00	70,00.00	0.98	-69,99.02
	Reasons for savings in both the above cases have not been intimated (August 2009).				

**Grant No. 64 Roads and Bridges concl...**

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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	+1,15,32.55
	Reasons for incurring huge excess expenditure over the budget provision in the above case have not been intimated (August 2009).			
800	Other Expenditure			
{ 0800 }	Other Expenditure			
[ 604 ]	Loan assistance from NABARD under RIDF			
	General			
	S.	0.01	0.01	+19.99
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2009).			

**Grant No. 65 Tourism**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
3452	Tourism			
Voted				
	Original	18,85,21		
	Supplementary	7,50,00	26,35,21	13,08,40
	Amount surrendered during the year			-13,26,81
				...
<b>Capital :</b>				
Major Head :				
5452	Capital Outlay on Tourism			
Voted				
	Original	9,59,00		
	Supplementary	...	9,59,00	2,30,81
	Amount surrendered during the year			-7,28,19
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	26,35.21	13,08.40	-13,26.81
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	26,35.21	13,08.40	-13,26.81
<b>Capital :</b>				
Voted				
	General	9,59.00	2,30.81	-7,28.19
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	9,59.00	2,30.81	-7,28.19

**Revenue :**

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.

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...**

4. Saving occurred mainly under-					
<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
3452	Tourism				
II.	State Plan and Non Plan Schemes				
01	Tourist Infrastructure				
102	Tourist Accommodation				
{ 1438 }	Forest Lodge, Kaziranga				
	General				
	O.	48.50	48.50	30.72	-17.78
	Reasons for saving in the above case have not been intimated (August 2009).				
80	General				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	General				
	O.	1,49.69	1,49.69	95.58	-54.11
	Reasons for saving in the above case have not been intimated (August 2009).				
104	Promotion and Publicity				
{ 1440 }	Tourist Information and Publicity				
	General				
	O.	2,50.00	2,50.00	50.06	-1,99.94
	Reasons for saving in the above case have not been intimated (August 2009).				
800	Other Expenditure				
{ 1448 }	Incentive to the Private Entrepreneurs				
[ 394 ]	Employment Generation Scheme				
	General				
	S.	7,50.00	7,50.00	...	-7,50.00
{ 3301 }	Employment Generation Scheme				
	General				
	O.	11,00.00	11,00.00	...	-11,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).				
5. Saving mentioned in note 4 above was partly counter-balanced by excess under-					
<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
3452	Tourism				
II.	State Plan and Non Plan Schemes				
80	General				
104	Promotion and Publicity				
{ 1443 }	Tourist information Centre, New Delhi				
	General				
	O.	7.05	7.05	42.86	+35.81
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
800	Other Expenditure				
{ 1448 }	Incentive to the private entrepreneurs				
	General				
	O.	5.00	5.00	8,53.59	+8,48.59
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				

		<b>Grant No. 65 Tourism concl...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Capital :</b>				
6. The grant closed with a saving of Rs. 7,28.19 lakh. No part of the saving was anticipated and surrendered during the year.				
7. Saving occurred under-				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
5452	Capital Outlay on Tourism			
II.	State Plan and Non Plan Schemes			
01	Tourist Infrastructure			
102	Tourist Accommodation			
{ 0126 }	Construction			
	General			
	O.	4,90.00	4,90.00	2,30.81
	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	...
	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**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
3604	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions			
Voted				
	Original	5,73,02,00		
	Supplementary	...	1,47,50,88	-4,25,51,12
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	5,73,02.00	1,47,50.88	-4,25,51.12
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	5,73,02.00	1,47,50.88	-4,25,51.12

**Revenue :**

2. The grant closed with a saving of Rs. 4,25,51.12 lakh. No part of the saving was anticipated and surrendered during the year.

3. Saving occurred under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
3604	Compensation & Assignment to Local Bodies & Panchayati Raj Institutions			
II.	State Plan and Non Plan Schemes			
200	Other Miscellaneous Compensation and Assignments			
{ 3672 }	Panchayati Raj Institutions & Urban Local Bodies (Devolution to Local Bodies)			
	General			
	O.	3,48,33.00	89,65.41	-2,58,67.59
{ 3673 }	Panchayati Raj Institutions (Devolution to Local Bodies under 12th FC )			
	General			
	O.	2,08,30.00	47,96.84	-1,60,33.16
{ 3674 }	Urban Local Bodies (Devolution to Local Bodies under 12th FC )			
	General			
	O.	16,39.00	8,98.53	-7,40.47
Reasons for saving in all the above cases have not been intimated (August 2009).				

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

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
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 not been intimated (August 2009).				



**Grant No. 67 Horticulture**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2401	Crop Husbandry			
Voted				
	Original	7,99,51		
	Supplementary	...	4,17,74	-3,81,77
	Amount surrendered during the year			...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	7,99.51	4,17.74	-3,81.77
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	7,99.51	4,17.74	-3,81.77

**Revenue :**

2. The grant closed with a saving of Rs. 3,81.77 lakh. No part of the saving was anticipated and surrendered during the year.

3. Saving occurred under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
119	Horticulture and Vegetable Crops			
{ 1103 }	Development of Citrus, Pineapple, Banana etc.			
	General			
	O.	68.17	38.48	-29.69
{ 1105 }	Community Canning & Training on Fruit Preservation			
	General			
	O.	3,14.55	1,60.02	-1,54.53
{ 1127 }	Integrated Horticulture Development			
	General			
	O.	1,15.75	2.78	-1,12.97
{ 3699 }	Development of Model Horticulture Farm			
	General			
	O.	43.00	...	-43.00

		<b>Grant No. 67 Horticulture concl...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 3700 }	Directorate of Horticulture			
	General			
	O.	1,68.00	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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
119	Horticulture and Vegetable Crops			
{ 1100 }	Development of Progeny Orchards			
	General			
	O.	90.04	90.04	2,16.46
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Capital :</b>				
Major Head :				
7610	Loans to Government Servants,etc			
Voted				
	Original	4,42,33		
	Supplementary	...	2,32,19	-2,10,14
	Amount surrendered during the year (March 2009)			1,78,61

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Capital :</b>				
Voted				
	General	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 :**

2. The grant closed with a saving of Rs. 2,10.14 lakh against which an amount of Rs. 1,78.61 lakh was anticipated and surrendered during the year.

3. Savings occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
7610	Loans to Government Servants,etc			
II.	State Plan and Non Plan Schemes			
201	House Building Advances			
{ 1609 }	To All India Services			
	General			
	O.	1,00.00	...	1.51
	R.	-1,00.00		+1.51
	Anticipated saving of Rs. 1,00.00 lakh was reportedly due to non-receipt of adequate proposal from various department. Reasons for untime excess have not been intimated (August 2009).			
202	Advances for purchase of Motor Conveyance			
{ 1611 }	Motor Car Advances			
	General			
	O.	1,00.00	84.40	74.84
	R.	-15.60		-9.56
	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).			

		<b>Grant No. 68 Loans to Government Servants concl...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
204	Advances for Purchase of Computer			
{ 3186 }	Computer Advance to Government Employees			
	General			
	O.	50.00	6.30	-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 Research**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2810	Non-Conventional Sources of Energy			
3425	Other Scientific Research			
Voted				
	Original	20,45,66		
	Supplementary	...	19,01,78	-1,43,88
	Amount surrendered during the year			...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	20,45.66	19,01.78	-1,43.88
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	20,45.66	19,01.78	-1,43.88

**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-

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2014	Administration of Justice			
2029	Land Revenue			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
3451	Secretariat-Economic Services			
Voted				
	Original	1,46,43		
	Supplementary	20,00	92,07	-74,36
	Amount surrendered during the year			...

**Capital :**

Major Head :

6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
Voted				
	Original	...		
	Supplementary	...	...	...
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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-

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

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2202	General Education			
Voted				
	Original	33,99,27,00		
	Supplementary	2,92,70,58	36,91,97,58	28,57,77,63
	Amount surrendered during the year			-8,34,19,95
				...
Charged				
	Original	...		
	Supplementary	13,24	13,24	...
	Amount surrendered during the year			-13,24
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
001	Direction and Administration			



<b>Grant No. 71 Education (Elementary, Secondary etc.) contd...</b>					
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
{ 6330}	Upgradation of Standard of Administration-Award of 12th Finance Commission				
	General				
	O.	1,45,73.00	1,45,73.00	7,75.91	-1,37,97.09
	Reasons for huge saving in the above case have not been intimated (August 2009).				
053	Maintenance of Buildings				
{ 3113}	Departmental Buildings				
	General				
	O.	22.00	22.00	0.91	-21.09
	Reasons for huge saving in the above case have not been intimated (August 2009).				
101	Government Primary Schools				
{ 0166}	Government Primary School				
	General				
	O.	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				
	O.	1,98.98	1,98.98	86.81	-1,12.17
	Out of total expenditure of Rs. 8,08,52.37 lakh under the sub head {0166}-Government Primary School, Rs. 0.48 lakh relates to the year 2006-2007. Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (August 2009).				
102	Assistance to Non-Government Primary Schools				
{ 0289}	Maintenance of Hindi Teachers				
[ 910]	Add State share transferred from III- C.S.S.				
	General				
	O.	6,58.34	6,58.34	2,37.69	-4,20.65
	Reasons for saving in the above case have not been intimated (August 2009).				
104	Inspection				
{ 0118}	Block Office				
	General				
	O.	10,83.43	10,55.43	9,85.54	-69.89
	R.	-28.00			
	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...			
Head		Total Grant	Actual Expenditure	Excess + Saving -	
		( Rupees in lakh )			
796	Tribal Area Sub-Plan				
{ 0233}	Scholarships				
[ 053]	Middle School				
	General				
	O.	20.00	20.00	2.75	-17.25
[ 858]	Financial Assistance to Non-Government Institutions				
	General				
	O.	1,30.00	2,25.00	...	-2,25.00
	S.	95.00			
	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).				
800	Other Expenditure				
	General				
	S.	11,37.00	11,37.00	5,82.72	-5,54.28
{ 0789}	Scheduled Caste Component Plan				
[ 581]	Maintenance of Building				
	General				
	O.	2,55.00	2,55.00	72.24	-1,82.76
[ 582]	Scholarships to Primary and Middle School Student				
	General				
	O.	1,45.00	1,45.00	26.09	-1,18.91
[ 858]	Financial Assistance to Non-Government Institutions				
	General				
	O.	2,00.00	2,00.00	82.76	-1,17.24
{ 0800}	Other Expenditure				
[ 769]	Incentive to Girls' Children of age group 6-14 years				
	General				
	O.	1,00.00	1,00.00	...	-1,00.00
[ 858]	Financial Assistance to Non-Government Institutions				
	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}	Assam Vikash Yojana				
[ 849]	Financial Grants to Below Poverty Line Students for Uniform of LP & ME School				
	General				
	S.	3,00.00	3,00.00	...	-3,00.00

<b>Grant No. 71 Education (Elementary, Secondary etc.) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 3844 }	Mid-Day-Meal Scheme for Cooking cost			
	General			
	O.	25,00.00	25,00.00	7,56.31
	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).			-17,43.69
02	Secondary Education			
001	Direction and Administration			
{ 6330 }	Upgradation of Standard of Administration-Award of 12th Finance Commission			
	General			
	O.	1,06,96.00	1,06,96.00	4,91.11
	Reasons for huge saving in the above case have not been intimated (August 2009).			-1,02,04.89
107	Scholarships			
{ 0573 }	Military and Allied Training Scholarship			
	General			
	O.	67.75	67.75	45.32
				-22.43
{ 0836 }	Pre-Matric Scholarships			
	General			
	S.	1,50.00	1,50.00	...
	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).			-1,50.00
109	Government Secondary Schools			
{ 0576 }	Secondary School for Boys			
	General			
	O.	29,36.13	29,36.13	18,53.62
	Reasons for saving in the above case have not been intimated (August 2009).			-10,82.51
110	Assistance to Non-Government Secondary Schools			
{ 0580 }	Junior College			
	General			
	O.	13,00.00	13,00.00	7,49.99
	Reasons for saving in the above case have not been intimated (August 2009).			-5,50.01
796	Tribal Area Sub-Plan			
{ 0582 }	Assistance to non-Government Secondary Boys & Girls Schools			
	General			
	O.	1,20.00	1,20.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			-1,20.00

		<b>Grant No. 71 Education (Elementary, Secondary etc.) contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
800	Other Expenditure			
{ 0800}	Other Expenditure			
[ 055]	Construction of Computer Laboratory			
	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			
	S.	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			
	O.	2,22.00	2,22.00	...
				-2,22.00
	Reasons 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			
[ 851]	Literacy Campaign			
	General			
	O.	1,00.00	1,00.00	-0.52
				-1,00.52
	The amount of Rs. 0.52 lakh relates to overpayment of previous year recovered during the year. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
05	Language Development			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
[ 162]	Madrassa Education			
	General			
	O.	87.39	87.39	57.73
				-29.66

		<b>Grant No. 71 Education (Elementary, Secondary etc.) contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 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 O.	7,00.00	7,00.00	... -7,00.00
	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 Secondary Institution General O.	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 O.	18,38.00	18,38.00	35.00 -18,03.00
	Reasons for huge saving in the above case have not been intimated (August 2009).			
003	Training			
{ 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 O.	52.49	52.49	35.17 -17.32
	Reasons for saving in all the above cases have not been intimated (August 2009).			

