



APPROPRIATION ACCOUNTS 2021-22



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

GOVERNMENT OF ASSAM

APPROPRIATION ACCOUNTS

2021-22

GOVERNMENT OF ASSAM

TABLE OF CONTENTS

	Page(s)	
Introductory	iv	
Summary of Appropriation Accounts	3	
Certificate of the Comptroller & Auditor General of India	11	
APPROPRIATION ACCOUNTS		
Number and name of Grant/ Appropriation		
1	State Legislature	17
	Head of State	20
2	Council of Ministers	22
3	Administration of Justice	24
4	Elections	31
5	Sales Tax and Other Tax	34
6	Land Revenue	36
7	Stamps and Registration	41
8	Excise and Prohibition	43
9	Transport Services	45
10	Other Fiscal Service	53
	Public Service Commission	54
11	Secretariat and Attached Offices	55
12	District Administration	61
13	Treasury and Accounts Administration	68
14	Police	71
15	Jails	84
16	Printing and Stationery	88
17	Administrative and Functional Buildings	90
18	Fire Services	97
19	Vigilance Commission and Others	100
20	Other Administrative Services (Civil Defence and Home Guards)	102
21	Guest Houses, Government Hostels	105
22	Administrative Training	108
23	Pension	112
24	Aid Materials	116
25	Miscellaneous General Services and Others	117
26	Education (Higher)	124
27	Art and Culture	135
28	State Archives	144
29	Medical and Public Health	145
30	Water Supply and Sanitation	167
31	Urban Development (Town & Country Planning)	171
32	Housing Schemes	174
33	Residential Buildings	175

TABLE OF CONTENTS

Number and name of Grant/Appropriation	Page(s)
34 Urban Development (Municipal Administration)	177
35 Information and Publicity	182
36 Labour and Employment	185
37 Food Storage and Warehousing	191
38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	195
39 Social Security, Welfare & Nutrition	211
40 Social Security & Welfare (Freedom Fighter)	223
41 Natural Calamities	224
42 Other Social Services	229
43 Co-operation	232
44 North Eastern Council Scheme	236
45 Census, Survey and Statistics	269
46 Weights and Measures	272
47 Trade Adviser	274
48 Agriculture	275
49 Irrigation	284
50 Other Special Area Programmes	295
51 Soil and Water Conservation	298
52 Animal Husbandry	303
53 Dairy Development	312
54 Fisheries	316
55 Forestry and Wildlife	319
56 Rural Development (Panchayat)	328
57 Rural Development	332
58 Industries	337
59 Village and Small Industries, Sericulture and Weaving	345
60 Cottage Industries	351
61 Mines and Minerals	353
62 Power (Electricity)	356
63 Water Resources	361
64 Roads and Bridges	364
65 Tourism	374
66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions	379
67 Horticulture	385
Public Debt and Servicing of Debt	388
68 Loans to Government Servants, <i>etc.</i>	392
69 Scientific Services and Research	393

TABLE OF CONTENTS

Number and name of Grant/Appropriation	Page(s)
70 Hill Areas	396
71 Education (Elementary, Secondary <i>etc.</i>)	398
72 Social Security and Welfare	411
73 Urban Development (Guwahati Development Department)	412
74 Sports & Youth Welfare	417
75 Information and Technology	421
76 Karbi Anglong Autonomous Council	423
77 North Cachar Hills Autonomous Council	443
78 Bodoland Territorial Council	457
Appendix I : Expenditure met out of advances from the Contingency Fund sanctioned during 2021-2022 which were not recouped to the Fund till the close of the year.	481
Appendix II : Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure	482

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2021-2022 presents the accounts of sums expended in the year ended 31st March 2022 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/ appropriations 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 or appropriation

"R" stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority

Charged appropriations and expenditure are shown as italics.

The following norms which have been approved by the Public Accounts Committee of Assam Legislature have been adopted for comments on the Appropriation Accounts.

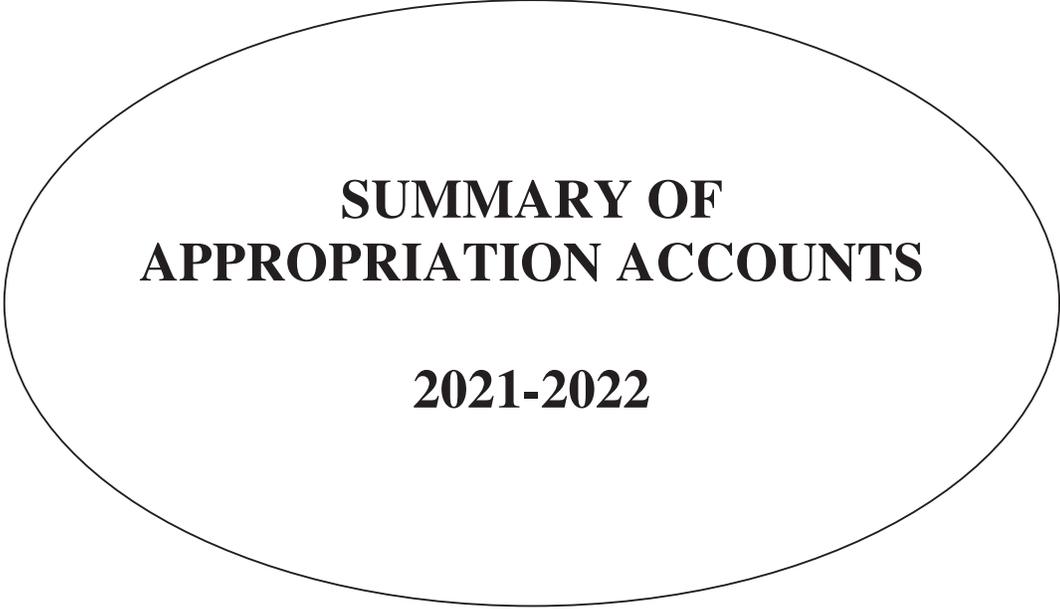
Savings

Monetary limit for commenting on variations (savings including non-utilisations) under heads/ sub heads of grants/ appropriations are 15 lakh or 20 *per cent* of the total provision (original plus supplementary) which ever is more.

Excess

General comments would be made for regularisation of excess over the provision in all cases where there is overall excess (any amount).

Monetary limit for commenting on variations (excesses) under heads/ sub heads of grants/ appropriations are 15 lakh or 20 *per cent* of the total provision (original plus supplementary) which ever is more.



**SUMMARY OF
APPROPRIATION ACCOUNTS**

2021-2022

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Savings		Excess		Percentage of Savings(-)/Excess(+)				
		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue		Capital		
								Revenue	Capital	2020-2021	2021-2022	2020-2021	2021-2022	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
1	State Legislature	Voted	99,19,22	77,69,00	93,02,60	42,91,35	6,16,62	34,77,65	...	...	(-)24.25	(-)6.22	(-)55.81	(-)44.76
		Charged	1,16,36	...	78,62	...	37,74	...	...	...	(-)44.06	(-)32.43	...	...
	Head of State	Charged	11,67,78	...	8,81,06	...	2,86,72	...	...	...	(-)37.56	(-)24.55	...	...
2	Council of Ministers	Voted	17,84,35	...	9,50,16	...	8,34,19	...	...	...	(-)63.54	(-)46.75	...	...
3	Administration of Justice	Voted	4,64,33,08	81,13,59	3,12,07,99	61,85,20	1,52,25,09	19,28,39	...	...	(-)23.69	(-)32.79	(-)44.42	(-)23.77
		Charged	84,59,14	...	71,15,44	...	13,43,70	...	...	...	(-)18.36	(-)15.88	...	...
4	Elections	Voted	1,61,53,83	12,56,00	1,37,11,59	10,65,87	24,42,24	1,90,13	...	...	(-)4.43	(-)15.12	(-)33.55	(-)15.14
5	Sales Tax and Other Tax	Voted	8,20,73,14	37,21,73	6,53,55,69	22,73,92	1,67,17,45	14,47,81	...	...	(-)28.46	(-)20.37	(-)32.97	(-)38.90
6	Land Revenue	Voted	4,22,12,58	4,00,00	3,69,61,89	3,31,60	52,50,69	68,40	...	...	(-)21.35	(-)12.44	(-)63.66	(-)17.10
7	Stamps and Registration	Voted	1,00,84,84	...	79,74,02	...	21,10,82	...	...	...	(-)72.84	(-)20.93	...	...
8	Excise and Prohibition	Voted	70,94,40	1,60,00	61,75,88	...	9,18,52	1,60,00	...	...	(-)26.61	(-)12.95	(-)1,00.00	(-)1,00.00
9	Transport Services	Voted	4,31,02,80	3,52,25,54	3,32,67,31	2,96,39,37	98,35,49	55,86,17	...	...	(-)23.51	(-)22.82	(-)72.00	(-)15.86
10	Other Fiscal Service	Voted	2,62,34	...	2,11,23	...	51,11	...	...	...	(-)19.96	(-)19.48	...	...
	Public Service Commission	Charged	23,94,59	...	16,56,06	...	7,38,53	...	...	...	(-)29.57	(-)30.84	...	...
11	Secretariat and Attached Offices	Voted	9,81,72,72	4,80,00	6,96,75,25	...	2,84,97,47	4,80,00	...	...	(-)18.54	(-)29.03	(-)99.60	(-)1,00.00
12	District Administration	Voted	5,28,54,23	1,57,34,57	4,48,86,18	90,46,57	79,68,05	66,88,00	...	...	(-)38.97	(-)15.08	(-)47.60	(-)42.51
13	Treasury and Accounts Administration	Voted	1,07,84,75	10,84,00	92,20,35	2,19,36	15,64,40	8,64,64	...	...	(-)26.39	(-)14.51	(-)71.81	(-)79.76
14	Police	Voted	51,54,42,82	1,77,02,27	43,16,52,77	1,42,14,77	8,37,90,05	34,87,50	...	...	(-)17.48	(-)16.26	(-)84.61	(-)19.70
		Charged	1,03,00	...	63,30	...	39,70	...	...	...	(-)83.50	(-)38.54	...	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Savings		Excess		Percentage of Savings(-)/Excess(+)				
		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue		Capital		
								Revenue	Capital	2020-2021	2021-2022	2020-2021	2021-2022	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
15	Jails	Voted	92,84,46	20,11,16	77,10,30	15,19,18	15,74,16	4,91,98	...	...	(-)26.77	(-)16.95	(-)95.91	(-)24.46
		Charged	21,00	...	14,90	...	6,10	...	...	...	(-)68.89	(-)29.05	...	...
16	Printing and Stationery	Voted	41,14,48	1,75,20	24,03,99	1,50,81	17,10,49	24,39	...	...	(-)33.16	(-)41.57	(-)1,00.00	(-)13.92
17	Administrative and Functional Buildings	Voted	2,48,73,95	5,28,54,01	1,53,02,60	1,98,69,63	95,71,35	3,29,84,38	...	...	(-)33.02	(-)38.48	(-)70.52	(-)62.41
18	Fire Services	Voted	1,63,59,67	44,61,80	1,52,29,89	28,89,52	11,29,78	15,72,28	...	...	(-)14.09	(-)6.91	(-)55.79	(-)35.24
		Charged	7,11	...	7,11	...	...	...	...	...	(-)1,00.00	...	...	...
19	Vigilance Commission and Others	Voted	4,24,14,91	16,80,00	3,13,73,28	16,77,03	1,10,41,63	2,97	...	...	(-)55.66	(-)26.03	(-)63.18	(-)0.18
20	Other Administrative Services (Civil Defence and Home Guards)	Voted	2,95,59,00	9,60,58	2,65,68,24	2,51,79	29,90,76	7,08,79	...	...	(-)10.81	(-)10.12	(-)96.06	(-)73.79
21	Guest Houses, Government Hostels	Voted	58,87,98	...	29,00,97	...	29,87,01	...	...	...	(-)72.99	(-)50.73	...	...
22	Administrative Training	Voted	18,73,42	10,27,20	10,27,30	5,05,21	8,46,12	5,21,99	...	...	(-)31.13	(-)45.16	(-)85.55	(-)50.82
23	Pension	Voted	96,43,80,14	...	1,72,14,05,36	...	...	...	75,70,25,22 (75,70,25,21,651)	...	(+)6.95	(+)78.50	...	...
24	Aid Materials	Voted	90	...	...	...	90	...	...	...	(-)1,00.00	(-)1,00.00	...	...
25	Miscellaneous General Services and Others	Voted	62,78,24,35	16,61,34,83	48,19,67,67	15,13,97,65	14,58,56,68	1,47,37,18	...	...	(-)67.35	(-)23.23	(-)44.27	(-)8.87
26	Education (Higher)	Voted	28,84,17,68	2,44,13,90	24,35,64,03	75,24,24	4,48,53,65	1,68,89,66	...	...	(-)21.32	(-)15.55	(-)70.24	(-)69.18
27	Art and Culture	Voted	2,29,78,87	65,86,58	93,81,26	30,01,65	1,35,97,61	35,84,93	...	...	(-)37.20	(-)59.17	(-)90.04	(-)54.43
28	State Archives	Voted	1,88,82	8,00	1,54,76	3,80	34,06	4,20	...	...	(-)29.19	(-)18.04	(-)1,00.00	(-)52.50

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Savings		Excess		Percentage of Savings(-)/Excess(+)				
		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue		Capital		
								Revenue	Capital	2020-2021	2021-2022	2020-2021	2021-2022	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
29	Medical and Public Health	Voted	80,12,85,27	14,41,03,87	62,37,12,07	9,19,44,94	17,75,73,20	5,21,58,93	...	...	(-)23.26	(-)22.16	(-)58.84	(-)36.20
		Charged	1,05,00	...	16,87	...	88,13	...	...	...	(-)1,00.00	(-)83.93	...	...
30	Water Supply and Sanitation	Voted	5,22,96,45	10,61,51,57	4,46,81,16	7,68,81,48	76,15,29	2,92,70,09	...	...	(-)28.35	(-)14.56	(-)31.84	(-)27.57
31	Urban Development (Town and Country Planning)	Voted	9,46,37,70	...	6,05,62,29	...	3,40,75,41	...	...	...	(-)37.19	(-)36.01	...	...
32	Housing Schemes	Voted	5,67,37	...	5,45,87	...	21,50	...	...	...	(-)24.63	(-)3.79	...	...
33	Residential Buildings	Voted	4,28,69	3,55,20	66,61	58,44	3,62,08	2,96,76	...	...	(-)69.23	(-)84.46	(-)25.39	(-)83.55
34	Urban Development- Municipal Administration	Voted	18,07,06,83	2,96,34	6,72,81,69	10,00	11,34,25,14	2,86,34	...	...	(-)76.12	(-)62.77	(-)1,00.00	(-)96.63
35	Information and Publicity	Voted	1,30,78,13	80	1,09,28,33	...	21,49,80	80	...	...	(-)23.14	(-)16.44	...	(-)1,00.00
36	Labour and Employment	Voted	2,39,01,01	61,03,02	1,88,11,80	15,28,88	50,89,21	45,74,14	...	...	(-)41.19	(-)21.29	(-)60.44	(-)74.95
37	Food Storage and Warehousing	Voted	14,05,01,10	2,60,43	9,94,25,46	1,50,36	4,10,75,64	1,10,07	...	...	(-)52.96	(-)29.24	(-)98.30	(-)42.26
38	Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	Voted	14,78,50,70	61,17,65	10,72,03,32	28,65,65	4,06,47,38	32,52,00	...	...	(-)79.27	(-)27.49	(-)63.39	(-)53.16
39	Social Security, Welfare and Nutrition	Voted	27,66,33,34	64,68,19	22,80,23,43	60,36	4,86,09,91	64,07,83	...	...	(-)31.34	(-)17.57	(-)1,00.00	(-)99.07
40	Social Security and Welfare (Freedom Fighter)	Voted	54,38,64	...	48,01,39	...	6,37,25	...	...	...	(-)44.80	(-)11.72	...	...
41	Natural Calamities	Voted	25,57,75,15	...	12,46,47,07	...	13,11,28,08	...	...	...	(-)52.75	(-)51.27	...	...
42	Other Social Services	Voted	1,52,93,69	61,60	1,01,47,94	...	51,45,75	61,60	...	...	(-)36.64	(-)33.65	...	(-)1,00.00
43	Co-operation	Voted	1,16,93,23	52,78,71	1,00,53,38	17,22,95	16,39,85	35,55,76	...	...	(-)39.77	(-)14.02	(-)44.31	(-)67.36

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Savings		Excess		Percentage of Savings(-)/Excess(+)				
		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue		Capital		
								Revenue	Capital	2020-2021	2021-2022	2020-2021	2021-2022	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
44	North Eastern Council Scheme	Voted	4,32,59	13,82,38,11	...	5,02,34,87	4,32,59	8,80,03,24	...	...	(-52.42)	(-1,00.00)	(-88.65)	(-63.66)
45	Census, Surveys and Statistics	Voted	45,98,46	1,20,00	31,37,59	1,20,00	14,60,87	...	...	...	(-38.82)	(-31.77)	(-1,00.00)	...
46	Weights and Measures	Voted	19,83,01	62.62	13,42,54	22.07	6,40,47	40,55	...	...	(-55.13)	(-32.30)	(-1,00.00)	(-64.76)
47	Trade Advisor	Voted	1,30,40	...	1,54,94	...	...	...	24,54	...	(-48.97)	(+18.82)	...	...
									(24,54,446)					
48	Agriculture	Voted	21,83,64,46	2,28,91,96	15,70,65,97	2,07,77,58	6,12,98,49	21,14,38	...	...	(-38.53)	(-28.07)	(-50.30)	(-9.24)
49	Irrigation	Voted	6,97,26,55	7,05,12,77	4,66,75,28	3,75,60,38	2,30,51,27	3,29,52,39	...	...	(-18.84)	(-33.06)	(-71.70)	(-46.73)
50	Other Special Area Programmes	Voted	3,32,95	74,09,78	1,42,07	72,47,56	1,90,88	1,62,22	...	...	(-80.31)	(-57.33)	(-14.14)	(-2.19)
51	Soil and Water Conservation	Voted	1,85,87,00	60,82,40	59,62,68	40,23,43	1,26,24,32	20,58,97	...	...	(-7.19)	(-67.92)	(-51.27)	(-33.85)
52	Animal Husbandry	Voted	4,53,04,40	58,68,83	2,86,90,26	33,26,85	1,66,14,14	25,41,98	...	...	(-30.91)	(-36.67)	(-72.81)	(-43.31)
		Charged	...	...	...	...	...	...	...	...	(-1,00.00)	...	...	...
53	Dairy Development	Voted	77,61,59	7,47,21	21,24,07	1,61,84	56,37,52	5,85,37	...	...	(-30.97)	(-72.63)	(-76.50)	(-78.34)
		Charged	...	...	...	...	...	...	...	...	...	...	(-1,00.00)	...
54	Fisheries	Voted	1,08,92,60	22,08,31	1,04,71,48	21,61,21	4,21,12	47,10	...	...	(-23.30)	(-3.87)	(-83.77)	(-2.13)
55	Forestry and Wildlife	Voted	7,56,73,73	16,64,02	5,97,21,85	1,12,23	1,59,51,88	15,51,79	...	...	(-43.54)	(-21.08)	(-75.24)	(-93.26)
56	Rural Development (Panchayat)	Voted	30,12,76,18	1,60,00	19,31,66,10	1,60,00	10,81,10,08	...	...	...	(-27.44)	(-35.88)	(-1,00.00)	...
		Charged	4,04,96	...	2,18,00	...	1,86,96	...	...	...	(-32.57)	(-46.17)	...	...
57	Rural Development	Voted	80,20,13,89	1	35,93,85,62	...	44,26,28,27	1	...	...	(-44.59)	(-55.19)	(-1,00.00)	(-1,00.00)
58	Industries	Voted	4,50,15,87	1,10,14,91	4,24,21,52	59,01,36	25,94,35	51,13,55	...	...	(-72.30)	(-5.76)	(-47.80)	(-46.42)

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation		Expenditure		Savings		Excess		Percentage of Savings(-)/Excess(+)					
	Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue		Capital			
							Revenue	Capital	2020-2021	2021-2022	2020-2021	2021-2022		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
59	Village and Small Industries, Sericulture and Weaving	Voted	3,72,97,84	9,11,52	2,06,91,65	3,37,74	1,66,06,19	5,73,78	...	...	(-37.69)	(-44.52)	(-83.30)	(-62.95)
60	Cottage Industries	Voted	56,47,20	16,00	46,01,04	16,00	10,46,16	...	...	...	(-33.66)	(-18.53)	(-41.01)	...
61	Mines and Minerals	Voted	20,17,48	43,19,78	12,50,35	40,76,94	7,67,13	2,42,84	...	...	(-40.75)	(-38.02)	(-99.67)	(-5.62)
62	Power (Electricity)	Voted	13,43,60,32	1,15,79,06,88	13,05,06,87	37,67,63,18	38,53,45	78,11,43,70	...	...	(-30.88)	(-2.87)	(-86.63)	(-67.46)
63	Water Resources	Voted	3,52,51,73	6,95,09,69	3,01,88,15	4,77,87,99	50,63,58	2,17,21,70	...	...	(-28.45)	(-14.36)	(-44.13)	(-31.25)
64	Roads and Bridges	Voted	16,37,42,26	99,27,08,92	9,47,70,09	87,61,58,78	6,89,72,17	11,65,50,14	...	...	(-35.58)	(-42.12)	(-25.46)	(-11.74)
65	Tourism	Voted	54,50,69	26,48,42	30,21,65	16,02,41	24,29,04	10,46,01	...	...	(-42.41)	(-44.56)	(-87.81)	(-39.50)
66	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions	Voted	8,46,92,55	...	3,06,12,78	...	5,40,79,77	...	...	...	(-36.58)	(-63.85)	...	...
67	Horticulture	Voted	2,58,27,88	1,08,90	1,23,69,31	...	1,34,58,57	1,08,90	...	...	(-62.62)	(-52.11)	(-1,00.00)	(-1,00.00)
	Public Debt and Servicing of Debt	Charged	75,09,61,87	35,36,22,93	64,97,36,64	35,26,89,39	10,12,25,23	9,33,54	...	...	(-14.02)	(-13.48)	...	(-0.26)
68	Loans to Government Servant etc.	Voted	...	91,00	...	...	...	91,00	...	...	...	...	...	(-1,00.00)
69	Scientific Services and Research	Voted	20,60,99	16,69,29	17,89,92	14,72,87	2,71,07	1,96,42	...	...	(-37.49)	(-13.15)	(-75.06)	(-11.77)
70	Hill Areas	Voted	29,72,93	2,03,00	11,00,86	1,88,00	18,72,07	15,00	...	...	(-93.05)	(-62.97)	(-1,00.00)	(-7.39)
71	Education (Elementary, Secondary etc.)	Voted	1,56,41,27,18	6,79,70,54	1,35,12,63,67	4,41,25,09	21,28,63,51	2,38,45,45	...	...	(-19.60)	(-13.61)	(-94.90)	(-35.08)
72	Social Security and Welfare	Voted	15,21,52	...	14,71,00	...	50,52	...	...	...	(-37.59)	(-3.32)	...	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation		Expenditure		Savings		Excess		Percentage of Savings(-)/Excess(+)					
	Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue		Capital			
							Revenue	Capital	2020-2021	2021-2022	2020-2021	2021-2022		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
73	Urban Development (Guwahati Development Department)	Voted	3,93,43,70	7,63,05,20	2,10,31,87	5,81,51,40	1,83,11,83	1,81,53,80	...	...	(-)88.58	(-)46.54	(-)82.91	(-)23.79
74	Sports and Youth Welfare	Voted	1,07,40,84	70,76,03	83,78,19	52,86,75	23,62,65	17,89,28	...	...	(-)43.44	(-)22.00	(-)63.21	(-)25.29
75	Information and Technology	Voted	33,10,77	40,01	27,34,93	...	5,75,84	40,01	...	...	(-)47.14	(-)17.39	(-)1,00.00	(-)1,00.00
76	Karbi Anglong Autonomous Council	Voted	14,48,37,81	2,48,84,69	11,22,56,65	1,84,05,27	3,25,81,16	64,79,42	...	...	(-)19.50	(-)22.49	(+)10.13	(-)26.04
77	North Cachar Hills Autonomous Council	Voted	6,36,15,81	74,60,33	5,20,51,40	61,21,25	1,15,64,41	13,39,08	...	...	(-)24.17	(-)18.18	(+)10.22	(-)17.95
78	Bodoland Territorial Council	Voted	28,80,16,62	1,85,85,79	22,46,85,76	1,97,27,98	6,33,30,86	...	...	11,42,19 (11,42,18,796)	(-)23.31	(-)21.99	(+)8.67	(+)6.15
Total		Voted	9,21,15,50,83	3,32,65,54,26	7,74,56,72,48	2,02,33,12,61	2,22,29,28,11	1,30,43,83,84	75,70,49,76 (75,70,49,76,097)	11,42,19 (11,42,18,796)	(-)30.04	(-)15.91	(-)47.99	(-)39.18
		Charged	76,37,40,81	35,36,22,93	65,97,88,00	35,26,89,39	10,39,52,81	9,33,54	...	...	(-)14.24	(-)13.61	...	(-)0.26
Grand Total			9,97,52,91,64	3,68,01,77,19	8,40,54,60,48	2,37,60,02,00	2,32,68,80,92	1,30,53,17,38	75,70,49,76 (75,70,49,76,097)	11,42,19 (11,42,18,796)	(-)29.01	(-)15.74	(-)44.07	(-)35.44