		<b>Grant No. 71 Education (Elementary, Secondary etc.) contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
III.	Centrally Sponsored Schemes				
01	Elementary Education				
101	Government Primary Schools				
{ 3844 }	Mid-Day-Meal Scheme for Cooking Cost				
[ 053 ]	Middle School				
	General				
	O.	8,40.75	91,32.38	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				
[ 053 ]	Middle School				
	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				
[ 053 ]	Middle School				
	General				
	O.	7,88.28	7,88.28	...	-7,88.28
[ 868 ]	Primary School				
	General				
	O.	10,96.52	10,96.52	...	-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				
	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).				
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		Total Grant	Actual Expenditure	Excess + Saving -	
		( Rupees in lakh )			
800	Other Expenditure				
{ 0584 }	Improvement of Science Education				
	General				
	O.	50,00.00	50,00.00	...	-50,00.00
{ 0585 }	Introduction of Vocational of Education at second stage of Secondary Education				
	General				
	O.	1,22.00	1,22.00	...	-1,22.00
{ 0594 }	Language Development Programme for Sanskrit Education				
	General				
	O.	1,50.00	1,50.00	...	-1,50.00
{ 5084 }	Language Development				
[ 348 ]	Sanskrit Education				
	General				
	O.	25.00	25.00	...	-25.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2009).				
80	General				
004	Research				
{ 0651 }	District Institution of Education and Training (DIET)				
	General				
	O.	25,73.40	25,73.40	11,32.64	-14,40.76
{ 1968 }	Strengthening and Research of SCERT				
	General				
	O.	21.50	21.50	0.26	-21.24
	Reasons for huge saving in both the above cases have not been intimated (August 2009).				
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

<b>Grant No. 71 Education (Elementary, Secondary etc.) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 3597 }	Provision for new College of Teacher Education (CTE) General			
	O.	50.00	50.00	...
				-50.00
{ 3703 }	Institution of Advance Studies of Education General			
	O.	2,70.00	2,70.00	...
				-2,70.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (August 2009).			
	6. Saving mentioned in note 5 above was partly counter-balanced by excess mainly under-			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2202	General Education			
II.	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
	R.	28.00		
				+2,17,17.06
	Augmentation of provision of Rs. 28.00 lakh by way of re-appropriation was reportedly due to make payment of professional and special services. Reasons for final excess have not been intimated (August 2009).			
108	Text Books			
{ 0555 }	Purchase of Library books General			
	O.	1.87	1.87	17,00.00
				+16,98.13
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2009).			
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 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



		<b>Grant No. 71 Education (Elementary, Secondary etc.) contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 3846 }	Mid-Day-Meal Scheme for Transportation Cost			
	General			
	O.	5,08.14	5,08.14	7,43.35
	Reasons for incurring expenditure without budget provision in one and excess expenditure over the budget provision in three cases above have not been intimated (August 2009).			
02	Secondary Education			
107	Scholarships			
{ 5079 }	Post Matric Scholarship			
	General			
	S.	1,50.00	1,50.00	2,99.99
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
110	Assistance to Non-Government Secondary Schools			
{ 0579 }	Grants to non-Government Secondary Boys and Girls School			
	General			
	O.	2,30.00	2,30.00	7,36.46
	Out of total expenditure of Rs. 7,36.46 lakh under the sub head {0579}-Grants to non-government Secondary Boys and Girls School, Rs. 8.42 lakh relates to the year 2006-2007. Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
800	Other Expenditure			
{ 0585 }	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 not been intimated(August 2009).			
05	Language Development			
103	Sanskrit Education			
{ 0629 }	Assam Classical Institutions (Sanskrit & Pali Prakrit)			
	General			
		...	77.13	+77.13
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
200	Other Languages Education			
{ 0188 }	Madrassa Education			
	General			
		...	35.10	+35.10
{ 0270 }	Government Teachers Serving in Non-Government Secondary Institution			
	General			
		...	6,48.19	+6,48.19
	Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (August 2009).			

		<b>Grant No. 71 Education (Elementary, Secondary etc.) concld...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
80	General			
004	Research			
{ 0651 }	District Institution of Education and Training (DIET)			
	General	...	34.35	+34.35
{ 1968 }	Strengthening and Research of SCERT			
	General			
	O.	1.00	28.65	+27.65
	Reasons for incurring expenditure without budget provision in one and huge excess over the budget 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 }	Operation Black Board			
	General	...	1,59.96	+1,59.96
	Reasons for incurring huge expenditure without budget provision in the above case have not been intimated (August 2009).			

**Grant No. 72 Relief and Rehabilitation**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2235	Social Security and Welfare			
Voted				
	Original	35,02,00		
	Supplementary	...	39,05,13	+4,03,13
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
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.

3. Excess occurred under-

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

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

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2217	Urban Development			
Voted				
	Original	1,43,25,00		
	Supplementary	15,57,00	1,23,83,92	-34,98,08
	Amount surrendered during the year			...

**Capital :**

Major Head :

4217 Capital Outlay on Urban Development

Voted

	Original	62,04,00		
	Supplementary	13,95,19	75,99,19	55,95,61
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	1,58,82.00	1,23,83.92	-34,98.08
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,58,82.00	1,23,83.92	-34,98.08
<b>Capital :</b>				
Voted				
	General	75,99.19	55,95.61	-20,03.58
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	75,99.19	55,95.61	-20,03.58

**Revenue :**

2. The grant closed with a saving of Rs. 34,98.08 lakh. No part of the saving was anticipated and surrendered during the year.

3. In view of the final saving of Rs.34,98.08 lakh, the supplementary provision of Rs. 15,57.00 lakh obtained in January 2009 proved injudicious.

4. Saving occurred under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			

		<b>Grant No. 73 Urban Development (GDD) contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 0800 }	Other Expenditure			
[ 395 ]	City Infrastructure General			
	O.	23,00.00	23,00.00	6,78.00
				-16,22.00
[ 550 ]	Rajib Gandhi Sports Complex General			
	S.	32.00	32.00	...
				-32.00
[ 928 ]	Projected State Share (JNNURM) General			
	O.	10,00.00	10,00.00	6,80.93
				-3,19.07
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (August 2009).			
{ 3869 }	Sharadhanjali Park, Guwahati General			
	S.	25.00	25.00	...
				-25.00
{ 3870 }	Special infrastructure project for Guwahati City Development of Parking General			
	S.	5,00.00	5,00.00	...
				-5,00.00
{ 3871 }	Development of Guwahati City by GMC/GMDA General			
	S.	10,00.00	10,00.00	...
				-10,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2009).			

**Capital :**

5. The grant closed with a saving of Rs. 20,03.58 lakh. No part of the saving was anticipated and surrendered during the year.
6. In view of the final saving of Rs.20,03.58 lakh, the supplementary provision of Rs. 13,95.19 lakh obtained in August 2008 proved injudicious.
7. Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
4217	Capital Outlay on Urban Development			
II.	State Plan and Non Plan Schemes			
01	State Capital Development			
051	Construction			
{ 3074 }	Augmentation of water supply schemes in Guwahati General			
	O.	25,79.00	25,79.00	...
				-25,79.00

<b>Grant No. 73 Urban Development (GDD) concl...</b>					
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
{ 6330}	Upgradation of Standard of Administration-Award of 12th Finance Commission General O.	30,25.00	30,25.00	1,10.47	-29,14.53
	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).				
60	Other Urban Development Schemes				
800	Other Expenditure				
{ 0800}	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 entire budget provision in the above case have not been intimated (August 2009).				
	8. Saving mentioned in note 7 above was partly counter-balanced by excess under-				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
4217	Capital Outlay on Urban Development				
II.	State Plan and Non Plan Schemes				
01	State Capital Development				
051	Construction				
{ 0546}	Upgradation of Standard of Administration-Award of 10th Finance Commission General			...	33,62.59
					+33,62.59
{ 3077}	Special Problem- Construction of Secretariat Building in the State Capital General O.	5,00.00	5,00.00	7,77.56	+2,77.56
{ 3078}	Guwahati Development Department General			...	50.00
					+50.00
	Reasons for incurring excess expenditure over the budget provision in one case and without budget provision in other two cases above have not been intimated (August 2009).				

**Grant No. 74 Sports and Youth Services**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2204	Sports and Youth Services			
Voted				
	Original	23,30,78		
	Supplementary	2,76,70	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	26,07.48	19,05.15	-7,02.33
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	26,07.48	19,05.15	-7,02.33

**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 occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
101	Physical Education			
	General			
	O.	8,77.87	4,53.75	-4,48.59
	S.	24.47		
	Reasons for saving in the above case have not been intimated (August 2009).			
102	Youth Welfare Programme for Students			
{ 0656 }	N.C.C. Scheme (Camp and Courses)			
	General			
	O.	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
	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).			

<b>Grant No. 74 Sports and Youth Services contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
104	Sports and Games General O.	89.00	89.00	61.99 -27.01
{ 2026 }	Development of Play ground and Studium General O.	25.00	25.00	... -25.00
{ 3812 }	Construction of Indoor Hall General O.	25.00	25.00	... -25.00
{ 3813 }	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 non-surrendering of the entire budget provision in the other four cases above have not been intimated (August 2009).			
III.	Centrally Sponsored Schemes			
102	Youth Welfare Programme for Students			
{ 0657 }	N.S.S. Scheme General O.	70.00	1,22.23	... -1,22.23
	S.	52.23		
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have 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 the entire budget provision in the above case have not been intimated (August 2009).			
	5. Saving mentioned in note 4 above was partly off-set by excess under-			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration General O.	3,68.65	3,68.65	8,02.20 +4,33.55
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			



		<b>Grant No. 74 Sports and Youth Services concl...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
800	Other Expenditure			
{ 1629 }	Upgradation of Standard of Admn.-Award of 11th Finance Commission			
[ 548 ]	Other Institutes and Association			
	General			
	O.	15.15	56.37	+41.22
{ 3660 }	Assam Vikash Yojana			
	General			
		...	2,00.00	+2,00.00

Reasons for incurring excess expenditure over the budget provision in the former and without budget provision in the latter case above have not been intimated (August 2009).

**Grant No. 75 Information Technology**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2852	Industries			
Voted				
	Original	12,00,00		
	Supplementary	...	11,99,82	-18
	Amount surrendered during the year			...

**Capital :**

Major Head :

4859 Capital Outlay on Telecommunication and Electronics Industries

Voted

	Original	22,50,00		
	Supplementary	...	32,00	-22,18,00
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
	General	12,00.00	11,99.82	-0.18
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	12,00.00	11,99.82	-0.18
<b>Capital :</b>				
Voted				
	General	22,50.00	32.00	-22,18.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	22,50.00	32.00	-22,18.00

**Revenue :**

2. The grant closed with a saving of Rs. 0.18 lakh. No part of the saving was anticipated and surrendered during the year.

3. Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2852	Industries			
II.	State Plan and Non Plan Schemes			
07	Telecommunication and Electronic Industries			
202	Electronics			

**Grant No. 75 Information Technology contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
{ 3171 } Implementation of I.T. Policy General			
O.	30.00	30.00	...
			-30.00
{ 3415 } Mukhya Mantrir Tathya Prajukti Aru Niyog Achoni General			
O.	50.00	50.00	30.00
			-20.00
{ 3752 } Establishment of IT Park General			
O.	5,00.00	1,30.00	1,00.00
R.	-3,70.00		
			-30.00

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).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
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
R.	12.00		
			+50.00
{ 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			
O.	50.00	2,20.00	2,20.00
R.	1,70.00		
			...
{ 3751 } Assam Online Portal General			
O.	3,00.00	5,00.00	5,00.00
R.	2,00.00		
			...