Excess over the following Grants requires regularization :-

REVENUE SECTION

Voted

23 - Pension

CAPITAL SECTION

Voted

78 - Bodoland Territorial 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 2021-2022 and that shown in Finance Accounts for that year is given below :-

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
(₹ in thousand)				
Total Expenditure according to Appropriation Accounts	7,74,56,72,48	2,02,33,12,61	65,97,88,00	35,26,89,39
Total Deduct - recoveries shown in Appendix	15,06,64,73	3,28,18	10	...
Net total expenditure as shown in Statement 11 of Finance Accounts	7,59,50,07,75	2,02,29,84,43	65,97,87,90	35,26,89,39

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix at page 482.

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Assam

Opinion

The Appropriation Accounts of the Government of Assam for the year ended 31 March 2022 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2022, compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Assam being presented separately for the year ended 31 March 2022.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Assam are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Principal Accountant General (Accounts and Entitlements) of Assam for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements) of Assam functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Assam and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is 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.

The Office of the Principal Accountant General (Audit) and the Office of the Principal Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.

Emphasis of Matter

I want to draw attention to:

1. During the year 2021-22, there was excess expenditure under Grant No. 23- 'Pension' amounting to ₹ 3747.85 crore over the authorisation made by the State Legislature, which requires regularisation. This excess expenditure over authorisation is in violation of Article 204 and 205 of the Constitution which provide that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

My opinion on the Appropriation Accounts is not modified due to Emphasis of Matter section.



(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

Date: 19 December, 2022
Place: New Delhi



APPROPRIATION ACCOUNTS

2021-2022

Grant No. 1 State Legislature

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2011	Parliament/State/Union Territory Legislatures			
2058	Stationery and Printing			
2059	Public Works			
2071	Pensions and Other Retirement Benefits			
Voted				
	Original	90,14,22		
	Supplementary	9,05,00	99,19,22	93,02,60
	Amount surrendered during the year			(-)6,16,62
				...
Charged				
	Original	1,16,36		
	Supplementary	...	1,16,36	78,62
	Amount surrendered during the year			(-)37,74
				...

Capital :

Major Head :

4217 Capital Outlay on Urban Development**7610 Loans to Government Servants etc .**

Voted

	Original	75,29,00		
	Supplementary	2,40,00	77,69,00	42,91,35
	Amount surrendered during the year			(-)34,77,65
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	9,856.22	9,247.30	(-)608.92
	Sixth Schedule (Pt. I) Areas	63.00	55.30	(-)7.70
	Total	9,919.22	9,302.60	(-)616.62
Charged				
	General	116.36	78.62	(-)37.74
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	116.36	78.62	(-)37.74

Grant No. 1 State Legislature contd...

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Capital :			
Voted			
General	7,769.00	4,291.35	(-)3,477.65
Sixth Schedule (Pt. I) Areas	...	...	...
Total	7,769.00	4,291.35	(-)3,477.65

1.1. Revenue :

1.1.1. The voted portion of the grant closed with a savings of ₹ 616.62 lakh. No part of the savings was surrendered during the year.

1.1.2. In view of the final savings of ₹ 616.62 lakh, the supplementary provision of ₹ 905.00 lakh obtained in December 2021 proved injudicious.

1.1.3. The charged portion of the grant also closed with a savings of ₹ 37.74 lakh. No part of the savings was surrendered during the year.

1.1.4. Savings occurred mainly under-

Head

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2011 Parliament/State/Union Territory Legislatures			
<i>02 State/Union Territory Legislatures</i>			
101 Legislative Assembly			
1. {0004} Legislative Assembly			
General			
O.	4,067.24	4,436.24	4,137.39
S.	400.00		(-)298.85
R.	(-)31.00		
2. General (Charged)			
O.	116.36	116.36	78.62
			(-)37.74

No specific reason was provided for reduction of provision of ₹ 31.00 lakh by way of re-appropriation under General-Voted. Reasons for savings in both the above cases have not been intimated (August 2022).

3. 103 Legislative Secretariat

General

O.	3,285.41	3,821.41	3,503.81	(-)317.60
S.	505.00			
R.	31.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of honorarium to the staff of Assam Legislative Assembly. Reasons for ultimate savings in the above case has not been intimated (August 2022).

Grant No. 1 State Legislature concl...**1.2. Capital :**

1.2.1. The grant in the capital section closed with a savings of ₹ 3,477.65 lakh. No part of the savings was surrendered during the year.

1.2.2. In view of the final savings of ₹ 3,477.65 lakh, the supplementary provision of ₹ 240.00 lakh obtained in December 2021 proved injudicious.

1.2.3 Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4217 Capital Outlay on Urban Development			
<i>01 State Capital Development</i>			
051 Construction			
1 {5774} Construction of New Assembly Building			
General			
O.	4,000.00	4,000.00	746.64
			(-)3,253.36
Reasons for savings in the above case have not been intimated (August 2022).			
7610 Loans to Government Servants etc .			
201 House Building Advances			
2 {3008} Loans to MLAs			
General			
O.	216.00	316.00	240.00
S.	100.00		(-)76.00
Reasons for savings in the above case have not been intimated (August 2022).			

Appropriation: Head of State

		Total Appropriation	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2012 President, Vice President/Governor, Administrator of Union Territories				
Charged				
Original	11,25,78			
Supplementary	42,00	11,67,78	8,81,06	(-)2,86,72
Amount surrendered during the year				...

Notes and comments :

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

		Total Appropriation	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Charged				
General		1,153.48	866.76	(-)286.72
Sixth Schedule (Pt. I) Areas		14.30	14.30	...
Total		1,167.78	881.06	(-)286.72

1. Revenue :

1.1. The appropriation closed with a savings of ₹ 286.72 lakh. No part of the savings was surrendered during the year.

1.2. In view of the final savings of ₹ 286.72 lakh, the supplementary provision of ₹ 42.00 lakh obtained in December 2021 proved injudicious.

1.3. Savings occurred mainly under-

Head

		Total Appropriation	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
2012 President, Vice President/ Governor, Administrator of Union Territories				
<i>03 Governor/Administrator of Union Territories</i>				
090 Secretariat				
1	{5344} Air Lifting General (Charged)			
	O.	20.00	20.00	... (-)20.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				

Head	Appropriation: Head of State concl...			Excess + Savings (-)
	Total Appropriation	Actual Expenditure	(₹ in lakh)	
103 Household Establishment				
2. { 2042} Purchase of Motor Cars				
General (Charged)				
O.	16.00	16.00	...	(-)16.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
3. 105 Medical Facilities				
General (Charged)				
O.	100.00	100.00	48.57	(-)51.43
Reasons for savings in the above case have not been intimated (August 2022).				
4. 800 Other Expenditure				
General (Charged)				
O.	100.00	100.00	...	(-)100.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				

Grant No. 2 Council of Ministers

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2013 Council of Ministers				
Voted				
Original	17,84,35			
Supplementary	...	17,84,35	9,50,16	(-)8,34,19
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
Revenue :				
Voted				
General		1,784.35	950.16	(-)834.19
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,784.35	950.16	(-)834.19

2.1. Revenue :

2.1.1. The grant closed with a savings of ₹ 834.19 lakh. No part of the savings was surrendered during the year.

2.1.2. Savings occurred mainly under-

Head

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
2013 Council of Ministers				
1.	101 Salary of Ministers and Deputy Ministers			
	General			
	O.	515.35	364.76	(-)150.59
	Reasons for savings in the above case have not been intimated (August 2022).			
2.	104 Entertainment and Hospitality Expenses			
	General			
	O.	45.00	3.99	(-)41.01
	Reasons for savings in the above case have not been intimated (August 2022).			

Head		Grant No. 2 Council of Ministers concl...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
105	Discretionary Grant by Ministers			
3.	{0302} Chief Ministers			
	General			
	O.	45.00	45.00	(-)30.00
4.	{0303} Other Ministers			
	General			
	O.	427.50	427.50	(-)362.68
	Savings in the former case was due to non-receipt of financial sanctions from the Chief Minister's Secretariat and savings in the latter case was due to non-receipt of financial sanction from the concerned Administrative Authorities, as reported by the department.			
5.	108 Tour Expenses			
	General			
	O.	90.00	90.00	(-)41.84
	Reasons for savings in the above case have not been intimated (August 2022).			
6.	800 Other Expenditure			
	General			
	O.	661.50	661.50	(-)208.08
	Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 3 Administration of Justice

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2014 Administration of Justice				
2041 Taxes on Vehicles				
2230 Labour, Employment and Skill Development				
Voted				
Original	4,45,68,04			
Supplementary	18,65,04	4,64,33,08	3,12,07,99	(-)1,52,25,09
Amount surrendered during the year				...
Charged				
Original	84,44,14			
Supplementary	15,00	84,59,14	71,15,44	(-)13,43,70
Amount surrendered during the year				...
Capital :				
Major Head :				
4059 Capital Outlay on Public Works				
4216 Capital Outlay on Housing				
Voted				
Original	81,13,59			
Supplementary	...	81,13,59	61,85,20	(-)19,28,39
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 :-

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	45,046.25	30,247.53	(-)14,798.72
Sixth Schedule (Pt. I) Areas	1,386.83	960.46	(-)426.37
Total	46,433.08	31,207.99	(-)15,225.09
Charged			
General	8,459.14	7,115.44	(-)1,343.70
Sixth Schedule (Pt. I) Areas	...	...	...
Total	8,459.14	7,115.44	(-)1,343.70

Grant No. 3 Administration of Justice contd...

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Capital :			
Voted			
General	8,113.59	6,185.20	(-),928.39
Sixth Schedule (Pt. I) Areas	...	...	...
Total	8,113.59	6,185.20	(-),928.39

3.1. Revenue :

3.1.1. The voted portion of grant closed with a savings of ₹ 15,225.09 lakh. No part of the savings was surrendered during the year.

3.1.2. In view of the final savings of ₹ 15,225.09 lakh, the supplementary provision of ₹ 1,865.04 lakh obtained in December 2021 proved injudicious.

3.1.3. The charged portion of grant is also closed with a savings of ₹ 1,343.70 lakh. No part of the savings was surrendered during the year.

3.1.4. In view of the final savings of ₹ 1,343.70 lakh, the supplementary provision of ₹ 15.00 lakh obtained in December 2021 proved injudicious.

3.1.5. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2014 Administration of Justice			
102 High Courts			
1. {0304} Judges			
General (Charged)			
O.	1,413.45	1,428.45	(-)506.70
S.	15.00		
Savings in the above case was due to non-filling up vacant posts, as reported by the department.			
2. 105 Civil and Session Courts			
General			
O.	16,673.28	17,645.29	(-)3,808.83
S.	972.01		
3. Sixth Schedule (Pt.I) Areas			
O.	836.22	836.22	(-)192.58
Reasons for savings in both the above cases was due to non-filling up of vacant posts, as reported by the department.			

Grant No. 3 Administration of Justice contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4.	108 Criminal Courts General			
	O.	17,207.91	17,317.36	9,691.82
	S.	109.45		(-)7,625.54
5.	Sixth Schedule (Pt.I) Areas			
	O.	379.25	379.25	278.17
				(-)101.08
	Reasons for savings in both the above cases was due to non-filling up of vacant posts, as reported by the department.			
	114 Legal Advisers and Counsels			
6.	{0168} Government Pleader General			
	O.	342.87	342.87	178.43
				(-)164.44
7.	Sixth Schedule (Pt.I) Areas			
	O.	38.87	38.87	0.40
				(-)38.47
8.	{0219} Public Prosecutors General			
	O.	1,913.09	1,916.09	1,237.60
	S.	3.00		(-)678.49
9.	Sixth Schedule (Pt.I) Areas			
	O.	132.49	132.49	38.25
				(-)94.24
10.	{0287} Government Advocate General			
	O.	1,131.10	1,471.10	974.18
	S.	340.00		(-)496.92
11.	{0306} Advocate General General			
	O.	251.53	251.53	174.52
				(-)77.01
12.	{0307} Legal Remembrances General			
	O.	116.59	116.59	39.72
				(-)76.87
13.	{0308} Counsel for Supreme Court General			
	O.	372.65	372.65	76.26
				(-)296.39
	Reasons for savings in all the above cases has not been intimated (August 2022)			

Grant No. 3 Administration of Justice contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure				
14. {0185} Legal Aid to the Poor				
General				
O.	1,684.97	1,804.59	1,168.71	(-)635.88
S.	119.62			
15. {0313} Law Research Institute, Eastern Region				
General				
O.	78.61	78.61	45.70	(-)32.91
{1758} Legal Aid to the Accused under Section 304 Cr.P.C.				
16. [101]Payment of Defence Pleaders and Amicus Curiae Fee Bills				
General				
O.	54.90	54.90	7.97	(-)46.93
17. {6864} Upgradation of Standard of Administration-Award of 14th Finance Commission				
General				
O.	0.08	114.90	32.97	(-)81.93
S.	114.82			

Reasons for savings in all the above cases has not been intimated (August 2022).

2041 Taxes on Vehicles

800 Other Expenditure				
18. {3880} Motor Accident Claim				
General				
O.	1,660.19	1,685.19	1,094.17	(-)591.02
S.	25.00			

Savings in the above case was mainly due to non-filling up of vacant posts and non-receipt of bills from the Firms carrying out digitisation work, as reported by the department.

2230 Labour, Employment and Skill Development*01 Labour*

101 Industrial Relations				
19. {0264} Industrial Tribunal, Guwahati				
General				
O.	153.11	153.91	114.41	(-)39.50
S.	0.80			

Grant No. 3 Administration of Justice contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
20. {0265} Industrial Tribunal, Dibrugarh General O.	113.24	113.24	87.79 (-)25.45
21. {0899} Labour Court, Guwahati General O.	118.90	118.90	84.12 (-)34.78
22. {0929} Labour Court, Dibrugarh General O.	106.26	106.26	66.35 (-)39.91

Reasons for savings in all the above cases has not been intimated (August 2022).

3.2. Capital :

3.2.1. The grant in the capital section closed with a savings of ₹ 1,928.39 lakh. No part of the savings was surrendered during the year.

3.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
{4153} Judicial Department			
1. [404] Construction of NEJOTI General O.	16.72	16.72	... (-)16.72
2. [406] Providing Accommodation for Protection of Children from Sexual Offences (POCSO) Courts General O.	184.00	184.00	... (-)184.00
3. [422] Construction of Family Court MACT Court & CBI Court in Assam General O. R.	80.00 (-)28.00	52.00	15.96 (-)36.04
4. [456] Construction of Auditorium of Guwahati High Court General O. R.	160.00 (-)55.00	105.00	... (-)105.00

Grant No. 3 Administration of Justice contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
5.	[477] BAR Association in the State of Assam General O.	41.60	41.60	19.00	(-)22.60
6.	[479] Establishment of Fast Track Court General O. R.	380.00 (-)23.00	357.00	...	(-)357.00
7.	[807] Establishment of National Law College & Judicial Academy General O.	160.00	160.00	...	(-)160.00
8.	[808] Construction & Development of Infrastructure of Sub-ordinate Judiciary General O. R.	360.00 (-)113.00	247.00	95.70	(-)151.30
No reason was provided for reduction of provision by way of re-appropriation in four cases above. Reasons for savings in three cases and non-utilisation and non-surrendering of the entire budget provision in the five cases above have not been intimated (August 2022).					
<i>80 General</i>					
051 Construction					
{2885} Setting up of Fast Track Special Court					
9.	[100] Infrastructure General O.	17.80	17.80	...	(-)17.80
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).					
4216 Capital Outlay on Housing					
<i>01 Government Residential Buildings</i>					
106 General Pool Accommodation					
{1501} Administration of Justice					
10.	[104] Construction of Judicial Guest Houses at Tezpur General O.	100.00	100.00	...	(-)100.00

Grant No. 3 Administration of Justice concld...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
11. [584] Works				
General				
O.	1,200.00	1,200.00	790.43	(-)409.57
Reasons for non-utilisation and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (August 2022).				
700 Other Housing				
{1501} Administration of Justice				
12. [927] Central Share (Block Grant)				
General				
O.	801.90	801.90	498.10	(-)303.80
Reasons for savings in the above case have not been intimated (August 2022).				

3.2.3. Savings mentioned in note 3.2.2. above was partly counter balanced by excess under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works				
<i>01 Office Buildings</i>				
051 Construction				
{1483} Building (Administration of Justice)				
1. [584] Works				
General				
O.	1,600.00	1,741.00	1,717.33	(-)23.67
R.	141.00			
{4153} Judicial Department				
2. [999] Establishment of National Law College and Judicial Academy (For Interior Works, Landscape, Kitchen Equipment <i>etc.</i>) under Specific Scheme				
General				
O.	400.00	478.00	477.11	(-)0.89
R.	78.00			

Augmentation of provision by way of re-appropriation in both the above cases was reportedly to meet the committed liabilities.

Grant No. 4 Elections

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2015 Elections				
Voted				
Original	1,60,33,83			
Supplementary	1,20,00	1,61,53,83	1,37,11,59	(-)24,42,24
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	12,56,00			
Supplementary	...	12,56,00	10,65,87	(-)1,90,13
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 :-

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	12,370.75	11,091.67	(-)1,279.08
Sixth Schedule (Pt. I) Areas	3,783.08	2,619.92	(-)1,163.16
Total	16,153.83	13,711.59	(-)2,442.24
Capital :			
Voted			
General	800.00	799.17	(-)0.83
Sixth Schedule (Pt. I) Areas	456.00	266.70	(-)189.30
Total	1,256.00	1,065.87	(-)190.13

4.1. Revenue :

4.1.1. The grant in the revenue section closed with a savings of ₹ 2,442.24 lakh. No part of the savings was surrendered during the year.

4.1.2. In view of the final savings of ₹ 2,442.24 lakh, the supplementary provision of ₹ 120.00 lakh obtained in December 2021 proved injudicious.

4.1.3. Savings occurred mainly under-

Head		Grant No. 4 Elections contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2015 Elections				
102 Electoral Officers				
1.	{0144} District Establishment			
	General			
	O.	1,296.97	1,337.70	1,021.18
	R.	40.73		(-)316.52
2.	{0172} Headquarters Establishment			
	General			
	O.	186.74	186.74	141.43
	Augmentation of provision of ₹ 40.73 lakh in the former case by way of re-appropriation was reportedly for making payment of pending electricity bills of Election Branches and EVM warehouses. Reasons for savings in both the above cases have not been intimated (August 2022).			
103 Preparation and Printing of Electoral Rolls				
3.	{0144} District Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	775.16	777.19	517.01
	R.	2.03		(-)260.18
	Augmentation of provision in the above case by way of re-appropriation was reportedly for making payment of remuneration/honorarium to the BLOs/BLO Supervisors in Dima Hasao District. Reasons for ultimate savings has not been intimated (August 2022).			
4.	105 Charges for Conduct of Elections to Parliament			
	General			
	O.	4.99	114.79	...
	S.	1,20.00		(-)114.79
	R.	(-)10.20		
5.	Sixth Schedule (Pt.I) Areas			
	O.	655.32	652.31	75.18
	R.	(-)3.01		(-)577.13
	No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for non-utilisation and non-surrendering of the entire residual budget provision in the former case and ultimate savings in the latter case have not been intimated (August 2022).			

Grant No. 4 Elections concld...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
6. 106 Charges for Conduct of Elections to State/Union Territory Legislature General			
O.	7,546.50	7,389.97	(-)192.04
R.	(-)156.53		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for ultimate savings has not been intimated (August 2022).			

7. 108 Issue on Photo Identity Cards to Voters {0172} Headquarters Establishment General			
O.	72.00	198.00	(-)126.00
R.	126.00		
Augmentation of provision in the above case by way of re-appropriation was reportedly for printing of EPIC, envelope, etc. The entire re-appropriated amount remained unutilised, hence proved injudicious.			

4.2. Capital :

4.2.1. The grant in the capital section closed with a savings of ₹ 190.13 lakh. No part of the savings was surrendered during the year.

4.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4059 Capital Outlay on Public Works			
<i>60 Other Buildings</i>			
051 Construction			
1. {2286} Construction of Warehouse for EVM Sixth Schedule (Pt.I) Areas			
O.	456.00	266.70	(-)189.30
Reasons for savings in the above case has not been intimated (August 2022).			

Grant No. 5 Sales Tax and Other Tax

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2040 Taxes on Sales, Trades etc .				
Voted				
Original	7,19,30,88			
Supplementary	1,01,42,26	8,20,73,14	6,53,55,69	(-1,67,17,45
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works**4216 Capital Outlay on Housing**

Voted

Original	37,21,73			
Supplementary	...	37,21,73	22,73,92	(-14,47,81
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	81,876.25	65,176.15	(-16,700.10
Sixth Schedule (Pt. I) Areas	196.89	179.54	(-17.35
Total	82,073.14	65,355.69	(-16,717.45
Capital :			
Voted			
General	3,721.73	2,273.92	(-1,447.81
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,721.73	2,273.92	(-1,447.81

5.1. Revenue :

5.1.1 The grant in the revenue section closed with a savings of ₹ 16,717.45 lakh. No part of the savings was surrendered during the year.

5.1.2. In view of the final savings of ₹ 16,717.45 lakh, the supplementary provision of ₹ 10,142.26 lakh obtained in December 2021 proved injudicious.

5.1.3. Savings occurred mainly under-

Grant No. 5 Sales Tax and Other Tax concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2040 Taxes on Sales, Trades etc.				
001 Direction and Administration				
{4844} Re-imburement of Assam State GST				
1.	[301] Re-imburement of Assam State GST under Industrial Exemption Scheme General			
	O.	36,000.00	43,500.00	32,993.32
	S.	7,500.00		(-)10,506.68
2.	[302] Re-imburement Scheme for Majuli Bridge Project General			
	S.	2,500.00	2,500.00	... (-)2,500.00
	Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).			

5.2. Capital :

5.2.1. The grant in the capital section closed with a savings of ₹ 1,447.81 lakh. No part of the savings was surrendered during the year.

5.2.2. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works				
<i>01 Office Buildings</i>				
101 Construction-General Pool				
{0228} Sale Taxes				
1.	[584] Works General			
	O.	3,641.39	3,641.39	2,264.75
				(-)1,376.64
	Reasons for savings in the above case have not been intimated (August 2022).			

4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

{0228} Sale Taxes

2.	[584] Works General			
	O.	80.34	80.34	9.17
				(-)71.17
	Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 6 Land Revenue

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2029	Land Revenue			
2250	Other Social Services			
3475	Other General Economic Services			
voted				
	Original	3,62,06,92		
	Supplementary	60,05,66	4,22,12,58	3,69,61,89
	Amount surrendered during the year			(-)52,50,69
				...