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-

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major Head :				
2039	State Excise Duties			
2059	Public Works			
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
2205	Art and Culture			
2210	Medical and Public Health			
2211	Family Welfare			
2215	Water Supply and Sanitation			
2216	Housing			
2217	Urban Development			
2220	Information and Publicity			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2236	Nutrition			
2401	Crop Husbandry			
2402	Soil and Water Conservation			
2403	Animal Husbandry			
2404	Dairy Development			
2405	Fisheries			
2406	Forestry and Wild Life			
2408	Food Storage and Warehousing			
2415	Agricultural Research and Education			
2425	Co-operation			
2435	Other Agricultural Programmes			
2501	Special Programmes for Rural Development			
2515	Other Rural Development Programmes			
2701	Major and Medium Irrigation			
2702	Minor Irrigation			
2711	Flood Control and Drainage			
2851	Village and Small Industries			
3054	Roads and Bridges			
3452	Tourism			
3475	Other General Economic Services			
Voted				
	Original	3,57,10,86		
	Supplementary	48,36,45	4,05,47,31	3,12,68,81
	Amount surrendered during the year			-92,78,50
				...
<b>Capital :</b>				
Major Head :				
4059	Capital Outlay on Public Works			
4202	Capital Outlay on Education, Sports, Art and Culture			
4210	Capital Outlay on Medical and Public Health			
4216	Capital Outlay on Housing			
4225	Capital Outlay on Welfare of SC/ST/OBC			
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 :-

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	( Rupees in lakh )		
<b>Revenue :</b>			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	4,05,47.31	3,12,68.81	-92,78.50
Total	4,05,47.31	3,12,68.81	-92,78.50
<b>Capital :</b>			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	1,08,50.00	1,33,67.28	+25,17.28
Total	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-

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	( Rupees 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
2202			
General Education			
II. State Plan and Non Plan Schemes			
01 Elementary Education			

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

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
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
	Reasons for saving in the above case have not been intimated (August 2009).			-16,44.16
103	Assistance to Local Bodies for Primary Education			
	Sixth Schedule (Pt.I) Areas			
	O.	32,67.13	34,96.05	...
	S.	2,28.92		-34,96.05
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have 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
	Reasons for saving in the above case have not been intimated (August 2009).			-2,76.34
109	Government Secondary Schools			
{ 0576 }	Secondary School for Boys			
	Sixth Schedule (Pt.I) Areas			
	O.	1,05.00	1,05.00	62.88
	Reasons for saving in the above case have not been intimated (August 2009).			-42.12
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
	Reasons for saving in the above case have not been intimated (August 2009).			-52.81
800	Other Expenditure			
{ 3586 }	Cycle Distribution to BPL Girls Students			
	Sixth Schedule (Pt.I) Areas			
	S.	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).			-50.00
03	University and Higher Education			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	39.92	39.92	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			-39.92
103	Government Colleges and Institutes			
{ 0597 }	Government Art College			
	Sixth Schedule (Pt.I) Areas			
	O.	6,25.86	6,25.86	3,59.04
	Reasons for saving in the above case have not been intimated (August 2009).			-2,66.82
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
02	Urban Health Services- Other systems of medicines			

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
101	Ayurveda			
{ 0735 }	Ayurvedic Dispensaries			
	Sixth Schedule (Pt.I) Areas			
	O.	45.95	45.95	2.72
	Reasons for huge saving in the above case have not been intimated (August 2009).			
01	Urban Health Services-Allopathy			
110	Hospital and Dispensaries			
	Sixth Schedule (Pt.I) Areas			
	S.	9,50.00	9,50.00	...
	-9,50.00			
{ 0707 }	Laper Hospital			
	Sixth Schedule (Pt.I) Areas			
	O.	68.10	68.10	31.47
	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).			
03	Rural Health Services - Allopathy			
103	Primary Health Centres			
{ 0726 }	Primary Health Units			
	Sixth Schedule (Pt.I) Areas			
	O.	4,29.51	4,29.51	3,07.80
	Reasons for saving in the above case have not been intimated (August 2009).			
104	Community Health Centres			
	Sixth Schedule (Pt.I) Areas			
	O.	53.22	53.22	4.83
	Reasons for saving in both the above cases have not been intimated (August 2009).			
06	Public Health			
101	Prevention and Control of diseases			
{ 0748 }	Epidemic General including Cholera, Dysentery ,Typhoid etc.			
	Sixth Schedule (Pt.I) Areas			
	O.	54.48	54.48	19.63
	-34.85			
{ 0749 }	Leprosy			
	Sixth Schedule (Pt.I) Areas			
	O.	1,17.03	1,17.03	42.25
	Reasons for saving in the above case have not been intimated (August 2009).			
2211	Family Welfare			
III.	Centrally Sponsored Schemes			
003	Training			
{ 0764 }	Training of A.N.M.S.			
	Sixth Schedule (Pt.I) Areas			
	O.	36.05	36.05	19.20
	Reasons for saving in the above case have not been intimated (August 2009).			
	-16.85			



<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
101	Rural Family Welfare Services			
{ 0770 }	Rural Family Welfare Sub-Centre			
	Sixth Schedule (Pt.I) Areas			
	O.	2,68.23	2,68.23	2,11.76
	Reasons for saving in the above case have not been intimated (August 2009).			-56.47
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
101	Urban Water Supply Programmes			
	Sixth Schedule (Pt.I) Areas			
	O.	7,45.21	7,51.21	4,97.64
	S.	6.00		
	Reasons for saving in the above case have not been intimated (August 2009).			-2,53.57
102	Rural water supply programmes			
	Sixth Schedule (Pt.I) Areas			
	S.	20.00	20.00	...
				-20.00
{ 0779 }	Operation & Maintenance			
	Sixth Schedule (Pt.I) Areas			
	O.	57.68	57.68	33.64
	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).			-24.04
III.	Centrally Sponsored Schemes			
01	Water Supply			
102	Rural water supply programmes			
{ 0777 }	Accelerated Rural Water Supply Scheme			
	Sixth Schedule (Pt.I) Areas			
	O.	39,24.72	39,24.72	23,41.72
	Reasons for saving in the above case have not been intimated (August 2009).			-15,83.00
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
60	Others			
106	Field Publicity			
	Sixth Schedule (Pt.I) Areas			
	O.	25.43	25.43	4.49
	Reasons for saving in the above case have not been intimated (August 2009).			-20.94
2225	Welfare of Scheduled Castes,Scheduled Tribes and Other			
	Backward Classes			
II.	State Plan and Non Plan Schemes			
02	Welfare of Scheduled Tribes			
190	Assistance to Public Sector and Other Undertakings			
	Sixth Schedule (Pt.I) Areas			
	S.	2,28.15	2,28.15	...
				-2,28.15

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 0834 }	Administration by the District Council Assistance for (Grants-in-aid) Sixth Schedule (Pt.I) Areas			
	O.	80.00	1,16.10	43.41
	S.	36.10		-72.69
{ 1128 }	Intregated Jumia Development Project ( IJDP) Sixth Schedule (Pt.I) Areas			
	O.	2,00.00	2,00.00	...
	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).			
800	Other Expenditure			
{ 1670 }	Assistance to District Council Election Sixth Schedule (Pt.I) Areas			
	O.	2,00.00	2,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
IV.	Central Sector Schemes			
02	Welfare of Scheduled Tribes			
190	Assistance to Public Sector and Other Undertakings			
{ 1657 }	Watershed Development Project in Shifting Cultivation Areas (WDPSCA) Sixth Schedule (Pt.I) Areas			
	O.	2,75.00	3,00.00	...
	S.	25.00		-3,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
103	Women's Welfare			
{ 0956 }	Other women welfare Schemes			
[ 351 ]	Integrated Women's Empowerment Programme (IWEP), Sixth Schedule (Pt.I) Areas			
	S.	2,40.00	2,40.00	1,29.66
	Reasons for saving in the above case have not been intimated (August 2009).			
III.	Centrally Sponsored Schemes			
02	Social Welfare			
102	Child Welfare Sixth Schedule (Pt.I) Areas			
	O.	95.00	95.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	12,04.49	12,54.40	9,49.56
	S.	49.91		
				-3,04.84
{ 0252 }	Training and Visit Programme			
	Sixth Schedule (Pt.I) Areas			
	O.	1,54.66	1,54.66	17.62
				-1,37.04
	Reasons for saving in both the above cases have not been intimated (August 2009).			
105	Manures and Fertilisers			
{ 1043 }	Soil Testing Laboratories			
	Sixth Schedule (Pt.I) Areas			
	O.	42.10	42.10	9.51
				-32.59
	Reasons for saving in the above case have not been intimated (August 2009).			
109	Extension and Farmers' Training			
{ 0042 }	Agricultural Information			
	Sixth Schedule (Pt.I) Areas			
	O.	18.43	18.43	...
				-18.43
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
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	70.40	1.07
				-69.33
	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).			
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	26.45	...
				-26.45
	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).			
800	Other Expenditure			
{ 0171 }	H.Y.V. Programme			
	Sixth Schedule (Pt.I) Areas			
	O.	22.99	22.99	0.62
				-22.37
	Reasons for huge saving in the above case have not been intimated (August 2009).			

		<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>			
<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>	
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>	
		<b>( Rupees in lakh )</b>			
2402	Soil and Water Conservation				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	Sixth Schedule (Pt.I) Areas				
	O.	1,42.54	1,43.03	40.46	-1,02.57
	S.	0.49			
{ 0240 }	Subordinate Establishment				
	Sixth Schedule (Pt.I) Areas				
	O.	6,03.17	6,20.63	3,35.89	-2,84.74
	S.	17.46			
	Reasons for saving in both the above cases have not been intimated (August 2009).				
102	Soil Conservation				
	Sixth Schedule (Pt.I) Areas				
	S.	90.00	90.00	0.08	-89.92
	Reasons for huge saving in the above case have not been intimated (August 2009).				
2403	Animal Husbandry				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0240 }	Subordinate Establishment				
	Sixth Schedule (Pt.I) Areas				
	O.	19.45	19.45	...	-19.45
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
101	Veterinary Services and Animal Health				
{ 0279 }	Veterinary Hospital and Dispensaries				
	Sixth Schedule (Pt.I) Areas				
	O.	1,46.72	1,46.72	91.77	-54.95
	Reasons for saving in the above case have not been intimated (August 2009).				
102	Cattle and Buffalo Development				
	Sixth Schedule (Pt.I) Areas				
	S.	1,00.00	1,00.00	...	-1,00.00
{ 1157 }	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.	88.24	88.24	46.23	-42.01
	Reasons for non-utilising and non-surrendering of the entire budget provision in one and saving in other two cases above have not been intimated (August 2009).				
103	Poultry Development				
{ 1162 }	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 (August 2009).				

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
105	Piggery Development			
{ 1167 }	Pig Farms			
	Sixth Schedule (Pt.I) Areas			
	O.	46.04	46.04	11.78
	Reasons for saving in the above case have not been intimated (August 2009).			
800	Other Expenditure			
{ 1183 }	Other Veterinary Development Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	44.22	44.22	1.39
	Reasons for saving in the above case have not been intimated (August 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			
	O.	1,93.03	1,93.03	1,11.83
	Reasons for saving in the above case have not been intimated (August 2009).			
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143 }	District Administration			
	Sixth Schedule (Pt.I) Areas			
	O.	2,19.02	2,23.66	1,06.22
	S.	4.64		
	Reasons for saving in the above case have not been intimated (August 2009).			
101	Inland fisheries			
{ 0106 }	Applied Nutrition Programme			
	Sixth Schedule (Pt.I) Areas			
	O.	1,91.98	1,92.79	80.09
	S.	0.81		
	Reasons for saving in the above case have not been intimated (August 2009).			
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			
	O.	3,17.53	3,17.53	2,39.76
	Reasons for saving in the above case have not been intimated (August 2009).			
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	5,53.77	5,53.77	2,64.44
	Reasons for saving in both the above cases have not been intimated (August 2009).			

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
005	Survey and Utilization of Forest Resources			
{ 1228 }	Survey & Extension of Forest			
	Sixth Schedule (Pt.I) Areas			
	O.	7,80.58	7,80.58	59.57
	Reasons for huge saving in the above case have not been intimated (August 2009).			
IV.	Central Sector Schemes			
03	Waste Land Development			
101	National Waste land Development Programme			
{ 1262 }	Integrated Waste Land Development Project			
	Sixth Schedule (Pt.I) Areas			
	O.	40.00	40.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1311 }	Headquarter's Organisation for Hills District			
	Sixth Schedule (Pt.I) Areas			
	O.	1,22.22	1,22.22	17.43
	Reasons for saving in the above case have not been intimated (August 2009).			
101	Audit of Co-operatives			
{ 1316 }	Sub-Divisional Organisation Transferred Staff			
	Sixth Schedule (Pt.I) Areas			
	O.	73.98	73.98	11.26
	Reasons for saving in the above case have not been intimated (August 2009).			
108	Assistance to other Co-operatives			
{ 1298 }	Working Capital Grants to LAMPS for dealing Essential Commodities			
	Sixth Schedule (Pt.I) Areas			
	S.	60.00	60.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	24.98	10,46.98	5,07.51
	S.	10,22.00		
	Reasons for saving in the above case have not been intimated (August 2009).			
800	Other Expenditure			
	Sixth Schedule (Pt.I) Areas			
	O.	3,27.12	3,27.12	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
2701	Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
04	Medium Irrigation -Non-commercial			
800	Other Expenditure			
{ 1943 }	Maintenance of Irrigation Projects			
	Sixth Schedule (Pt.I) Areas			
	O.	2,61.04	4,00.25	4.53
	S.	1,39.21		-3,95.72
	Reasons for huge saving in the above case have not been intimated (August 2009).			
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
01	Surface Water			
102	Lift Irrigation Schemes			
{ 1374 }	Minor Lift Irrigation			
	Sixth Schedule (Pt.I) Areas			
	O.	7,11.75	8,88.47	4,88.39
	S.	1,76.72		-4,00.08
	Reasons for saving in the above case have not been intimated (August 2009).			
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	1,78.92	1,78.92	73.79
	Reasons for saving in the above case have not been intimated (August 2009).			
107	Sericulture Industries			
{ 0016 }	District Development Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	80.92	80.92	21.09
	Reasons for saving in the above case have not been intimated (August 2009).			
{ 0017 }	Sericulture farms			
[ 222 ]	Development & Expansion of Silk Industries			
	Sixth Schedule (Pt.I) Areas			
	O.	2,10.56	2,10.56	38.32
	Reasons for saving in both the above cases have not been intimated (August 2009).			
03	Handloom & Textile			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	1,56.04	1,56.04	11.86
	Reasons for huge saving in the above case have not been intimated (August 2009).			
003	Training			
	Sixth Schedule (Pt.I) Areas			
	O.	51.39	51.39	13.12
	Reasons for saving in the above case have not been intimated (August 2009).			
103	Handloom Industries			
	Sixth Schedule (Pt.I) Areas			
	S.	1,44.00	1,44.00	...
	Reasons for saving in the above case have not been intimated (August 2009).			