Capital :

Major Head :

4059 Capital Outlay on Public Works

voted

	Original	4,00,00		
	Supplementary	...	4,00,00	3,31,60
	Amount surrendered during the year			(-)68,40
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings(-)
(₹ in lakh)				
Revenue :				
Voted				
	General	42,188.49	36,939.63	(-)5,248.86
	Sixth Schedule (Pt. I) Areas	24.09	22.26	(-)1.83
	Total	42,212.58	36,961.89	(-)5,250.69
Capital :				
Voted				
	General	400.00	331.60	(-)68.40
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	400.00	331.60	(-)68.40

Grant No. 6 Land Revenue contd...**6.1. Revenue :**

6.1.1. The grant closed with a savings of ₹ 5,250.69 lakh. No part of the savings was surrendered during the year.

6.1.2. In view of the final savings of ₹ 5,250.69 lakh, the supplementary provision of ₹ 6,005.66 lakh obtained in December 2021 proved excessive.

6.1.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
2029 Land Revenue				
001 Direction and Administration				
1. {0140} Directorate of Land Records				
General				
O.	837.44	892.24	697.75	(-)194.49
S.	54.80			
Savings in the above case was due to non-filling up of vacant posts, non-receipt of sanction and fixation of ceiling from the Government in due course of time, as reported by the department.				
2. {0317} Directorate of Land Requisition and Acquisition				
General				
O.	258.82	262.32	153.77	(-)108.55
S.	3.50			
Savings in the above case was due to non-posting of Gazetted Officer, non-claiming of TA, non-claiming of Rent and non-receipt of fixation of ceiling from the Government, as reported by the department.				
102 Survey and Settlement Operations				
3. [446] Reproduction Section				
General				
O.	398.63	398.63	245.85	(-)152.78
Savings in the above case was due to non-filling up of vacant posts, non-receipt of sanction and fixation of ceiling from the Government in due course of time, as reported by the department.				
4. [447] Traverse Section				
General				
O.	998.86	998.86	793.92	(-)204.94
Savings in the above case was due to non-filling up of vacant posts, non-receipt of sanction and fixation of ceiling from the Government in due course of time, as reported by the department.				

Grant No. 6 Land Revenue contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5. [448] Indo-Bangla Border Demarcation General				
O.	57.90	57.90	41.44	(-)16.46
Savings in the above case was due to non-filling up of vacant posts, non-receipt of sanction and FOC from the Government in due course of time, as reported by the department.				
6. {0320} Settlement Operations General				
O.	3,643.97	3,643.97	2,746.61	(-)897.36
Savings in the above case was due to non-filling up of vacant posts, non-receipt of sanction and fixation of ceiling from the Government in due course of time, as reported by the department.				
7. {0322} Survey Schools General				
O.	420.63	424.63	279.56	(-)145.07
S.	4.00			
Savings in the above case was due to non-filling up of vacant posts, non-receipt of sanction and fixation of ceiling from the Government in due course of time, as reported by the department.				
103 Land Records				
8. {0324} Cadastral Survey in Char Areas General				
O.	40.00	40.00	18.95	(-)21.05
Savings in the above case was due to non-filling up of vacant posts, as reported by the department.				
104 Management of Government Estates				
9. {0326} Implementation of Assam Accord General				
O.	69.05	69.05	15.96	(-)53.09
Savings in the above case was due to non-filling up of vacant posts, non-receipt of sanction and fixation of ceiling from the Government in due course of time, as reported by the department.				

Grant No. 6 Land Revenue contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
800 Other Expenditure			
10. {0327} Jonai, Dhemaji and Sadiya General			
O.	33.56	33.56	...
Savings in the above case was due to non-filling up of vacant posts, as reported by the department.			
11. {0328} Chapter -X of Assam Land Revenue Rules General			
O.	88.68	88.68	64.46 (-)24.22
Savings in the above case was due to non-filling up of vacant posts, as reported by the department.			
12. {1816} Computerisation of Land Records under Dharitri Project General			
O.	89.05	114.05	34.65 (-)79.40
S.	25.00		
Savings in the above case was due to engagement of Data Entry Operators in other project (under Mission Basundhara), as reported by the department.			
13. {2914} Computerisation of Registration under Panjeeyan Project General			
O.	68.00	68.00	42.14 (-)25.86
Savings in the above case was due to non-receipt of proposals from the District Authorities for strengthening of SR offices, as reported by the department.			
14. {2915} Project Management, DPR Preparations etc . General			
O.	130.80	142.80	72.62 (-)70.18
S.	12.00		
Savings in the above case was due to conversion of 2MBPS to 10MPLS by BSNL free of cost, as reported by the department.			
3475 Other General Economic Services			
201 Land Ceilings (Other than Agricultural			
15. {1470} Compensation Annuity etc. for Acquisition of Land under Religious Acquisition Act General			
O.	376.65	376.65	103.13 (-)273.52
Savings in the above case was due to non-receipt of sanction from the Government in due course of time, as reported by the department.			

Grant No. 6 Land Revenue concld...**6.2. Capital :**

6.2.1. The grant in the capital section closed with a savings of ₹ 68.40 lakh. No part of the savings was surrendered during the year.

6.2.2. Savings occurred under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

{0408} Revenue Department

1. [702] Assam Survey and Settlement Training Centre

General

O.	160.00	160.00	95.83	(-)64.17
----	--------	--------	-------	----------

Savings in the above case was due to non-receipt of bill from PWD Department for payment in due course of time, as reported by the department.

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 2021-2022. The balance at the credit of the Fund on 31st March, 2022 was ₹ 204.03 lakh. An account of the Fund is included in Statement No. 19 of the Finance Accounts 2021-2022.

Grant No. 7 Stamps and Registration

	Total Grant	Actual Expenditure	Excess + Savings(-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2030 Stamps and Registration			
3475 Other General Economic Services			
Voted			
Original	1,00,84,34		
Supplementary	50	1,00,84,84	79,74,02
Amount surrendered during the year			(-21,10,82)
			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	10,084.84	7,974.02	(-2,110.82)
Sixth Schedule (Pt. I) Areas	...	...	...
Total	10,084.84	7,974.02	(-2,110.82)

7.1. Revenue :

7.1.1. The grant closed with a savings of ₹ 2,110.82 lakh. No part of the savings was surrendered during the year.

7.1.2. In view of the final savings of ₹ 2,110.82 lakh, the supplementary provision of ₹ 0.50 lakh obtained in December 2021 proved injudicious.

7.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2030 Stamps and Registration			
<i>01 Stamps-Judicial</i>			
1. 001 Direction and Administration			
General			
O.	49.06	49.06	13.62
Reasons for savings in the above case have not been intimated (August 2022).			(-)35.44

Head	Grant No. 7 Stamps and Registration concl...			
	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
<i>03 Registration</i>				
001 Direction and Administration				
{0341} Inspector General of Registration				
2.	[031] Headquarters Administration			
	General			
	O.	38.36	38.36	19.90
				(-)18.46
3.	[032] Arundhati Gold Scheme			
	General			
	O.	4,000.00	4,000.00	2,500.00
				(-)1,500.00
Reasons for savings in both the above cases have not been intimated (August 2022).				
3475 Other General Economic Services				
800 Other Expenditure				
4.	{1474} Registration of Firms and Societies			
	General			
	O.	129.09	129.59	45.33
	S.	0.50		(-)84.26
Savings in the above case was mainly due to non-receipt of sanction from the Government, as reported by the department.				

Grant No. 8 Excise and Prohibition

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
2039 State Excise				
2235 Social Security and Welfare				
Voted				
Original	70,94,40			
Supplementary	...	70,94,40	61,75,88	(-)9,18,52
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	1,60,00			
Supplementary	...	1,60,00	...	(-)1,60,00
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :			
Voted			
General	7,094.40	6,175.88	(-)918.52
Sixth Schedule (Pt. I) Areas	...	...	...
Total	7,094.40	6,175.88	(-)918.52
Capital :			
Voted			
General	160.00	...	(-)160.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	160.00	...	(-)160.00

8.1. Revenue :

8.1.1. The grant in the revenue section closed with a savings of ₹ 918.52 lakh. No part of the savings was surrendered during the year.

8.1.2. Savings occurred mainly under-

Grant No. 8 Excise and Prohibition concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2039 State Excise			
001 Direction and Administration			
1. {0343} Establishment of Commissioner of Excise			
General			
O.	311.44	223.09	(-)88.35
Reasons for savings in the above case have not been intimated (August 2022).			

2235 Social Security and Welfare*02 Social Welfare*

105 Prohibition

2. {1732} Assistance to State Prohibition Council			
General			
O.	242.42	...	(-)242.42
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

8.2. Capital :

8.2.1. The grant in the capital section closed with a savings of ₹ 160.00 lakh. No part of the savings was surrendered during the year.

8.2.2. Savings occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works			
<i>60 Other Buildings</i>			
051 Construction			
{0344} District Executive Establishment			
1. [268] New Office Building Lockup and Malkhana in Districts			
General			
O.	160.00	...	(-)160.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

Grant No. 9 Transport Services

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2041	Taxes on Vehicles		
2070	Other Administrative Services		
3055	Road Transport		
3056	Inland Water Transport		
Voted			
Original	4,02,81,24		
Supplementary	28,21,56	4,31,02,80	3,32,67,31
Amount surrendered during the year			(-)98,35,49
			...

Capital :

Major Head :

5055	Capital Outlay on Road Transport		
5056	Capital Outlay on Inland and Water Transport		
Voted			
Original	85,92,84		
Supplementary	2,66,32,70	3,52,25,54	2,96,39,37
Amount surrendered during the year			(-)55,86,17
			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	42,904.26	33,134.09	(-)9,770.17
Sixth Schedule (Pt. I) Areas	198.54	133.22	(-)65.32
Total	43,102.80	33,267.31	(-)9,835.49
Capital :			
Voted			
General	35,215.94	29,639.37	(-)5,576.57
Sixth Schedule (Pt. I) Areas	9.60	...	(-)9.60
Total	35,225.54	29,639.37	(-)5,586.17

Grant No. 9 Transport Services contd...**9.1. Revenue :**

9.1.1. The grant in the revenue section closed with a savings of ₹ 9,835.49 lakh. No part of the savings was surrendered during the year.

9.1.2. Out of total expenditure of ₹ 33,267.31 lakh, ₹ 123.94 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year.

9.1.3. In view of the actual savings of ₹ 9,959.43 lakh, the supplementary provision of ₹ 2,821.56 lakh obtained in December 2021 proved injudicious.

9.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2041 Taxes on Vehicles			
001 Direction and Administration			
1. {0172} Headquarters Establishment			
General			
O.	339.89	385.89	326.87
S.	30.00		(-)59.02
R.	16.00		
No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings in the instant case have not been intimated (August 2022).			
101 Collection Charges			
2. {0348} Commissioner of Transport			
General			
O.	4,031.66	4,125.66	3,249.51
S.	120.00		(-)876.15
R.	(-)26.00		
3. Sixth Schedule (Pt.I) Areas			
O.	196.54	198.54	133.22
S.	2.00		(-)65.32
No specific reason was provided for reduction of provision by way of re-appropriation in the former case. Reasons for savings in both the above cases have not been intimated (August 2022).			
2070 Other Administrative Services			
114 Purchase and Maintenance of Transport			
4. {0531} Pool Transport			
General			
O.	214.54	214.54	165.42
Reasons for savings in the above case have not been intimated (August 2022).			

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Grant No. 9 Transport Services contd...				
3055 Road Transport				
001 Direction and Administration				
5.	{0175} Headquarters General			
	O.	726.79	726.79	63.41 (-)663.38
6.	{1390} Road Safety Staff General			
	O.	691.31	691.31	496.91 (-)194.40
Out of total expenditure of ₹ 496.91 lakh, ₹ 37.72 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in both the above cases have not been intimated (August 2022).				
004 Research				
7.	{1394} Transport Survey General			
	O.	46.28	46.28	16.47 (-)29.81
Reasons for savings in the above case have not been intimated (August 2022).				
800 Other Expenditure				
8.	{4645} Drivers Handymen and Conductors Covid Relief Scheme General			
	S.	1,200.00	1,200.00	590.20 (-)609.80
Reasons for savings in the above case have not been intimated (August 2022).				
3056 Inland Water Transport				
001 Direction and Administration				
9.	{0172} Headquarters Establishment General			
	O.	1,548.16	1,535.16	1,204.86 (-)330.30
	R.	(-)13.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case . Reasons for ultimate savings has not been intimated (August 2022).				
800 Other Expenditure				
{1396} Government Transport Services Working expenses - Major Ferry Services				
10	[902] Operation General			
	O.	12,863.79	13,063.80	8,146.51 (-)4,917.29
	S.	200.01		

		Grant No. 9 Transport Services contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
11.	[925] Repairs & Maintenance General O.	68.73	68.73	43.97	(-)24.76
12.	[929] Management General O. S.	5,892.52 112.43	6,004.95	4,688.96	(-)1,315.99
	{1400} Government Transport Service Working Expenses - Subansiri River Passenger Services (Commercial)				
13.	[902] Operation General O. S. R.	731.80 0.01 24.50	756.31	633.61	(-)122.70
14.	{1401} Maintenance of I.W. Central Workshop Guwahati, Dibrugarh & Silchar General O.	440.38	440.38	352.02	(-)88.36
	{2474} Regulatory Authority				
15.	[126] Promotion of Water Transport General O.	125.55	125.55	...	(-)125.55
16.	{2482} Relief package for Boatmen, Restaurant etc. affected by New Bridges over River Brahmaputra General O.	20.00	20.00	...	(-)20.00
	{2569} Port Company				
17.	[361] Develop and Maintenance General O.	34.10	34.10	...	(-)34.10

Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
{2570} Shipping Company			
18. [362] Services and Operation			
General			
O.	34.10	34.10	...
Augmentation of provision under the sub-sub head 902-Operation by way of re-appropriation was reportedly for purchasing POL to IWT vessels . Reasons for savings in five cases and non-utilisation and non-surrendering of the entire budget provision in other four cases above have not been intimated (August 2022).			

9.1.5. Savings mentioned in note 9.1.4. above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
3055 Road Transport			
001 Direction and Administration			
{1390} Road Safety Staff			
1. [047] Installation of BSNL Leased line for On-line Registration/ Licensing, Online Tax Payment in DTO Offices in the State			
General			
O.	38.57	58.57	96.29
S.	20.00		+37.72

Out of total expenditure of ₹ 96.29 lakh, ₹ 84.70 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 46.98 lakh in the instant case have not been intimated (August 2022).

{1394} Assam State Road Safety Fund			
2. [129] Assam Motor Vehicle Road Safety Compounding Fee			
General			
O.	594.55	594.55	754.31
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			

9.2. Capital :

9.2.1. The grant in the capital section closed with a savings of ₹ 5,586.17 lakh. No part of the savings was surrendered during the year.

9.2.2. In view of the final savings of ₹ 5,586.17 lakh, the supplementary provision of ₹ 26,632.70 lakh obtained in December 2021 proved excessive.

9.2.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5055 Capital Outlay on Road Transport				
050 Lands and Buildings				
{1536} Works				
1.	[060] Construction of DTO Office in Nagaon General			
	O.	16.00	16.00	...
				(-)16.00
2.	[065] Construction of DTO Office in Hojai General			
	O.	40.80	40.80	25.10
				(-)15.70
Reasons for non-utilisation and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (August 2022).				
800 Other Expenditure				
3.	{4515} Public Transport Terminus, AIIMS General			
	O.	20.00	20.00	...
				(-)20.00
{5894} Development of ASTC Stations				
4.	[104] Development of Majuli Station General			
	O.	16.00	62.57	...
	S.	46.57		(-)62.57
Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).				
5056 Capital Outlay on Inland and Water Transport				
101 Landing Facilities				
{5548} Construction of 15 Nos. 17 M Long Floating Terminals				
5.	[151] Construction of 15 Nos. of 17.0 M long Floating Terminal at 15 Ghat on the River Barak (NW-16) General			
	O.	103.18	103.18	...
				(-)103.18
6.	[152] Construction of 25 Nos. of 17.0 M long Floating Terminal at 25 Ghat on the River Brahmaputra General			
	O.	324.00	324.00	112.00
				(-)212.00

Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7. [153] Construction of 16 Nos. of 25.0 M long Floating Terminal at 16 Ghat on the River Brahmaputra General O.	364.50	364.50	... (-)364.50
8. [927] Central Share General O.	54.05	54.05	25.16 (-)28.89
Reasons for non-utilisation and non-surrendering of the entire budget provision in two cases and savings in other two cases above have not been intimated (August 2022).			
104 Navigation {0172} Headquarters Establishment			
9. [153] Construction of 2 Nos. 22.00 M Long Scale Mar-Boat (Catamaran) for Sadiya and Dhubri Ferry Service on the River Brahmaputra General O.	78.62	78.62	22.26 (-)56.36
10. [157] Construction of 2 (Two) Nos. 20.0 M Long A.C Single Boat to be Utilised as Cruise Vessel for Commercial Upgradation General O.	89.82	89.82	... (-)89.82
11. [159] Procurement of New Marine Engines General S.	1,032.44	1,032.44	... (-)1,032.44
12. [165] Ferry Service on River Bramhaputra (Guwahati to North Guwahati) General O.	120.54	120.54	... (-)120.54
{5772} Assam Inland Water Transport Development Society			
13. [827] EAP for IWT Development General O.	6,696.00	6,696.00	3,348.00 (-)3,348.00
Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in other three cases above have not been intimated (August 2022).			

Grant No. 9 Transport Services concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure				
{ 1396} Government Transport Services				
Working Expenses - Major Ferry Services				
14. [166] Restructuring/ Renovation of Old Ferry				
Vessel under Various IWT Division				
General				
O.	160.00	160.00	104.65	(-)55.35
Reasons for savings in the above case have not been intimated (August 2022).				

Grant No. 10 Other Fiscal Service

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2047	Other Fiscal Services			
Voted				
	Original	2,62,06		
	Supplementary	28	2,62,34	2,11,23
	Amount surrendered during the year			(-)51,11

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	262.34	211.23	(-)51.11
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	262.34	211.23	(-)51.11

10.1. Revenue :

10.1.1. The grant closed with a savings of ₹ 51.11 lakh. No part of the savings was surrendered during the year.

10.1.2. In view of the final savings of ₹ 51.11 lakh, supplementary provision of ₹ 0.28 lakh obtained in December 2021 proved injudicious.

10.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
2047 Other Fiscal Services			
1. 103 Promotion of Small Savings			
General			
O.	123.83	124.11	96.34
S.	0.28		(-)27.77

2047 Other Fiscal Services

1. 103 Promotion of Small Savings

General

O. 123.83 124.11 96.34 (-)27.77

S. 0.28

Reasons for savings in the above case have not been intimated (August 2022).

Appropriation: Public Service Commission

	Total Appropriation	Actual Expenditure	Excess + Savings (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2051 Public Service Commission			
Charged			
Original	21,69,59		
Supplementary	2,25,00	23,94,59	16,56,06
Amount surrendered during the year			(-)7,38,53
			...

Notes and comments :

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

	Total Appropriation	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
Revenue :			
Charged			
General	2,394.59	1,656.06	(-)738.53
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,394.59	1,656.06	(-)738.53

1. Revenue :

1.1. The appropriation closed with a savings of ₹ 738.53 lakh. No part of the savings was surrendered during the year.

1.2. In view of the final savings of ₹ 738.53 lakh, the supplementary provision of ₹ 225.00 lakh obtained in December 2021 proved injudicious.

1.3. Savings occurred under-

Head	Total Appropriation	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		

2051 Public Service Commission

1. 102 State Public Service Commission

General (Charged)

O.	2,169.59	2,394.59	1,656.06	(-)738.53
S.	225.00			

Reasons for savings in the above case have not been intimated (August 2022).

Grant No. 11 Secretariat and Attached Offices

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
2052 Secretariat-General Services				
3451 Secretariat-Economic Services				
Voted				
Original	9,00,94,20			
Supplementary	80,78,52	9,81,72,72	6,96,75,25	(-)2,84,97,47
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	4,80,00			
Supplementary	...	4,80,00	...	(-)4,80,00
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Voted				
General		98,172.72	69,675.25	(-)28,497.47
Sixth Schedule (Pt. I) Areas		...	...	...
Total		98,172.72	69,675.25	(-)28,497.47
Capital :				
Voted				
General		480.00	...	(-)480.00
Sixth Schedule (Pt. I) Areas		...	...	...
Total		480.00	...	(-)480.00

Grant No. 11 Secretariat and Attached Offices contd...**11.1 Revenue :**

11.1.1. The grant in the revenue section closed with a savings of ₹ 28,497.47 lakh. No part of the savings was surrendered during the year.

11.1.2. Out of total expenditure of ₹ 69,675.25 lakh, ₹ 500.00 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year.

11.1.3. In view of the actual savings of ₹ 28,997.47 lakh, the supplementary provision of ₹ 8,078.52 (₹ 3,078.52 lakh obtained in December 2021 and ₹ 5,000.00 lakh obtained in March 2022) proved injudicious.

11.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2052 Secretariat-General Services			
090 Secretariat			
{0326} Implementation of Assam Accord Department			
1. [122] Documentation of Assam Agitation			
General			
O.	45.00	45.00	(-)15.07
2. {0401} Chief Ministers Secretariat			
General			
O.	1,882.00	1,882.00	(-)1,563.78
3. {0402} General Administration Department			
General			
O.	6,145.09	6,145.09	(-)3,162.77
4. {0407} Law Department			
General			
O.	26.10	26.10	(-)22.57
5. {0411} Public Works Department (Roads)			
General			
O.	436.79	455.79	(-)128.90
S.	19.00		
6. {1491} Department of Personnel			
General			
O.	34,095.33	34,095.33	(-)14,201.72
7. [112] e-Prastuti			
General			
O.	236.50	236.50	(-)204.27
8. [114] Day Care Center at Secretariat			
General			
O.	23.50	23.50	(-)23.50

Grant No. 11 Secretariat and Attached Offices contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
9.	[170] e-Office (File Management System) General O.	205.25	205.25	104.11	(-)101.14
10.	{2692} Mini Secretariat, Barak Valley General O.	667.50	667.50	...	(-)667.50
11.	{2929} Administrative Reforms & Training General O.	18.01	18.01	...	(-)18.01
12.	{5717} Parliamentary Affairs Department General O.	182.51	182.51	10.97	(-)171.54
	Reasons for savings in nine cases and non-utilisation and non-surrendering of the entire budget provision in other three cases above have not been intimated (August 2022).				
	091 Attached Offices				
13.	{0414} Assam Administrative Tribunal General O. S.	148.80 20.40	169.20	90.21	(-)78.99
14.	{0418} Director of Pension General O.	591.26	591.26	323.39	(-)267.87
15.	[842] Online Pension Submission & Tracking System - KRITAGYATA General O. S.	106.12 436.37	542.49	339.75	(-)202.74
	Reasons for savings in three cases above have not been intimated (August 2022).				
16.	099 Board of Revenue General O.	210.67	210.67	125.04	(-)85.63
	Reasons for savings in the above case have not been intimated (August 2022).				
	3451 Secretariat-Economic Services				
	090 Secretariat				
17.	{2208} Act East Policy Affairs Department General O.	129.62	129.62	15.61	(-)114.01

Grant No. 11 Secretariat and Attached Offices contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
18.	{4137} Water Resources Department General			
	O.	244.20	188.87	(-)55.33
	Savings in the above case was due to non-filling up of vacant post of Secretary and Bungalow Peon and non-receipt of Demand/Proposal, as reported by the department.			
	091 Attached Offices			
19.	{1405} Public Enterprise Organisation General			
	O.	147.06	19.14	(-)127.92
	{1416} Planning			
20.	[166] Planning Division General			
	O.	493.00	261.50	(-)291.50
	S.	60.00		
21.	[167] 20-Point Programme General			
	O.	108.01	66.57	(-)41.44
22.	[759] Project Development Fund General			
	O.	111.06	...	(-)111.06
23.	{1417} Evaluation & Monitoring Division General			
	O.	309.42	216.82	(-)92.60
24.	[855] Zonal Field Evaluation Unit (District Headquarter) General			
	O.	164.36	111.29	(-)53.07
25.	{1418} Man Power Division General			
	O.	41.27	17.64	(-)23.63
26.	{1419} Perspective Planning Division General			
	O.	114.22	35.33	(-)78.89
	Reasons for savings in seven cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).			