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 3019}	Sub-Divisional Handloom Organisation			
	Sixth Schedule (Pt.I) Areas			
	O.	19.71	19.71	2.75
	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).			
3054	Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
337	Road Works			
{ 0189}	Maintenance & Repairs			
[ 001]	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	1,40.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).			
80	General			
001	Direction and Administration			
{ 1382}	Execution (General)			
	Sixth Schedule (Pt.I) Areas			
	O.	23,09.34	23,09.34	14,12.04
	Reasons for saving in the above case have not been intimated (August 2009).			
800	Other Expenditure			
{ 0152}	Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	2,82.52	2,82.52	61.81
	Reasons for huge 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-				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2059	Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
053	Maintenance and Repairs			
{ 0220}	Public works			
	Sixth Schedule (Pt.I) Areas			
	O.	32.12	32.12	82.54
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			



<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
101	Government Primary Schools			
{ 0165 }	Government Middle School			
	Sixth Schedule (Pt.I) Areas			
	O.	13,62.31	13,62.31	+3,40.21
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
02	Secondary Education			
110	Assistance to Non-Government Secondary Schools			
{ 0269 }	Government Teachers Serving in Non-Government			
	Secondary Schools			
	Sixth Schedule (Pt.I) Areas			
	O.	23,63.97	23,63.97	+6,76.11
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
03	University and Higher Education			
104	Assistance to Non-Government Colleges and Institutes			
{ 0600 }	Grants to Non-Government Arts College			
	Sixth Schedule (Pt.I) Areas			
	O.	1,01.16	1,01.16	+1,35.63
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
04	Adult Education			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	61.99	61.99	+30.45
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
{ 0144 }	District Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	23.66	23.66	+1,61.80
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2009).			
104	Medical Stores Depots			
	Sixth Schedule (Pt.I) Areas			
	O.	9.15	9.15	+4,82.49
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2009).			
110	Hospital and Dispensaries			
{ 0163 }	General Government Hospital			
	Sixth Schedule (Pt.I) Areas			
	O.	3,09.81	3,09.81	+5,75.29

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 0710 }	Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas			
	O.	39.86	1,06.67	+66.81
	Reasons for incurring excess expenditure over the budget provision in both the above cases have 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	4,67.66	+3,18.80
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
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	37.89	+21.45
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
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	1,76.05	+1,66.05
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (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 been intimated (August 2009).			
2216	Housing			
II.	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	36.91	+17.41
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
01	Films			

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
001	Direction and Administration Sixth Schedule (Pt.I) Areas			
	O.	50.97	68.46	+17.49
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
2235	Social Security and Welfare			
II.	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	1,12.91	+1,07.91
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2009).			
III.	Centrally Sponsored Schemes			
02	Social Welfare			
102	Child Welfare			
{ 0177 }	Implementation of Integrated Child Development Service Schemes (ICDS)			
	Sixth Schedule (Pt.I) Areas			
	O.	3,33.00	9,34.93	+3,11.93
	S.	2,90.00		
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 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 have not been intimated (August 2009).			
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	4,10.09	10,17.35	+6,07.26
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
109	Extension and Farmers Training			
{ 0158 }	Farmers Training Institute			
	Sixth Schedule (Pt.I) Areas			
	O.	4.06	1,01.56	+97.50
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2009).			

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
102	Soil Conservation			
{ 0122 }	Common & Other Schemes			
[ 601 ]	Cash Crop Development			
	Sixth Schedule (Pt.I) Areas			
	O.	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 provision in one and without budget provision in other four cases above have not been intimated (August 2009).			
103	Land reclamation and Development			
{ 1143 }	Land Improvement			
	Sixth Schedule (Pt.I) Areas	...	56.27	+56.27
{ 1144 }	Terracing with water distribution/harvesting			
	Sixth Schedule (Pt.I) Areas	...	41.00	+41.00
	Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (August 2009).			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
107	Fodder and Feed Development			
{ 0200 }	Other Development Programme			
	Sixth Schedule (Pt.I) Areas			
	O.	12.27	41.66	+29.39
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
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
	S.	51.31		+1,93.54
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2009).			
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	...	72.65	+72.65
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
070	Communications and Buildings			
{ 0121 }	Buildings			
	Sixth Schedule (Pt.I) Areas	...	3,16.06	+3,16.06
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).			
102	Social and Farm Forestry			
{ 1245 }	Nursary			
	Sixth Schedule (Pt.I) Areas	...	24.81	+24.81
	Reasons for incurring expenditure without budget provision in the above case have not been intimated (August 2009).			
105	Forest Produce			
{ 1136 }	Bamboo Plantation / Cultivation			
	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 Quickgrowing Species			
	Sixth Schedule (Pt.I) Areas	...	2,97.34	+2,97.34
{ 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 the above cases have not been intimated (August 2009).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
800	Other Expenditure			
{ 0800}	Other Expenditure			
[ 708]	Other works			
	Sixth Schedule (Pt.I) Areas	...	20.35	+20.35
	Reasons for incurring expenditure without budget provision have not been intimated (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 provision have not been intimated (August 2009).			
2415	Agricultural Research and Education			
II.	State Plan and Non Plan Schemes			
06	Forestry			
004	Research			
{ 1308}	Silvicultural work			
	Sixth Schedule (Pt.I) Areas	...	15.80	+15.80
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1313}	Regional Organisation (Assessment Cell)			
	Sixth Schedule (Pt.I) Areas			
	O.	58.85	58.85	2,68.67
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (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}	Subordinate Organisation Rural Development			
	Sixth Schedule (Pt.I) Areas	...	82.76	+82.76
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143}	District Administration			
	Sixth Schedule (Pt.I) Areas			
	O.	8.77	8.77	1,36.02
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009).			
{ 1349}	Block Administration			
	Sixth Schedule (Pt.I) Areas			
	O.	5,28.84	6,28.84	11,12.80
	S.	1,00.00		
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009).			

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
2701	Major and Medium Irrigation			
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
	S.	1,22.01		
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
107	Sericulture Industries			
{ 0011 }	Regional Development Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	13.87	13.87	79.08
				+65.21
{ 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 provision in both the above cases have 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 provision have not been intimated (August 2009).			
102	Small Scale Industries			
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	20.73	20.73	54.15
				+33.42
{ 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 provision in both the above cases have 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			
	Sixth Schedule (Pt.I) Areas			
	O.	30.84	30.84	96.45
				+65.61
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009).			

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
3054	Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
337	Road Works			
{ 0189 }	Maintenance & Repairs			
	Sixth Schedule (Pt.I) Areas			
	O.	1,91.10	1,91.10	+1,89.62
[ 997 ]	Upgradation of Standard of Administration (Award of 12th Finance Commission)			
	Sixth Schedule (Pt.I) Areas			
		...	2,35.27	+2,35.27
	Reasons for incurring excess expenditure over the budget provision in the former case and without budget provision in the latter case above have not been intimated (August 2009).			
80	General			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	65.96	65.96	+6,61.68
{ 0246 }	Supervision			
	Sixth Schedule (Pt.I) Areas			
	O.	77.73	77.73	+66.58
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009).			

**Capital :**

6. The grant in the capital section closed with an excess of Rs. 25,17,27,932 .The excess requires regularisation.

7. In view of the final excess of Rs. 25,17.28 lakh, the supplementary provision of Rs. 56,92.00 lakh (Rs. 26,17.00 lakh obtained in August 2008 and Rs. 30,75.00 lakh obtained in January 2009) proved insufficient.

8. Excess occurred mainly under-

<b>Head</b>	<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
	<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
	<b>( Rupees in lakh )</b>		
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		
		...	21.53
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).		



<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
4225	Capital Outlay on Welfare of SC/ST/OBC			
II.	State Plan and Non Plan Schemes			
02	Welfare of Scheduled Tribes			
800	Other Expenditure			
{ 3446 }	Construction of Joising Doloi Auditorium Hall at Diphu			
	Sixth Schedule (Pt.I) Areas	...	68.66	+68.66
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
4552	Capital Outlay on North Eastern Areas			
IV.	Central Sector Schemes			
212	Public Works Department			
{ 5348 }	Non-lapsable Central Pool of Resource (NLCPR)			
	Sixth Schedule (Pt.I) Areas	...	89.41	+89.41
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
213	Sports & Youth Welfare Department			
{ 3260 }	Development of Sports Complex at Diphu			
	Sixth Schedule (Pt.I) Areas	...	1,46.80	+1,46.80
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2009).			
222	Irrigation Department			
{ 1597 }	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	Capital Outlay on Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
04	Medium Irrigation-Non-Commercial			
017	Hawaiipur Irrigation Project			
	Sixth Schedule (Pt.I) Areas	...	79.22	+79.22
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
4702	Capital Outlay on Minor Irrigation			
II.	State Plan and Non Plan Schemes			
101	Surface Water			
{ 0160 }	Flow Irrigation			
[ 851 ]	Accelerated Irrigation Benefit Programme (AIBP)			
	Sixth Schedule (Pt.I) Areas			
O.		4,20.00	4,20.00	61,18.92
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2009).			+56,98.92

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
4711	Capital Outlay on Flood control Projects			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
103	Civil Works			
{ 1534 }	Flood Control Project in Hill District (ACA)			
[ 532 ]	Embankments			
	Sixth Schedule (Pt.I) Areas			
	O.	8,00.00	8,00.00	11,87.97
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2009).			+3,87.97
IV.	Central Sector Schemes			
01	Flood Control			
103	Civil Works			
{ 0120 }	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 }	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 mainly under-				
<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
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
	Reasons for saving in the above case have not been intimated (August 2009).			-44.53
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
	Reasons for saving in the above case have not been intimated (August 2009).			-31.37
202	Secondary Education			
	Sixth Schedule (Pt.I) Areas			
	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).			-50.00

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
203	University and Higher Education Sixth Schedule (Pt.I) Areas O.	70.00	48.71	-21.29
	Reasons for saving in the above case have not been intimated (August 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 O.	23,83.00	...	-23,83.00
	There was a difference of Rs. 23,83.00 lakh between the Original Appropriation Act (Rs. 3,57,10.86 lakh) and total Original budget provision (Rs. 3,33,27.86 lakh ) under this grant. The difference amount of Rs. 23,83.00 lakh has been classified under the above tier of classification to make agreement with the Appropriation 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 } Survey & Statistics Sixth Schedule (Pt.I) Areas O.	6,00.00	...	-6,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
101	Surface Water { 0160 } Flow Irrigation Sixth Schedule (Pt.I) Areas S.	1,93.00	18.62	-1,74.38
{ 1668 }	AIBP Programme Sixth Schedule (Pt.I) Areas S.	51,42.00	5,60.90	-45,81.10
	Reasons for saving in both the above cases have not been intimated (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
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have 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 O.	1,00.00	42.55	-57.45
	Reasons for saving in the above case have not been intimated (August 2009).			

<b>Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) concl...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
102	Small scale Industries			
{ 3192}	Working Capital for Raw Materials & Wages for Saw Mill-cum-Mechanised Carpentry			
	Sixth Schedule (Pt.I) Areas			
	O.	80.00	80.00	...
	80.00			-80.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
5054	Capital Outlay on Roads and Bridges			
II.	State Plan and Non Plan Schemes			
04	District & Other Roads			
337	Road Works			
{ 3872}	Improvement/ Widening of M & BT of Howraghat Karkok Road			
	Sixth Schedule (Pt.I) Areas			
	S.	97.00	97.00	...
	97.00			-97.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
5055	Capital Outlay on Road Transport			
II.	State Plan and Non Plan Schemes			
190	Investments in Public Sector and Other Undertakings			
{ 1540}	Share Capital Contribution to Assam Road Transport Corporation			
	Sixth Schedule (Pt.I) Areas			
	O.	1,72.00	1,72.00	...
	1,72.00			-1,72.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above 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			
{ 1547}	Construction of Tourist Lodges			
	Sixth Schedule (Pt.I) Areas			
	O.	2,30.00	2,90.00	...
	2,30.00			-2,90.00
	S.	60.00		
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above 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			-50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			

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

		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in thousand )</b>		
<b>Revenue :</b>				
Major 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 Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2236	Nutrition			
2401	Crop Husbandry			
2402	Soil and Water Conservation			
2403	Animal Husbandry			
2404	Dairy Development			
2405	Fisheries			
2406	Forestry and Wild Life			
2408	Food Storage and Warehousing			
2415	Agricultural Research and Education			
2425	Co-operation			
2435	Other Agricultural Programmes			
2501	Special Programmes for Rural Development			
2515	Other Rural Development Programmes			
2701	Major and Medium Irrigation			
2702	Minor Irrigation			
2711	Flood Control and Drainage			
2851	Village and Small Industries			
3054	Roads and Bridges			
3452	Tourism			
3475	Other General Economic Services			
Voted				
	Original	1,80,22,83		
	Supplementary	36,72,72	2,16,95,55	1,45,93,26
	Amount surrendered during the year			-71,02,29
				...