Grant No. 11 Secretariat and Attached Offices contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<p>{1420} Decentralised Planning Division</p>				
27.	[172] District Headquarters General			
	O.	1,588.51	1,588.51	1,154.02
				(-)434.49
	Reasons for savings in the above case have not been intimated (August 2022).			
<p>{1421} Sub-Divisional Development Schemes</p>				
28.	[242] Assam Adarsh Gram Yojana General			
	O.	2,000.00	...	...
	R.	(-)2,000.00		...
29.	[244] Special Development Package for Tinsukia, Charaideo and Dibrugarh General			
	O.	4,800.00	...	...
	R.	(-)4,800.00		...
30.	[604] Residential School at Jamaguri, Hazarapar, Baksa (SPA/ACA) General			
	O.	193.34	193.34	...
				(-)193.34
31.	[767] Financial Assistance for Preparation of Human Development Report General			
	O.	160.00	160.00	...
				(-)160.00
	No specific reason was provided for reduction of provision by ₹ 2,000.00 lakh by way of re-appropriation under the sub-sub head [242]- Assam Adarsh Gram Yojana and ₹ 4,800.00 lakh under the sub-sub head [244]- Special Development Package for Tinsukia, Charaideo and Dibrugarh. Reasons for non-utilisation and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2022).			
32.	{5796} State Innovation and Transformation Aayog (SITA) General			
	O.	413.50	413.50	11.11
				(-)402.39
	Reasons for savings in the above case have not been intimated (August 2022).			

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

11.1.5. Savings mentioned in note 11.1.4 above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3451 Secretariat-Economic Services				
091 Attached Offices				
{1421} Sub-Divisional Development Schemes				
1.	[770] Special Project (718-Untied Fund)			
	General			
	O.	8,000.00	19,800.00	14,674.89
	S.	5,000.00		(-)5,125.11
	R.	6,800.00		

No specific reason was provided for augmentation of provision of ₹ 6,800.00 lakh by way of re-appropriation under the sub-sub head [770]-Special Project (718-Untied Fund).

11.2. Capital :

11.2.1. The grant closed with a savings of ₹ 480.00 lakh. No part of the savings was surrendered during the year.

11.2.2. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works				
<i>01 Office Buildings</i>				
051 Construction				
1.	{2208} Act East Policy Affairs Department			
	General			
	O.	80.00	80.00	...

Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).

80 General

800 Other Expenditure

{2503} Transformation and Development Department

2. [110] Special Development Programme at Majuli

General

O.	400.00	400.00	...	(-)400.00
----	--------	--------	-----	-----------

Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).

Grant No. 12 District Administration

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2053	District Administration			
2059	Public Works			
2070	Other Administrative Services			
2216	Housing			
2235	Social Security and Welfare			
2250	Other Social Services			
Voted				
	Original	5,15,33,00		
	Supplementary	13,21,23	5,28,54,23	4,48,86,18
	Amount surrendered during the year			(-)79,68,05
				...

Capital :

Major Head :

4059 Capital Outlay on Public Works**4216 Capital Outlay on Housing**

Voted

	Original	1,49,34,57		
	Supplementary	8,00,00	1,57,34,57	90,46,57
	Amount surrendered during the year			(-)66,88,00
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	47,855.50	41,088.52	(-)6,766.98
	Sixth Schedule (Pt. I) Areas	4,998.73	3,797.66	(-)1,201.07
	Total	52,854.23	44,886.18	(-)7,968.05
Capital :				
Voted				
	General	13,852.28	7,529.84	(-)6,322.44
	Sixth Schedule (Pt. I) Areas	1,882.29	1,516.73	(-)365.56
	Total	15,734.57	9,046.57	(-)6,688.00

Grant No. 12 District Administration contd...**12.1 Revenue :**

12.1.1. The grant in the revenue section closed with a savings of ₹ 7,968.05 lakh. No part of the savings was surrendered during the year.

12.1.2. In view of the final savings of ₹ 7,968.05 lakh, the supplementary provision of ₹ 1,321.23 (₹ 1,321.21 lakh obtained in December 2021 and ₹ 0.02 lakh obtained in March 2022) proved injudicious.

12.1.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
2053 District Administration				
093 District Establishments				
1.	{0239} Sub-Divisional Establishment General			
	O.	2,580.42	2,700.42	1,768.21
	S.	120.00		(-)932.21
2.	Sixth Schedule (Pt.I) Areas			
	O.	1,243.07	1,263.07	940.61
	S.	20.00		(-)322.46
3.	{0422} District Headquarters Establishment Sixth Schedule (Pt.I) Areas			
	O.	2,753.12	2,963.24	2,346.91
	S.	210.12		(-)616.33
4.	[301] Integrated DC Office, Amingaon General			
	O.	45.00	45.00	...
				(-)45.00
5.	{2255} Adhaar Enrollment General			
	O.	555.42	555.42	...
				(-)555.42
6.	Sixth Schedule (Pt.I) Areas			
	O.	154.74	154.74	...
				(-)154.74
7.	{2661} Day Care Center at DCs Offices General			
	O.	114.00	114.00	...
				(-)114.00

Reasons for savings in three cases and non-utilisation and non-surrendering of the entire budget provision in other four cases above have not been intimated (August 2022).

Grant No. 12 District Administration contd...				
Head	Total	Actual	Excess +	
	Grant	Expenditure	Savings (-)	
		(₹ in lakh)		
094 Other Establishments				
8. {0427} Transport Commissioners Establishment				
Sixth Schedule (Pt.I) Areas				
O.	68.85	68.85	52.23	(-)16.62
Reasons for savings in the above case have not been intimated (August 2022).				
9. 101 Commissioners				
General				
O.	753.28	753.28	448.65	(-)304.63
Reasons for savings in the above case have not been intimated (August 2022).				
2070 Other Administrative Services				
114 Purchase and Maintenance of Transport				
10. {0532} V.I.P. Pool				
General				
O.	189.70	187.20	17.68	(-)169.52
R.	(-)2.50			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings in the above case has not been intimated (August 2022).				
2216 Housing				
<i>01 Government Residential Buildings</i>				
106 General Pool Accommodation				
{1881} Maintenance and Repairs				
11. [180] Other Administrative Services (G.A.D)				
General				
O.	2,320.18	2,320.18	1,533.60	(-)786.58
Reasons for savings in the above case have not been intimated (August 2022).				
2235 Social Security and Welfare				
<i>60 Other Social Security and Welfare Programmes</i>				
200 Other Programmes				
{1917} Other Expenditure				
12. [557] Re-Union Rallies of Ex-Servicemen				
General				
O.	45.00	45.00	...	(-)45.00

Grant No. 12 District Administration contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
13. [842] Reward for Gallantry General				
O.	54.00	38.02	1.84	(-)36.18
R.	(-)15.98			

No reason was provided for reduction of provision of ₹ 15.98 lakh by way of re-appropriation in the latter case above. Reasons for non-utilisation and non-surrendering of the entire budget provision in the former case and final savings in the latter case above have not been intimated (August 2022).

12.2. Capital :

12.2.1. The grant in the capital section closed with a savings of ₹ 6,688.00 lakh. No part of the savings was surrendered during the year.

12.2.2. In view of the final savings of ₹ 6,688.00 lakh, the supplementary provision of ₹ 800.00 lakh obtained in December 2021 proved injudicious.

12.2.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works				
<i>01 Office Buildings</i>				
101 Construction-General Pool				
{0271} Lump sum Provision for Construction of Administrative & Allied Building (GAD)				
1. [136] Security Surveillance and Fire & Emergency System for Janata Bhawan General				
O.	152.00	152.00	...	(-)152.00
2. [137] Master Plan for Capital Complex, Dispur General				
O.	152.00	152.00	...	(-)152.00
3. [138] Reconstruction of Assam Bhawan, S. P. Marg, Chanakyapuri General				
O.	380.00	380.00	...	(-)380.00

Grant No. 12 District Administration contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
4.	[139] Construction of Assam Bhawan, Dwarka General O.	380.00	380.00	...	(-380.00)
5.	[140] Reconstruction of Assam House, Russel Street, Kolkata General O. R.	800.00 (-300.00)	500.00	...	(-500.00)
6.	[141] Refurbishment of DC Office, Golaghat General O.	228.00	228.00	...	(-228.00)
7.	[154] Construction of Mini Secretariat General O.	800.00	800.00	...	(-800.00)
8.	[161] Construction of Circuit House General O.	800.00	800.00	...	(-800.00)
9.	[179] Infrastructure for New Districts (7 Districts) Sixth Schedule (Pt.I) Areas O.	280.00	280.00	218.13	(-61.87)
10.	[180] DC Residence at Amingaon General O.	240.00	240.00	...	(-240.00)
11.	[433] Construction of Assam Bhawan, Chennai General O.	100.00	100.00	77.45	(-22.55)
12.	[437] Construction of Minister Quarters General O.	2,400.00	2,400.00	723.89	(-1,676.11)

Grant No. 12 District Administration contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)	
	(₹ in lakh)			
13. [538] Assam House Shillong, Kolkata, Bangaluru, Mumbai & Vellore General O.	418.00	418.00	248.55	(-169.45)
No reason was provided for reduction of provision of ₹ 300.00 lakh by way of re-appropriation under the sub-sub head [140]-Reconstruction of Assam House, Russel Street, Kolkata. Reasons for savings in four cases and non-utilisation and non-surrendering of the entire budget provision in other nine cases above have not been intimated (August 2022).				
4216 Capital Outlay on Housing				
<i>01 Government Residential Buildings</i>				
106 General Pool Accommodation				
{1504} Other Administrative Service (GAD-Raj Bhawan)				
14. [194] Other Administrative Service (GAD-Raj Bhawan) General O.	680.00	680.00	441.64	(-238.36)
15. 700 Other Housing Sixth Schedule (Pt.I) Areas O. S.	396.33 100.00	496.33	219.17	(-277.16)
16. {4593} Improvement, Upgradation and Renovation of State Guest House No.1 at Koinadhara, Khanapara General O.	800.00	800.00	400.00	(-400.00)
Reasons for savings in all the above cases have not been intimated (August 2022).				

Grant No. 12 District Administration concl...

12.2.4. Savings mentioned in note 12.2.3 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
101 Construction-General Pool Accommodation {0271} Lump sum Provision for Construction of Administrative & Allied Building (GAD)			
1. [441] Public Works (GAD)			
General			
O.	2,517.22	2,817.22	2,710.77
R.	300.00		(-)106.45

Augmentation of provision by way of re-appropriation in the above case was reportedly to clear the outstanding liabilities.

Grant No. 13 Treasury and Accounts Administration

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
2054 Treasury and Accounts Administration				
Voted				
Original	1,06,39,95			
Supplementary	1,44,80	1,07,84,75	92,20,35	(-)15,64,40
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	9,84,00			
Supplementary	1,00,00	10,84,00	2,19,36	(-)8,64,64
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Voted				
General		9,915.12	8,516.96	(-)1,398.16
Sixth Schedule (Pt. I) Areas		869.63	703.39	(-)166.24
Total		10,784.75	9,220.35	(-)1,564.40
Capital :				
Voted				
General		981.20	219.36	(-)761.84
Sixth Schedule (Pt. I) Areas		102.80	...	(-)102.80
Total		1,084.00	219.36	(-)864.64

13.1. Revenue :

13.1.1. The grant in the revenue section closed with a savings of ₹ 1,564.40 lakh. No part of the savings was surrendered during the year.

13.1.2. In view of the actual savings of ₹ 1,564.40 lakh, the supplementary provision of ₹ 144.80 lakh obtained in December 2021 proved injudicious.

13.1.3. Savings occurred under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2054 Treasury and Accounts Administration			
097 Treasury Establishment			
1. {0431} Establishment of New Sub-Treasuries			
General			
O.	25.29	25.29	2.17 (-)23.12
Savings in the above case was due to non-establishment of new Sub-Treasuries during the financial year 2021-22, as reported by the department.			
13.2. Capital :			
13.2.1. The grant in the capital section closed with a savings of ₹ 864.64 lakh. No part of the savings was surrendered during the year.			
13.2.2. In view of the final savings of ₹ 864.64 lakh, the supplementary provision of ₹ 100.00 lakh obtained in December 2021 proved injudicious.			
13.2.3. Savings occurred mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
{0406} Finance Department			
1. [539] Construction of Circle Office			
Building under Director of Audit (L.F)			
General			
O.	83.20	183.20	100.16 (-)83.04
S.	100.00		
Savings in the above case was mainly due to non-revalidation of Administrative Approval, as reported by the department.			
2. Sixth Schedule (Pt.I) Areas			
O.	80.00	80.00	... (-)80.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
3. [589] Construction of New District Treasuries & Sub-Treasuries			
General			
O.	760.00	760.00	119.19 (-)640.81
Savings in the above case was mainly due to non-receipt of bills from the concerned establishment against the constructions, as reported by the department.			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4. Sixth Schedule (Pt.I) Areas				
O.	22.80	22.80	...	(-)22.80
Non-utilisation of the budget provision in the above case was mainly due to non-receipt of bills from the concerned establishment against the constructions, as reported by the department.				
5. [590] Construction of Central Training Institute (CTI)				
General				
O.	38.00	38.00	...	(-)38.00
Non-utilisation of the budget provision in the above case was mainly due to non-receipt of bills for construction of Central Training Institute under the Directorate of Accounts and Treasuries, as reported by the department.				