**Capital :**

Major Head :

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

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
<b>Revenue :</b>			
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
<b>Capital :</b>			
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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
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	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
	<b>( Rupees in lakh )</b>			
2059	Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
053	Maintenance and Repairs			
	Sixth Schedule (Pt.I) Areas			
	O.	21.41	21.41	...
				-21.41
{ 0220 }	Public Works			
	Sixth Schedule (Pt.I) Areas			
	O.	2,74.00	2,74.00	...
				-2,74.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).			
799	Suspense			
{ 0291 }	Misc. Public Works Advances			
[ 898 ]	Other Items			
	Sixth Schedule (Pt.I) Areas			
	O.	21.41	21.41	...
				-21.41
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
80	General			
001	Direction and Administration			
{ 0156 }	Execution			
	Sixth Schedule (Pt.I) Areas			
	O.	2,79.78	2,79.78	1,88.90
				-90.88
	Reasons for saving in the above case have not been intimated (August 2009).			
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
102	Assistance to Non-Government Primary Schools			
{ 0113 }	Assistance to Non-Government Middle School			
	Sixth Schedule (Pt.I) Areas			
	O.	37.00	37.00	5.00
				-32.00
{ 0167 }	Government Teachers Serving in Non-Government Middle School			
	Sixth Schedule (Pt.I) Areas			
	O.	9,63.59	9,63.59	6,17.83
				-3,45.76
	Reasons for saving in both the above cases have not been intimated (August 2009).			
103	Assistance to Local Bodies for Primary Education			
	Sixth Schedule (Pt.I) Areas			
	O.	18,23.68	18,23.68	...
				-18,23.68
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
104	Inspection			
{ 0285 }	District Office			
	Sixth Schedule (Pt.I) Areas			
	O.	22.98	22.98	5.75
				-17.23
	Reasons for saving in the above case have not been intimated (August 2009).			

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
800	Other Expenditure Sixth Schedule (Pt.I) Areas O.	3,00.00	3,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			-3,00.00
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 O.	98.66	98.66	17.10
	Reasons for saving in both the above cases have not been intimated (August 2009).			-81.56
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
	Reasons for saving in the above case have not been intimated (August 2009).			-32.01
800	Other Expenditure Sixth Schedule (Pt.I) Areas O.	2,00.00	2,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			-2,00.00
03	University and Higher Education			
103	Government Colleges and Institutes			
{ 0597 }	Government Art College Sixth Schedule (Pt.I) Areas O.	2,30.12	2,30.12	1,54.33
	Reasons for saving in the above case have not been intimated (August 2009).			-75.79
800	Other Expenditure			
{ 0800 }	Other Expenditure Sixth Schedule (Pt.I) Areas O.	1,25.00	1,25.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			-1,25.00
III.	Centrally Sponsored Schemes			
80	General			
004	Research			
{ 0651 }	District Institution of Education and Training (DIET)  Sixth Schedule (Pt.I) Areas S.	46.00	46.00	11.40
	Reasons for saving in the above case have not been intimated (August 2009).			-34.60



<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2205	Art and Culture			
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	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
{ 0144 }	District Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	2,20.03	2,20.03	1,24.02
	Reasons for saving in the above case have not been intimated (August 2009).			
110	Hospital and Dispensaries			
{ 0163 }	General Government Hospital			
	Sixth Schedule (Pt.I) Areas			
	O.	1,49.57	1,49.57	1,03.79
	Reasons for saving in the above case have not been intimated (August 2009).			
{ 0710 }	Other T.B. Hospital/Clinic			
	Sixth Schedule (Pt.I) Areas			
	O.	44.24	44.24	26.49
	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			
	O.	1,42.03	1,42.03	98.71
	Reasons for saving in the above case have not been intimated (August 2009).			
104	Community Health Centres			
	Sixth Schedule (Pt.I) Areas			
	O.	62.11	62.11	33.23
	Reasons for saving in the above case have not been intimated (August 2009).			
110	Hospitals and Dispensaries			
{ 0288 }	Hospital & Dispensaries			
	Sixth Schedule (Pt.I) Areas			
	O.	58.97	58.97	41.22
	Reasons for saving in the above case have not been intimated (August 2009).			
06	Public Health			
101	Prevention and Control of diseases			
{ 0190 }	Malaria Eradication Programme			
	Sixth Schedule (Pt.I) Areas			
	O.	82.73	82.73	48.97
	Reasons for saving in the above case have not been intimated (August 2009).			

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
III.	Centrally Sponsored Schemes			
06	Public Health			
101	Prevention and control of diseases			
{ 0190}	Malaria Eradication Programme			
[ 894]	Add amount transferred from 3606 Aid Materials			
	Sixth Schedule (Pt.I) Areas			
	O.	16.00	16.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			-16.00
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
02	Sewerage and Sanitation			
105	Sanitation Services			
	Sixth Schedule (Pt.I) Areas			
	O.	22.80	6,42.80	1.80
	S.	6,20.00		-6,41.00
	Reasons for huge saving in the above case have not been intimated (August 2009).			
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
01	Films			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	O.	75.80	80.80	59.35
	S.	5.00		-21.45
	Reasons for saving in the above case have not been intimated (August 2009).			
2225	Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
02	Welfare of Scheduled Tribes			
190	Assistance to Public Sector and Other Undertakings			
{ 0834}	Administration by the District Council Assistance for (Grants-in-aid)			
	Sixth Schedule (Pt.I) Areas			
	O.	38.62	1,14.97	21.97
	S.	76.35		-93.00
{ 1128}	Intregated Jumia Development Project ( IJDP)			
	Sixth Schedule (Pt.I) Areas			
	S.	2,00.00	2,00.00	...
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (August 2009).			-2,00.00
80	General			
800	Other Expenditure			
	Sixth Schedule (Pt.I) Areas			
	O.	1,35.24	1,35.24	...
	There was a difference of Rs. 1,35.24 lakh between the Original Appropriation Act (Rs. 1,80,22.83 lakh) and total Original budget provision (Rs. 1,78,87.59 lakh ) under this grant. The difference amount of Rs. 1,35.24 lakh has been classified under the above tier of classification to make agreement with the Appropriation Act. This resulted in saving under the above head.			-1,35.24

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
IV.	Central Sector Schemes			
02	Welfare of Scheduled Tribes			
190	Assistance to Public Sector and Other Undertakings			
{ 1657 }	Watershed Development Project in Shifting Cultivation Areas (WDPSCA)			
	Sixth Schedule (Pt.I) Areas			
	S.	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).			
800	Other Expenditure			
	Sixth Schedule (Pt.I) Areas			
	O.	2,75.00	...	-2,75.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
800	Other Expenditure			
	Sixth Schedule (Pt.I) Areas			
	S.	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).			
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	S.	2,00.00	...	-2,00.00
{ 0252 }	Training and Visit Programme			
	Sixth Schedule (Pt.I) Areas			
	O.	8,17.91	24.10	-7,93.81
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (August 2009).			
195	Assistance to Farming Cooperatives			
{ 1129 }	Working Capital Grant to Farming Co-Operation			
	Sixth Schedule (Pt.I) Areas			
	O.	50.00	30.19	-19.81
	Reasons for saving in the above case have not been intimated (August 2009).			
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	S.	1,50.00	...	-1,50.00
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	3,17.02	19.97	-2,97.05
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (August 2009).			

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
101	Veterinary Services and Animal Health			
{ 0227 }	Rinderpest Eradication Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	28.36	13.28	-15.08
	Reasons for saving in the above case have not been intimated (August 2009).			
2404	Dairy Development			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	1,06.77	60.36	-46.41
	Reasons for saving in the above case have not been intimated (August 2009).			
192	Milk Supply Scheme			
{ 1945 }	Rural Dairy Creaming Centre			
	Sixth Schedule (Pt.I) Areas			
	O.	53.98	1.67	-52.31
	Reasons for huge saving in the above case have not been intimated (August 2009).			
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	S.	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).			
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			
	O.	4,75.21	57.87	-4,17.34
	Reasons for huge saving in the above case have not been intimated (August 2009).			
005	Survey and Utilization of Forest Resources			
{ 1228 }	Survey & Extension of Forest			
	Sixth Schedule (Pt.I) Areas			
	O.	36.76	1.81	-34.95
	Reasons for huge saving in the above case have not been intimated (August 2009).			
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1311 }	Headquarter's Organisation for Hills District			
	Sixth Schedule (Pt.I) Areas			
	O.	64.00	13.06	-50.94
	Reasons for saving in the above case have not been intimated (August 2009).			

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
101	Audit of Co-operatives			
{ 1316 }	Sub-Divisional Organisation Transferred Staff			
	Sixth Schedule (Pt.I) Areas			
	O.	48.24	48.24	22.68
	Reasons for saving in the above case have not been intimated (August 2009).			
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1349 }	Block Administration			
	Sixth Schedule (Pt.I) Areas			
	O.	1,35.48	1,35.48	75.95
	Reasons for saving in the above case have not been intimated (August 2009).			
800	Other Expenditure			
{ 0318 }	National Social Assistance Programme (NSAP)			
	Sixth Schedule (Pt.I) Areas			
	S.	2,39.00	2,39.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
2701	Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	O.	20.00	20.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
01	Surface Water			
102	Lift Irrigation Schemes			
	Sixth Schedule (Pt.I) Areas			
	S.	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).			
800	Other Expenditure			
{ 0160 }	Flow Irrigation			
	Sixth Schedule (Pt.I) Areas			
	O.	2,11.68	2,36.68	2.34
	S.	25.00		-2,34.34
	Reasons for huge saving in the above case have not been intimated (August 2009).			
2711	Flood Control and Drainage			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
103	Civil Works			

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 1534 }	Flood Control Project in Hill District			
[ 532 ]	Embankments			
	Sixth Schedule (Pt.I) Areas			
	O.	1,37.49	1,37.49	21.20
	Reasons for huge saving in the above case have not been intimated (August 2009).			-1,16.29
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	32.50	32.50	17.28
	Reasons for saving in the above case have not been intimated (August 2009).			-15.22
107	Sericulture Industries			
{ 0017 }	Sericulture farms			
[ 222 ]	Development & Expansion of Silk Industries			
	Sixth Schedule (Pt.I) Areas			
	O.	2,39.17	2,39.17	80.54
	Reasons for saving in the above case have not been intimated (August 2009).			-1,58.63
02	Cottage Industries			
003	Training			
{ 1781 }	Training Organisation			
	Sixth Schedule (Pt.I) Areas			
	O.	59.02	84.02	9.64
	S.	25.00		
	Reasons for saving in the above case have not been intimated (August 2009).			-74.38
102	Small Scale Industries			
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	29.04	29.04	8.95
	Reasons for saving in the above case have not been intimated (August 2009).			-20.09
03	Handloom & Textile			
003	Training			
	Sixth Schedule (Pt.I) Areas			
	O.	21.15	21.15	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			-21.15
103	Handloom Industries			
{ 3018 }	Handloom Production Centre			
	Sixth Schedule (Pt.I) Areas			
	O.	26.58	26.58	2.11
	Reasons for huge saving in the above case have not been intimated (August 2009).			-24.47
800	Other Expenditure			
	Sixth Schedule (Pt.I) Areas			
	S.	69.00	69.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			-69.00

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
3054	Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
337	Road Works			
{ 0189 }	Maintenance & Repairs			
	Sixth Schedule (Pt.I) Areas			
	O.	14,10.00	14,50.00	1,84.74
	S.	40.00		-12,65.26
[ 585 ]	Work Charged			
	Sixth Schedule (Pt.I) Areas			
	O.	20.00	20.00	0.48
				-19.52
[ 586 ]	Muster Roll			
	Sixth Schedule (Pt.I) Areas			
	O.	20.00	20.00	...
				-20.00
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in the remaining one case above have not been intimated (August 2009).			
80	General			
001	Direction and Administration			
{ 1382 }	Execution (General)			
	Sixth Schedule (Pt.I) Areas			
	O.	9,25.12	14,16.18	10,06.40
	S.	4,91.06		-4,09.78
	Reasons for saving in the above case have not been intimated (August 2009).			
3452	Tourism			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	1,15.36	1,15.36	9.13
				-1,06.23
	Reasons for huge 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-				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
2059	Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
052	Machinery and Equipment			
{ 0499 }	Work Charged and Muster Roll			
	Sixth Schedule (Pt.I) Areas			
	O.	3.65	3.65	28.44
				+24.79
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
	<b>( Rupees in lakh )</b>			
053 Maintenance and Repairs				
{ 0220} 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 provision have not been intimated (August 2009).				
2202 General Education				
II. State Plan and Non Plan Schemes				
01 Elementary Education				
101 Government Primary Schools				
{ 0165} Government Middle School				
Sixth Schedule (Pt.I) Areas				
O.	78.81	78.81	2,96.69	+2,17.88
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2009).				
02 Secondary Education				
101 Inspection				
{ 0179} Inspection of Govt. School				
Sixth Schedule (Pt.I) Areas				
O.	36.32	36.32	98.13	+61.81
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
2205 Art and Culture				
II. State Plan and Non Plan Schemes				
101 Fine Arts Education				
{ 0670} Cultural centre, Training Tradition and Satriya Dances				
Sixth Schedule (Pt.I) Areas				
O.	19.13	19.13	76.52	+57.39
Reasons for incurring excess expenditure over the budget provision have not been intimated (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				
O.	3.37	3.37	33.54	+30.17
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2009).				



<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>					
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>		
	<b>( Rupees in lakh )</b>				
2215	Water Supply and Sanitation				
II.	State Plan and Non Plan Schemes				
01	Water Supply				
101	Urban Water Supply Programmes				
	Sixth Schedule (Pt.I) Areas				
	O.	2,38.85	2,38.85	4,93.10	+2,54.25
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
102	Rural Water Supply Programmes				
{ 0779 }	Operation & Maintenance				
	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 budget provision have not been intimated (August 2009).				
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 budget provision have not been intimated (August 2009).				
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				
02	Social Welfare				
001	Direction and Administration				
{ 0142 }	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 budget provision have not been intimated (August 2009).				
2236	Nutrition				
III.	Centrally Sponsored Schemes				
02	Distribution of Nutritious Food and Beverages				
101	Special Nutrition programmes				
{ 0800 }	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 budget provision have not been intimated (August 2009).				
2401	Crop Husbandry				
II.	State Plan and Non Plan Schemes				
113	Agricultural Engineering				
{ 0184 }	Land Reclamation				
	Sixth Schedule (Pt.I) Areas				
			...	1,00.02	+1,00.02

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>					
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
<b>( Rupees in lakh )</b>					
{ 1092}	Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas O.	34.97	34.97	2,17.37	+1,82.40
	Reasons for incurring huge expenditure without budget provision in one and excess over the budget provision in another one case above have not been intimated (August 2009).				
119	Horticulture and Vegetable Crops				
{ 1105}	Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I) Areas		...	1,17.21	+1,17.21
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).				
800	Other Expenditure				
{ 3807}	Assistance for Rastriya Krishi Vikash Yojana ( RKVY) Sixth Schedule (Pt.I) Areas		...	39.16	+39.16
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).				
2402	Soil and Water Conservation				
II.	State Plan and Non Plan Schemes				
102	Soil Conservation				
{ 1141}	Protective Afforestation Sixth Schedule (Pt.I) Areas O.	2.23	2.23	2,17.05	+2,14.82
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2009).				
103	Land reclamation and Development				
{ 1143}	Land Improvement Sixth Schedule (Pt.I) Areas		...	81.88	+81.88
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).				
2403	Animal Husbandry				
II.	State Plan and Non Plan Schemes				
101	Veterinary Services and Animal Health				
{ 0279}	Veterinary Hospital and Dispensaries Sixth Schedule (Pt.I) Areas O.	95.19	95.19	1,50.59	+55.40
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2009).				
102	Cattle and Buffalo Development				
{ 1157}	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	22.81	77.03	+54.22
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009).				

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
	<b>( Rupees in lakh )</b>			
103 Poultry Development				
{ 1162 } Poultry Farms				
Sixth Schedule (Pt.I) Areas				
O.	13.88	13.88	67.69	+53.81
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
105 Piggery Development				
{ 1167 } Pig Farms				
Sixth Schedule (Pt.I) Areas				
O.	9.86	9.86	42.47	+32.61
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
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 have not been intimated (August 2009).				
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 have not been intimated (August 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 not been intimated (August 2009).				
102 Social and Farm Forestry				
{ 0295 } Social Forestry				
Sixth Schedule (Pt.I) Areas				
S.	50.00	50.00	78.79	+28.79
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).				
105 Forest Produce				
{ 1251 } Medical Plant Cultivation				
Sixth Schedule (Pt.I) Areas				
		...	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 the above cases have not been intimated (August 2009).				

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
2501	Special Programmes for Rural Development			
II.	State Plan and Non Plan Schemes			
01	Integrated Rural Development programme			
001	Direction and Administration			
{ 1340 }	Subordinate Organisation Rural Development			
[ 680 ]	Block Admn. (Swarnajyoti Gram Swarajgar Yojana)			
	Sixth Schedule (Pt.I) Areas	...	49.21	+49.21
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143 }	District Administration			
	Sixth Schedule (Pt.I) Areas	6.06	6.06	69.38
	O.			+63.32
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	61.98	61.98	1,34.51
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2009).			
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
01	Surface Water			
102	Lift Irrigation Schemes			
{ 1374 }	Minor Lift Irrigation			
	Sixth Schedule (Pt.I) Areas	2,11.44	2,11.44	3,17.99
	O.			+1,06.55
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
107	Sericulture Industries			
{ 0016 }	District Development Schemes			
	Sixth Schedule (Pt.I) Areas	72.31	72.31	1,23.68
	O.			+51.37
{ 0017 }	Sericulture farms			
	Sixth Schedule (Pt.I) Areas	...	75.79	+75.79
	Reasons for incurring excess expenditure over the budget provision in one case and without budget provision in another case have not been intimated (August 2009).			
03	Handloom & Textile			
103	Handloom Industries			
{ 0013 }	District Development Schemes			
	Sixth Schedule (Pt.I) Areas	21.02	21.02	49.56
	O.			+28.54
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
3054 Roads and Bridges			
II. 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).			
80 General			
001 Direction and Administration			
{ 0246} Supervision			
Sixth Schedule (Pt.I) Areas			
O.	39.35	39.35	1,45.48
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2009).			
<b>Capital :</b>			
6. The grant in the capital section closed with an excess of Rs. 15,56,81,102 .The excess requires regularisation.			
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.			
8. Excess occurred mainly under-			
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
4202 Capital Outlay on Education, Sports, Art and Culture			
II. State Plan and Non Plan Schemes			
01 General Education			
202 Secondary Education			
{ 0121} Buildings			
[ 548] Works			
Sixth Schedule (Pt.I) Areas	...	15.69	+15.69
Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
4210 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
Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
4552 Capital Outlay on North Eastern Areas			
IV. Central Sector Schemes			
212 Public Works Department			
{ 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).			

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
4702	Capital Outlay on Minor Irrigation			
II.	State Plan and Non Plan Schemes			
101	Surface Water			
{ 0160 }	Flow Irrigation			
[ 851 ]	Accelerated 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			
			...	3,65.01
				+3,65.01
	Reasons for incurring excess expenditure over the budget provision in one case and without budget provision in another one case above 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 }	Works			
	Sixth Schedule (Pt.I) Areas			
			...	17,05.08
				+17,05.08
	Reasons for incurring expenditure without budget provision have not been intimated (August 2009).			
9. Excess mentioned in note 8 was partly counter-balanced by saving mainly under-				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>				
4059	Capital Outlay on Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
051	Construction			
{ 0121 }	Buildings			
[ 177 ]	Public Works			
	Sixth Schedule (Pt.I) Areas			
	S.	2,74.00	2,74.00	27.20
				-2,46.80
	Reasons for saving in the above case have not been intimated (August 2009).			
4701	Capital Outlay on Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
04	Medium Irrigation-Non-Commercial			
018	Irrigation Project in Hill Districts			
	Sixth Schedule (Pt.I) Areas			
	O.	1,80.00	1,80.00	10.28
				-1,69.72
	Reasons for saving in the above case have not been intimated (August 2009).			
80	General			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	S.	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).			

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) conclud...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
4702	Capital Outlay on Minor Irrigation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	S.	2,90.00	2,90.00	27.97
	Reasons for huge saving in the above case have not been intimated (August 2009).			
4711	Capital Outlay on Flood Control projects			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
103	Civil Works			
{ 1534 }	Flood Control Project in Hill Districts (Additional Central Assistance)			
	Sixth Schedule (Pt.I) Areas			
	S.	90.00	90.00	30.20
	Reasons for saving in the above case have not been intimated (August 2009).			
5054	Capital Outlay on Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
337	Road Works			
	Sixth Schedule (Pt.I) Areas			
	S.	12,70.00	12,70.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above 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			
{ 1545 }	Development of Tourist spot			
	Sixth Schedule (Pt.I) Areas			
	S.	1,00.00	1,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			

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

<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
<b>( Rupees in thousand )</b>		

**Revenue :**

## 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 Tribes 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	...
	Amount surrendered during the year			...

**Capital :**

## Major Head :

4702 Capital Outlay on Minor Irrigation



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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
Voted				
Original	...			
Supplementary	10,93,00	10,93,00	...	-10,93,00
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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
<b>Revenue :</b>				
Voted				
General	...	...	...	...
Sixth Schedule (Pt. I) Areas	6,71,98.57	6,71,98.57	...	-6,71,98.57
Total	6,71,98.57	6,71,98.57	...	-6,71,98.57
<b>Capital :</b>				
Voted				
General	...	...	...	...
Sixth Schedule (Pt. I) Areas	10,93.00	10,93.00	...	-10,93.00
Total	10,93.00	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 mainly under-

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

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.

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

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
101	Collection Charges			
	Sixth Schedule (Pt.I) Areas			
	O.	79.34	79.34	...
	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.			-79.34
103	Land Records			
{ 0146 }	District Charges			
	Sixth Schedule (Pt.I) Areas			
	O.	2,65.79	2,65.79	...
	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.			-2,65.79
800	Other Expenditure			
{ 0330 }	Implementation of ceiling act on Land Holding			
	Sixth Schedule (Pt.I) Areas			
	O.	20.07	20.07	...
	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.			-20.07
{ 0331 }	Land Aquisition and Requisition Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	20.38	20.38	...
	Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-20.38
2039	State Excise Duties			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0344 }	District Executive Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	71.39	71.39	...
	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.			-71.39
2041	Taxes on Vehicles			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0348 }	Commissioner of Transport			
	Sixth Schedule (Pt.I) Areas			
	S.	38.71	38.71	...
	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.			-38.71
101	Collection Charges			
{ 0348 }	Commissioner of Transport			
	Sixth Schedule (Pt.I) Areas			
	O.	72.23	72.23	...
	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.			-72.23

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

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
2059	Public Works			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
{ 0156 }	Execution			
	Sixth Schedule (Pt.I) Areas			
	O.	2,97.52	4,42.52	...
	S.	1,45.00		-4,42.52
{ 0246 }	Supervision			
	Sixth Schedule (Pt.I) Areas			
	O.	33.97	33.97	...
	Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-33.97
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
101	Government Primary Schools			
{ 0165 }	Government Middle School			
	Sixth Schedule (Pt.I) Areas			
	O.	71,89.56	71,89.56	...
	Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-71,89.56
{ 0166 }	Government Primary School			
	Sixth Schedule (Pt.I) Areas			
	O.	1,44,34.03	1,44,34.03	...
	Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-1,44,34.03
102	Assistance to Non-Government Primary Schools			
{ 0289 }	Maintenance of Hindi Teachers			
	Sixth Schedule (Pt.I) Areas			
	O.	76.06	76.06	...
	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.			-76.06
104	Inspection			
{ 0118 }	Block Office			
	Sixth Schedule (Pt.I) Areas			
	O.	1,24.24	1,24.24	...
	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.			-1,24.24
{ 0249 }	Sub-Divisional Office			
	Sixth Schedule (Pt.I) Areas			
	O.	1,20.37	1,20.37	...
	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.			-1,20.37
{ 0285 }	District Office			
	Sixth Schedule (Pt.I) Areas			
	O.	31.93	31.93	...
	Reasons for saving of entire budget provision in all the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-31.93

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
02 Secondary Education			
101 Inspection			
{ 0179 } Inspection of Government School			
Sixth Schedule (Pt.I) Areas			
O.	51.68	51.68	...
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.			-51.68
105 Teachers Training			
{ 0571 } Teachers Development Programmes			
Sixth Schedule (Pt.I) Areas			
O.	27.42	27.42	...
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.			-27.42
109 Government Secondary Schools			
{ 0576 } Secondary School for Boys			
Sixth Schedule (Pt.I) Areas			
O.	1,79.20	1,79.20	...
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.			-1,79.20
110 Assistance to Non-Government Secondary Schools			
{ 0269 } Government Teachers Serving in Non-Government			
Secondary Schools			
Sixth Schedule (Pt.I) Areas			
O.	77,98.76	77,98.76	...
Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-77,98.76
{ 0579 } Grants to Non-Government Secondary Boys and Girls			
School			
Sixth Schedule (Pt.I) Areas			
O.	61.13	61.13	...
Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-61.13
03 University and Higher Education			
103 Government Colleges and Institutes			
{ 0597 } Government Art College			
Sixth Schedule (Pt.I) Areas			
O.	2,08.41	2,08.41	...
Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-2,08.41
{ 4556 } Provincialised Teachers and Staff Serving in Non-			
Government Colleges			
Sixth Schedule (Pt.I) Areas			
O.	10,81.00	10,81.00	...
Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-10,81.00

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

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
04	Adult Education			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	73.71	1,10.67	...
	S.	36.96		-1,10.67
	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.			
05	Language Development			
103	Sanskrit Education			
{ 0629 }	Assam Classical Institutions (Sanskrit & Pali Prakrit)			
	Sixth Schedule (Pt.I) Areas			
	O.	19.49	19.49	...
	S.			-19.49
{ 0630 }	Special Sanskrit Institution - Girish Bidyapith			
	Sixth Schedule (Pt.I) Areas			
	O.	34.66	34.66	...
	S.			-34.66
	Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			
80	General			
003	Training			
{ 0642 }	Primary Teachers Training School			
	Sixth Schedule (Pt.I) Areas			
	O.	28.76	28.76	...
	S.			-28.76
{ 0647 }	Provincialised B.T. College			
	Sixth Schedule (Pt.I) Areas			
	O.	40.95	40.95	...
	S.			-40.95
	Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
101	Physical Education			
	Sixth Schedule (Pt.I) Areas			
	O.	97.23	97.23	...
	S.			-97.23
	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.			

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

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
2205	Art and Culture			
II.	State Plan and Non Plan Schemes			
105	Public Libraries			
{ 0698 }	Directorate of Library Services (i) Improvement of Library Services			
	Sixth Schedule (Pt.I) Areas			
	O.	27.36	27.36	...
	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.			-27.36
796	Tribal Area Sub-Plan			
{ 0700 }	Cultural Centre			
	Sixth Schedule (Pt.I) Areas			
	O.	24.78	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.			-24.78
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
{ 0144 }	District Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	1,00.69	1,00.69	...
	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.			-1,00.69
110	Hospital and Dispensaries			
{ 0163 }	General Government Hospital			
	Sixth Schedule (Pt.I) Areas			
	O.	4,66.58	6,91.58	...
	S.	2,25.00		
{ 0710 }	Other T.B. Hospital/Clinic			
	Sixth Schedule (Pt.I) Areas			
	O.	25.89	25.89	...
	Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-25.89
03	Rural Health Services - Allopathy			
103	Primary Health Centres			
{ 0726 }	Primary Health Units			
	Sixth Schedule (Pt.I) Areas			
	O.	6,88.12	6,88.12	...
	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.			-6,88.12
104	Community Health Centres			
	Sixth Schedule (Pt.I) Areas			
	O.	2,54.54	2,54.54	...
	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.			-2,54.54

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

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
110	Hospitals and Dispensaries			
{ 0288 }	Hospital & Dispensaries			
	Sixth Schedule (Pt.I) Areas			
	O.	2,86.21	2,86.21	...
	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.			
04	Rural Health Services-Other Systems of medicine			
101	Ayurveda			
{ 0735 }	Ayurvedic Dispensaries			
	Sixth Schedule (Pt.I) Areas			
	O.	1,00.75	1,00.75	...
	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.			
102	Homeopathy			
{ 0155 }	Establishment of Homeopathy Dispensaries			
	Sixth Schedule (Pt.I) Areas			
	O.	16.25	16.25	...
	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.			
06	Public Health			
101	Prevention and Control of diseases			
{ 0190 }	Malaria Eradication Programme			
	Sixth Schedule (Pt.I) Areas			
	O.	2,51.67	2,51.67	...
{ 0748 }	Epidemic General including Cholera, Dysentery ,Typhoid etc.			
	Sixth Schedule (Pt.I) Areas			
	O.	64.86	64.86	...
{ 0749 }	Leprosy			
	Sixth Schedule (Pt.I) Areas			
	O.	1,36.43	1,36.43	...
	Reasons for saving of entire budget provision in all the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			
80	General			
800	Other Expenditure			
{ 0800 }	Other Expenditure			
[ 597 ]	Prevention of Blindness			
	Sixth Schedule (Pt.I) Areas			
	O.	45.17	45.17	...
	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.			

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

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</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.	1,88.98	1,88.98	...
				-1,88.98
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	16,19.02	16,19.02	...
				-16,19.02
	Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			
102	Rural water supply programmes			
{ 0778 }	Rural Water Supply			
	Sixth Schedule (Pt.I) Areas			
	O.	4,32.00	4,32.00	...
				-4,32.00
	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.			
02	Sewerage and Sanitation			
105	Sanitation Services			
	Sixth Schedule (Pt.I) Areas			
	O.	28.63	28.63	...
				-28.63
	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.			
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	Integrated Development of Small and Medium Towns			
001	Direction and Administration			
{ 0794 }	Planning Wing			
	Sixth Schedule (Pt.I) Areas			
	O.	26.99	26.99	...
				-26.99
	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.			
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
01	Films			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	O.	47.66	47.66	...
				-47.66
	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.			



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

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
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			
{ 0863 }	Project Administration (ITDP) (Including Non official SC/ST(P)/OBC Member)			
[ 770 ]	Project Admn.Entertainment of Project Director ITDP			
	Sixth Schedule (Pt.I) Areas			
	O.	35.42	35.42	...
	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.			-35.42
800	Other Expenditure			
{ 0201 }	Assistance to Bodoland Territorial Council			
	Sixth Schedule (Pt.I) Areas			
	O.	1,53,50.00	1,78,85.35	...
	S.	25,35.35		
	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.			-1,78,85.35
80	General			
001	Direction and Administration			
{ 0887 }	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	49.72	...
	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.			-49.72
2230	Labour and Employment			
II.	State Plan and Non Plan Schemes			
01	Labour			
001	Direction and Administration			
{ 0895 }	Agricultural Labour			
	Sixth Schedule (Pt.I) Areas			
	O.	17.56	17.56	...
	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.			-17.56
02	Employment Service			
101	Employment Services			
	Sixth Schedule (Pt.I) Areas			
	O.	22.91	22.91	...
	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.			-22.91

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

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
03	Training			
003	Training of Craftsmen & Supervisors			
{ 0916 }	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.	27.60	27.60	...
				-27.60
	Reasons for saving of entire budget provision in all the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240 }	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.	22.38	22.38	...
				-22.38
	Reasons for saving of entire budget provision in all the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			
105	Manures and Fertilisers			
{ 1042 }	Soil Testing and Soil Fertility Index			
	Sixth Schedule (Pt.I) Areas			
	O.	21.30	21.30	...
				-21.30
	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.			
109	Extension and Farmers Training			
{ 1079 }	National Agricultural Extension Project			
	Sixth Schedule (Pt.I) Areas			
	O.	67.69	67.69	...
				-67.69

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>( Rupees in lakh )</b>		
{ 1081 } Special Sub-Project (NAEP-III)			
Sixth Schedule (Pt.I) Areas			
O.	38.69	38.69	...
Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-38.69
111 Agricultural Economics and Statistics			
{ 0293 } Sample Survey & Evaluation			
Sixth Schedule (Pt.I) Areas			
O.	25.62	25.62	...
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.			-25.62
113 Agricultural Engineering			
{ 0044 } Agriculture Implements			
Sixth Schedule (Pt.I) Areas			
O.	36.58	36.58	...
Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-36.58
{ 1092 } Agricultural Engineering Schemes			
Sixth Schedule (Pt.I) Areas			
O.	31.52	31.52	...
Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-31.52
800 Other Expenditure			
{ 0171 } H.Y.V. Programme			
Sixth Schedule (Pt.I) Areas			
O.	1,05.15	1,05.15	...
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.			-1,05.15
2402 Soil and Water Conservation			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240 } Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	2,62.25	2,62.25	...
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.			-2,62.25
2403 Animal Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240 } Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	54.15	55.16	...
S.	1.01		
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.			-55.16

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

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
101	Veterinary Services and Animal Health			
{ 0279 }	Veterinary Hospital and Dispensaries			
	Sixth Schedule (Pt.I) Areas			
	O.	3,06.21	3,12.51	...
	S.	6.30		-3,12.51
	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.			
102	Cattle and Buffalo Development			
{ 1159 }	Cattle Breeding			
	Sixth Schedule (Pt.I) Areas			
	O.	1,55.25	1,56.20	...
	S.	0.95		-1,56.20
	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.			
103	Poultry Development			
{ 1163 }	Poultry Breeding Programmes			
	Sixth Schedule (Pt.I) Areas			
	O.	15.84	15.84	...
	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.			
104	Sheep and Wool Development			
{ 1166 }	Sheep and Goat Farm			
	Sixth Schedule (Pt.I) Areas			
	O.	19.06	19.37	...
	S.	0.31		-19.37
	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.			
796	Tribal Area Sub-Plan			
{ 0041 }	Cattle & Buffalo Development			
	Sixth Schedule (Pt.I) Areas			
	O.	59.66	59.66	...
	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.			
{ 0279 }	Veterinary Hospital and Dispensaries			
	Sixth Schedule (Pt.I) Areas			
	O.	64.47	64.93	...
	S.	0.46		-64.93
	Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			

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

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
800	Other Expenditure			
{ 1183 }	Other Veterinary Development Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	93.89	96.32	...
	S.	2.43		-96.32
	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.			
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	...
	S.			-57.37
	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.			
101	Inland fisheries			
{ 1203 }	Fish seed Farming			
	Sixth Schedule (Pt.I) Areas			
	O.	19.85	19.85	...
	S.			-19.85
	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.			
109	Extension and Training			
{ 1216 }	Fisheries Extension service			
	Sixth Schedule (Pt.I) Areas			
	O.	30.91	30.91	...
	S.			-30.91
	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.			
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			
	O.	55.98	55.98	...
	S.			-55.98
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	10,84.03	10,84.03	...
	S.			-10,84.03
	Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			

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

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
005	Survey and Utilization of Forest Resources			
{ 1229 }	Working Plan Organisation			
	Sixth Schedule (Pt.I) Areas			
	O.	33.91	33.91	...
	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.			-33.91
102	Social and Farm Forestry			
{ 0295 }	Social Forestry			
	Sixth Schedule (Pt.I) Areas			
	O.	2,16.45	2,16.45	...
	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.			-2,16.45
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
{ 1268 }	Development of Other Wildlife Areas			
	Sixth Schedule (Pt.I) Areas			
	O.	1,38.82	1,38.82	...
	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.			-1,38.82
{ 1270 }	Tiger Project			
	Sixth Schedule (Pt.I) Areas			
	O.	4,01.89	4,01.89	...
	Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-4,01.89
2408	Food Storage and Warehousing			
II.	State Plan and Non Plan Schemes			
01	Food			
101	Procurement and Supply			
{ 1291 }	Grains Storage Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	55.00	55.00	...
	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.			-55.00
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1312 }	Regional Organisation (Transferred Staff)			
	Sixth Schedule (Pt.I) Areas			
	O.	1,09.46	1,09.46	...
	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.			-1,09.46

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

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
101	Audit of Co-operatives			
{ 1317 }	Sub-Divisional Organisation (Non Transferred Staff)			
	Sixth Schedule (Pt.I) Areas			
	O.	86.91	86.91	...
	86.91			-86.91
	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.			
2501	Special Programmes for Rural Development			
II.	State Plan and Non Plan Schemes			
01	Integrated Rural Development programme			
001	Direction and Administration			
{ 1340 }	Subordinate Organisation Rural Development			
	Sixth Schedule (Pt.I) Areas			
	S.	3,59.06	3,59.06	...
	3,59.06			-3,59.06
	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.			
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1349 }	Block Administration			
	Sixth Schedule (Pt.I) Areas			
	O.	2,44.58	2,44.58	...
	2,44.58			-2,44.58
	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.			
2701	Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
04	Medium Irrigation -Non-commercial			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	4,03.95	4,03.95	...
	4,03.95			-4,03.95
	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.			
80	General			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	O.	17,45.97	18,96.44	...
	17,45.97			-18,96.44
	S.	1,50.47		
	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.			

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

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	O.	13,33.14	14,33.89	...
	S.	1,00.75		-14,33.89
	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.			
2705	Command Area Development			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
	Sixth Schedule (Pt.I) Areas			
	O.	38.49	38.49	...
	S.			-38.49
	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.			
2711	Flood Control and Drainage			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
001	Direction and Administration			
{ 0120 }	Brahmaputra Flood Control Project			
[ 916 ]	Direction and Supervision			
	Sixth Schedule (Pt.I) Areas			
	O.	29.29	29.29	...
	S.			-29.29
[ 932 ]	Execution			
	Sixth Schedule (Pt.I) Areas			
	O.	2,99.55	2,99.55	...
	S.			-2,99.55
	Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			
103	Civil Works			
{ 0120 }	Brahmaputra Flood Control Project			
[ 532 ]	Embankments			
	Sixth Schedule (Pt.I) Areas			
	O.	1,51.00	1,51.00	...
	S.			-1,51.00
	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.			
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
107	Sericulture Industries			
{ 0016 }	District Development Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	79.57	79.57	...
	S.			-79.57



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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>( Rupees in lakh )</b>		
{ 0017 }	Sericulture farms			
[ 222 ]	Development & Expansion of Silk Industries			
	Sixth Schedule (Pt.I) Areas			
	O.	3,44.96	3,44.96	...
	Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-3,44.96
02	Cottage Industries			
102	Small Scale Industries			
{ 1799 }	Regional Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	1,09.25	1,36.92	...
	S.	27.67		
	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.			-1,36.92
03	Handloom & Textile			
003	Training			
{ 1814 }	Handloom Training Institute & Centre			
	Sixth Schedule (Pt.I) Areas			
	O.	71.82	71.82	...
	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.			-71.82
103	Handloom Industries			
{ 0013 }	District Development Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	70.50	70.50	...
				-70.50
{ 3018 }	Handloom Production Centre			
	Sixth Schedule (Pt.I) Areas			
	O.	1,24.35	1,24.35	...
	Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-1,24.35
3054	Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
337	Road Works			
{ 0189 }	Maintenance & Repairs			
[ 585 ]	Work Charged			
	Sixth Schedule (Pt.I) Areas			
	O.	77.65	77.65	...
				-77.65

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

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
[ 586]	Muster Roll			
	Sixth Schedule (Pt.I) Areas			
	O.	55.22	55.22	...
	Reasons for saving of entire budget provision in both the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-55.22
80	General			
001	Direction and Administration			
{ 1382}	Execution (General)			
	Sixth Schedule (Pt.I) Areas			
	O.	2,66.70	2,66.70	...
	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.			-2,66.70
3055	Road Transport			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1390}	Road Safety Staff			
	Sixth Schedule (Pt.I) Areas			
	S.	15.68	15.68	...
	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.			-15.68
3454	Census Surveys and Statistics			
II.	State Plan and Non Plan Schemes			
02	Surveys and Statistics			
800	Other Expenditure			
{ 0172}	Headquarter's Establishment			
	Sixth Schedule (Pt.I) Areas			
	S.	1,04.49	1,04.49	...
	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.			-1,04.49
{ 1457}	Subordinate Administration for General Statistics			
	Sixth Schedule (Pt.I) Areas			
	O.	39.19	39.19	...
	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.			-39.19
{ 1461}	Integrated Schemes for Improvement Statistical System of Assam			
	Sixth Schedule (Pt.I) Areas			
	O.	41.38	41.38	...
	Reasons for saving of entire budget provision in all the above cases was due to non-framing of accounting procedure by the Government and non-receipt of separate account from Bodoland Territorial Council.			-41.38

**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-				
<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( Rupees in lakh )</b>		
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	...
	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.			-10,93.00

**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.**

<b>Major head</b>	<b>Amount of advance sanctioned</b>	<b>Date of sanction</b>	<b>Expenditure from the advance</b>	<b>Date of recoupment of advance in the subsequent year</b>
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( Rupees in thousand )

-Nil-

## APPENDIX-II

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

Sl. No	Number and Name of Grant/Appropriation	Budget		Actuals		Actuals compared with Budget Estimates More+ Less-		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	
( Rupees in thousand )								
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	...
		<b>Total</b>	<b>10,21,86</b>	<b>...</b>	<b>89,02</b>	<b>...</b>	<b>-9,32,84</b>	<b>...</b>

**Appropriation: Public Debt and Servicing of Debt**

		<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in thousand )</b>				
<b>Revenue :</b>				
Major Head :				
2048	Appropriation for reduction or avoidance of Debt			
2049	Interest Payment			
Charged				
	<i>Original</i>	20,19,38,23		
	<i>Supplementary</i>	...	20,19,38,23	17,01,33,14
	<i>Amount surrendered during the year</i>			-3,18,05,09
				...
<b>Capital :</b>				
Major Head :				
6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central Government			
Voted				
	<i>Original</i>	...		
	<i>Supplementary</i>	...	...	...
	<i>Amount surrendered during the year</i>			...
Charged				
	<i>Original</i>	9,10,26,32		
	<i>Supplementary</i>	...	9,10,26,32	7,80,80,08
	<i>Amount surrendered during the year</i>			-1,29,46,24
				...

**Notes and comments :**

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

	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>( Rupees in lakh )</b>			
<b>Revenue :</b>			
Charged			
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
<b>Capital :</b>			
Charged			
General	9,10,26.32	7,80,80.07	-1,29,46.25
Sixth Schedule (Pt. I) Areas	...	...	...
Total	9,10,26.32	7,80,80.07	-1,29,46.25

**Revenue :**

2. The revenue section of the appropriation closed with a savings of Rs. 3,18,05.09 lakh. No part of the savings was anticipated and surrendered during the year.

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

3. Saving occurred mainly under-					
<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Appropriation</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
2049	Interest Payment				
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)				
	O.	24,30.00	24,30.00	12,15.00	-12,15.00
{ 1737 }	New Loan				
	General (Charged)				
	O.	42,86.50	42,86.50	...	-42,86.50
{ 3294 }	6.50% Assam Loan,2003				
	General (Charged)				
	O.	1,06,74.69	1,06,74.69	...	-1,06,74.69
{ 4185 }	6.80% Assam Loan 2012				
	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 and non-surrendering of the entire budget provision in two other cases above have not been intimated (August 2009).				
200	Interest on Other Internal Debts				
{ 0353 }	Interest on loans from Life Insurance Corporation of India				
	General (Charged)				
	O.	30.00	30.00	...	-30.00
{ 0354 }	Interest on loans from National Co-operative Development Corporation				
	General (Charged)				
	O.	2,63.00	2,63.00	1,44.86	-1,18.14
{ 0355 }	Interest on loans from National Bank for Agriculture and Rural Development				
	General (Charged)				
	O.	35,00.00	35,00.00	26,77.99	-8,22.01
{ 1728 }	Interest on loans from G.I.C.I.				
	General (Charged)				
	O.	2,85.00	2,85.00	1,17.10	-1,67.90
	Reasons for non-utilising and non-surrendering of the entire budget provision in one and saving in three other cases above have not been intimated (August 2009).				

<b>Appropriation: Public Debt and Servicing of Debt contd...</b>					
<b>Head</b>	<b>Total</b>	<b>Actual</b>	<b>Excess +</b>		
	<b>Appropriation</b>	<b>Expenditure</b>	<b>Saving -</b>		
	<b>( Rupees in lakh )</b>				
305	Management of Debt				
{ 0471 }	Expenditure in connection with the issue of new loans and sale securities held in cash balance invest a/c				
	General (Charged)				
	O.	2,50.00	2,50.00	1,73.76	-76.24
	Out of the total interest of Rs. 1,73.76 lakh, Rs. 17.31 lakh pertains to the year 2003-2004. Reasons for actual saving of Rs. 93.55 lakh for the current year have not been intimated (August 2009).				
03	Interest on Small Savings, Provident Funds etc				
104	Interest on State Provident Funds				
{ 0382 }	Interest on all India Services Provident Fund				
	General (Charged)				
	O.	1,50.00	1,50.00	1,11.00	-39.00
	Reasons for saving in the above case have not been intimated (August 2009).				
108	Interest on Insurance and Pension Fund				
	General (Charged)				
	O.	6,10.00	6,10.00	3,27.48	-2,82.52
	Reasons for saving in the above case have not been intimated (August 2009).				
04	Interest on Loans and Advances from Central Government				
102	Interest on Loans for Central Plan Schemes				
{ 0120 }	Brahmaputra Flood Control Project				
	General (Charged)				
	O.	93,00.00	93,00.00	...	-93,00.00
{ 1734 }	Interest on Other Loans				
	General (Charged)				
	O.	3,15.67	3,15.67	...	-3,15.67
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2009).				
103	Interest on Loans for Centrally Sponsored Plan Schemes				
	General (Charged)				
	O.	15,00.00	15,00.00	...	-15,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
104	Interest on Loans for Non-Plan Schemes				
{ 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 Fertilizers etc.				
	General (Charged)				
	O.	1,00.00	1,00.00	...	-1,00.00



Head	Appropriation: Public Debt and Servicing of Debt contd...		Actual Expenditure	Excess + Saving -
	Total Appropriation	( Rupees in lakh )		
{ 0391 } Modernisation of Police Force General (Charged)				
O.	11,01.07	11,01.07	...	-11,01.07
{ 0392 } Anti-Erosion Measure General (Charged)				
O.	2,00.00	2,00.00	...	-2,00.00
{ 0393 } Assistance to Assam Co-operative Jute Mills General (Charged)				
O.	75.00	75.00	...	-75.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the the above cases have not been intimated (August 2009).				
105 Interest on Loans for Special Plan Schemes				
{ 0384 } Interest on loans for N.E.C. General (Charged)				
O.	24,00.00	24,00.00	...	-24,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
107 Interest on Pre-1984-85 Loans				
{ 0396 } Interest on Pre 1979-80 Consolidated Loan reconsolidated 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 } Pre 1984-85 share of Small Savings Loans General (Charged)				
O.	98.60	98.60	...	-98.60
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2009).				
109 Interest on State Plan Loans Consolidated in terms of recommendations of 12th Finance Commission				
{ 3454 } Interest on Loans Consolidated upto 2003-2004 General (Charged)				
O.	1,07,76.62	1,07,76.62	...	-1,07,76.62
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				

**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 ( Rupees in lakh )	Actual Expenditure	Excess + Saving -
2049 Interest Payment			
II. State Plan and Non Plan Schemes			
01 Interest on Internal Debt			
101 Interest on Market Loans			
{ 3590} 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)		...	4,02.50 +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)		...	29,15.62 +29,15.62
Reasons for incurring excess expenditure over the budget provision in one and without budget provision in other five cases above have not been intimated (August 2009).			
200 Interest on Other Internal Debts			
{ 0470} Interest on loan from HUDCO General (Charged)			
O.	9,21.00	9,21.00	19,38.45 +10,17.45
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			
04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/Union Territory Plan Schemes			
{ 4167} Block Loans General (Charged)			
O.	36,97.99	36,97.99	1,62,02.47 +1,25,04.48
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2009).			

**Capital :**

5. The appropriation in the capital section closed with a savings of Rs. 1,29,46.25 lakh. No part of the savings was anticipated and surrendered during the year.

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

6. Saving occurred mainly under-					
<b>Head</b>			<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
			<b>Appropriation</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>( Rupees in lakh )</b>		
6003	Internal Debt of the State Government				
II.	State Plan and Non Plan Schemes				
101	Market Loans				
{ 1742 }	Market Loan not bearing Interest				
[ 790 ]	8.50 % Assam Power Bonds, 2008 (i)				
	General (Charged)				
	O.	42,87.67	42,87.67	...	-42,87.67
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
108	Loans from National Co-operative Development Corporation				
	General (Charged)				
	O.	1,00.68	1,00.68	...	-1,00.68
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
110	Ways and Means Advances from the Reserve Bank of India				
{ 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.	10,00.00	10,00.00	...	-10,00.00
	The Government of Assam had not availed of any Ways and Means Advances from RBI during 2008-2009. So, the budget provision made for adjustment of the advances by RBI remained un-utilised which could have been anticipated and surrendered during the year.				
6004	Loans and Advances from the Central Government				
II.	State Plan and Non Plan Schemes				
01	Non-Plan Loans				
102	Share of Small Savings Collections				
	General (Charged)				
	O.	5,75.71	5,75.71	...	-5,75.71
	Reasons for remaining the entire provision un-utilised during the year in the above case have not been intimated (August 2009).				
800	Other Loans				
{ 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

<b>Appropriation: Public Debt and Servicing of Debt contd...</b>				
<b>Head</b>	<b>Total</b>	<b>Actual</b>	<b>Excess +</b>	<b>Saving -</b>
	<b>Appropriation</b>	<b>Expenditure</b>		
	<b>( Rupees in lakh )</b>			
{ 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	3,90.00	...	-3,90.00
R.	-2,70.00			
Reasons for remaining the entire provision un-utilised in all the above cases have not been intimated (August 2009).				
02 Loans for State/Union Territory Plan Schemes				
101 Block Loans General (Charged)				
O.	10,79.58	10,79.58	8,16.78	-2,62.80
Reasons for savings in the above case have not been intimated (August 2009).				
03 Loans for Central Plan Schemes				
800 Other Loans				
{ 0390} Other Loans General (Charged)				
O.	2,04.38	2,04.38	...	-2,04.38
{ 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 both the above cases have not been intimated (August 2009).				
04 Loans for Centrally Sponsored Plan Schemes				
800 Other Loans General (Charged)				
O.	8,27.71	8,27.71	...	-8,27.71
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).				
05 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 budget provision in the above case have not been intimated (August 2009).				

<b>Appropriation: Public Debt and Servicing of Debt contd...</b>				
<b>Head</b>	<b>Total</b>	<b>Actual</b>	<b>Excess +</b>	
	<b>Appropriation</b>	<b>Expenditure</b>	<b>Saving -</b>	
	<b>( Rupees in lakh )</b>			
06	Ways and Means Advances			
800	Other Ways and Means Advance			
{ 0230}	Other Ways & Means Advances			
	General (Charged)			
	O.	10,00.00	10,00.00	... -10,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
07	Pre-1984-85 Loans			
105	Small Savings Loans			
	General (Charged)			
	O.	77.33	77.33	... -77.33
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
107	Pre-1979-80 consolidated loans re consolidated into 25 year and 30 year loans			
	General (Charged)			
	O.	3,78.36	3,78.36	... -3,78.36
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
108	1979-84 consolidated Loans			
{ 1785}	1979-84 Consolidated Loans Repayable Annually over 30 Years			
	General (Charged)			
	O.	10,56.33	10,56.33	... -10,56.33
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2009).			
7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under-				
<b>Head</b>	<b>Total</b>	<b>Actual</b>	<b>Excess +</b>	
	<b>Appropriation</b>	<b>Expenditure</b>	<b>Saving -</b>	
	<b>( Rupees in lakh )</b>			
6003	Internal Debt of the State Government			
II.	State Plan and Non Plan Schemes			
101	Market Loans			
{ 1742}	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 2009 was actually repaid by the RBI on 31 March 2009 - April 1 2009 being declared Public holiday under NI Act at Mumbai. This resulted in expenditure without budget provision.			
105	Loans from the National Bank for Agricultural and Rural Development			
	General (Charged)			
	O.	37,00.00	39,70.00	45,54.11 +5,84.11
	R.	2,70.00		
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2009).			

		<b>Appropriation: Public Debt and Servicing of Debt concl...</b>			
<b>Head</b>		<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>( Rupees in lakh )</b>			
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 provision have not been intimated (August 2009).					