Grant No. 14 Police

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :				
Major Head :				
2055 Police				
Voted				
Original	50,04,37,59			
Supplementary	1,50,05,23	51,54,42,82	43,16,52,77	(-)8,37,90,05
Amount surrendered during the year				...
Charged				
Original	53,00			
Supplementary	50,00	1,03,00	63,30	(-)39,70
Amount surrendered during the year				...
Capital :				
Major Head :				
Voted				
Original	1,76,97,27			
Supplementary	5,00	1,77,02,27	1,42,14,77	(-)34,87,50
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue :				
Voted				
General		5,15,442.82	4,31,652.77	(-)83,790.05
Sixth Schedule (Pt. I) Areas		...	...	...
Total		5,15,442.82	4,31,652.77	(-)83,790.05
Charged				
General		103.00	63.30	(-)39.70
Sixth Schedule (Pt. I) Areas		...	...	...
Total		103.00	63.30	(-)39.70
Capital				
Voted				
General		17,672.67	14,214.77	(-)3,457.90
Sixth Schedule (Pt. I) Areas		29.60	...	(-)29.60
Total		17,702.27	14,214.77	(-)3,487.50

Grant No. 14 Police contd...**14.1. Revenue :**

14.1.1. The voted portion of the grant closed with a savings of ₹ 83,790.05 lakh. No part of the savings was surrendered during the year.

14.1.2. Out of total expenditure of ₹ 4,31,652.77 lakh, ₹ 226.36 lakh relates to the year 2020-21, which was kept under objection for want of details, was adjusted in the accounts of this year.

14.1.3. In view of actual savings of ₹ 84,016.41 lakh, the supplementary provision of ₹ 15,005.23 lakh obtained in December 2021 proved injudicious.

14.1.4. The charged portion of grant closed with a savings of ₹ 39.70 lakh. No part of the savings was surrendered during the year.

14.1.5. In view of the final savings of ₹ 39.70 lakh, the supplementary provision of ₹ 50.00 lakh under charged portion obtained in December 2021 proved excessive.

14.1.6. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2055 Police				
001 Direction and Administration				
1.	{0172} Headquarters Establishment			
	General			
	O.	10,233.09	10,729.09	5,302.59
	S.	43.58		(-)5,426.50
	R.	452.42		
	Augmentation of provision by way of re-appropriation in the above case was reportedly for recruitment process. Final savings was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.			
2.	[526] Mobile App Shield 8-Citizen Security Management System			
	General			
	O.	24.00	24.00	...
				(-)24.00
3.	[532] e-Challan			
	General			
	O.	320.00	320.00	...
				(-)320.00
4.	[533] Ayushman Karmayogi			
	General			
	O.	80.00	80.00	...
				(-)80.00
	Non-utilisation of the entire budget provision in all the above cases was due to non-receipt of fixation of ceiling from the Government, as reported by the department.			

Head		Grant No. 14 Police contd...		
		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
5.	{0433} Police Range General			
	O.	886.78	1,043.51	707.43
	S.	136.73		
	R.	20.00		
	Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the expenditure of non-salary component. Savings in the instant case was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.			
	003 Education and Training			
6.	{0436} Armed Police Training Centre General			
	O.	291.44	341.44	264.91
	S.	50.00		
7.	{0437} Recruits in Training School of Assam General			
	O.	772.47	807.47	600.77
	S.	20.00		
	R.	15.00		
8.	{0438} Training of I.P.S Probationers General			
	O.	15.53	15.53	...
9.	{0440} Assam Police Academy (Training) General			
	O.	98.09	100.09	68.22
	S.	2.00		
	Augmentation of provision of ₹ 15.00 lakh by way of re-appropriation under the sub head {0437}-Recruits in Training School of Assam was reportedly to meet the expenditure of non-salary component. Savings in three cases and non-utilisation of entire budget provision in one case above was due to non-filling up of vacant posts and non receipt of fixation of ceiling from the Government, as reported by the department.			
	101 Criminal Investigation and Vigilance			
10.	{0442} Criminal Investigation Department General			
	O.	4,069.40	4,226.65	3,483.16
	S.	104.90		
	R.	52.35		

Head	Grant No. 14 Police contd...			
	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
11. [344] Women Help Desk in Police Station General				
O.	162.00	198.94	...	(-)198.94
S.	36.94			
12. [533] Cyber Crime Prevention Against Women And Children (CCPWC) General				
O.	137.86	137.86	72.56	(-)65.30
Augmentation of provision by way of re-appropriation of ₹ 52.35 lakh under the sub head {0442}-Criminal Investigation Department was reportedly to meet the expenditure of non salary component. Reasons for savings in two cases and non-utilisation of entire budget provision in one case above have not been intimated (August 2022).				
13. {0443} Special Branch General				
O.	22,368.03	23,310.35	22,155.64	(-)1,154.71
S.	742.32			
R.	200.00			
14. [534] Cyber dome Project General				
O.	807.50	807.50	99.02	(-)708.48
Augmentation of provision of ₹ 200.00 lakh by way of re-appropriation under the sub head {0443}-Special Branch was reportedly to meet the shortfall against regular salary for the year. Reasons for savings in both the above cases have not been intimated (August 2022).				
15. {0445} Special Branch (BIEO) General				
O.	813.23	860.02	713.61	(-)146.41
S.	13.10			
R.	33.69			
Augmentation of provision of ₹ 33.69 lakh by way of re-appropriation was reportedly for procurement of Computer and Machinery equipment. Reasons for savings in the above case have not been intimated (August 2022).				

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
104 Special Police					
16. {0446} Armed Police Battalions					
General					
O.	93,485.85	98,642.85	87,393.43	(-)11,249.42	
S.	5,060.00				
R.	97.00				
Out of the expenditure of ₹ 87,393.43 lakh under the above head, ₹ 212.17 lakh relates to the year 2020-21, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision of ₹ 97.00 lakh by way of re-appropriation was reportedly for procurement of Computer and Machinery equipment. Reason for final savings was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.					
109 District Police					
17. {0145} District Police Proper					
General					
O.	1,57,186.35	1,61,661.55	1,36,736.10	(-)24,925.45	
S.	5,150.00				
R.	(-)674.80				
18. General (Charged)					
O.	50.00	100.00	63.30	(-)36.70	
S.	50.00				
No reason was provided of ₹ 674.80 for reduction of provision by way of re-appropriation in the former cases. Final savings in the former case was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government and savings in the latter case was due to non-receipt of fixation of ceiling from the Government, as reported by the department.					
19. [535] Nationwide Emergency Response System (NERS)					
General					
O.	322.54	322.54	...	(-)322.54	
20. [536] Traffic Signal System					
General					
O.	167.20	167.20	...	(-)167.20	
Non-utilisation of the entire budget provision in the above two cases was due to non-receipt of fixation of ceiling from the Government, as reported by the department.					

Head		Grant No. 14 Police contd...			Excess +
		Total	Actual	Excess +	Savings (-)
		Grant	Expenditure		
		(₹ in lakh)			
21.	{0256} Women Police General O.	1,656.15	1,656.15	1,324.10	(-)332.05
22.	{0281} Home Guard General O.	17,878.62	17,878.62	11,688.40	(-)6,190.22
	Savings in the former case was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government and savings in the latter case was due to non-receipt of fixation of ceiling from the Government, as reported by the department.				
23.	[102] Ex-Gratia to Home Guards General O.	45.00	45.00	...	(-)45.00
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
24.	{0450} Re-organisation of Prosecution Staff General O. S.	56.22 20.00	76.22	37.04	(-)39.18
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.				
25.	{0452} Liquor Prohibition Staff General O.	623.03	623.03	488.44	(-)134.59
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.				
26.	{0454} River Police General O. S.	3,391.78 13.28	3,405.06	2,614.48	(-)790.58
27.	{0457} Establishment of Watch Post Schemes [491] Reimbursable from Government of India General O.	8,186.86	8,186.86	6,536.16	(-)1,650.70

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings (-)	
			(₹ in lakh)		
28.	{0458} Thumb, Finger & Photo Schemes [491] Reimbursable from Government of India General				
	O.	144.51	164.51	77.05	(-)87.46
	S.	20.00			
29.	{0459} Police, Passport & Visa System [491] Reimbursable from Government of India General				
	O.	315.69	345.69	273.00	(-)72.69
	S.	30.00			
	Savings in all the above cases was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.				
30.	{0467} Police Guard for AOC, Digboi General				
	O.	44.85	54.85	38.65	(-)16.20
	S.	10.00			
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.				
31.	{0469} Inter-State International Border Affairs General				
	O.	305.69	325.92	233.55	(-)92.37
	S.	20.23			
32.	{1015} Checking of Bangladeshi Infiltration [491] Reimbursable from Government of India General				
	O.	9,495.01	9,497.01	6,156.50	(-)3,340.51
	S.	2.00			
	Savings in the above two cases was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.				

Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{3191} General Security Related Expenditure				
33. [641] Deployment of Central and Other Police Force				
General				
O.	12,427.80	12,626.76	12,382.21	(-)244.55
S.	5.00			
R.	193.96			
Augmentation of provision by way of re-appropriation of ₹ 193.96 lakh in the above case was reportedly to meet the shortfall against regular salary for the year. Savings in the above case was due to non-filling up of vacant posts and due to non-receipt of fixation of ceiling from the Government, as reported by the department.				
110 Village Police				
34. {0474} Village Police/ Village Defence Organisation				
General				
O.	1,258.59	1,323.59	843.20	(-)480.39
R.	65.00			
Savings in the above case was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.				
111 Railway Police				
35. {0475} Supervising Staff				
General				
O.	1,185.56	1,236.56	522.78	(-)713.78
S.	41.00			
R.	10.00			
Augmentation of provision by way of re-appropriation of ₹ 10.00 lakh was reportedly to meet the expenditure of non salary component. Savings in the above case was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.				
36. {0476} Crime Police				
General				
O.	2,376.93	2,412.93	1,827.05	(-)585.88
S.	36.00			
37. {0477} Order Police				
General				
O.	2,158.62	2,194.62	1,471.52	(-)723.10
S.	36.00			
Savings in the above two cases was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.				

Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
113 Welfare of Police Personnel				
38. {0478} Police Hospital				
General				
O.	745.18	775.18	599.08	(-)176.10
S.	30.00			
Savings in the above case was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.				
114 Wireless and Computers				
39. {0480} Wireless and Computer				
General				
O.	27,194.93	26,694.91	17,745.04	(-)8,949.87
S.	119.98			
R.	(-)620.00			
No reason was provided for reduction of ₹ 620.00 lakh by way of re-appropriation in the above case. Savings in the above case was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.				
115 Modernisation of Police Force				
{3191} General Security Related Expenditure				
40. [411] North East Police Network (NEPOL)				
General				
O.	93.65	93.65	...	(-)93.65
41. [412] Smart Response Unit (SRU)				
General				
O.	519.18	519.18	...	(-)519.18
42. [780] Anti Human Trafficking Unit				
General				
O.	353.98	436.83	29.87	(-)406.96
S.	82.85			
43. [927] Central Share				
General				
O.	1,926.07	1,926.07	324.47	(-)1,601.60
44. [928] State Share				
General				
O.	679.98	679.98	239.06	(-)440.92
Non-utilisation of entire budget provision in two case and savings in three cases above was due to non-receipt of fixation of ceiling from the Government, as reported by the department.				

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
	{4063} National Scheme for Modernisation of Police & Other Forces				
45.	[746] Crime & Criminal Tracking Network & System and Enhanced Initiative for Criminal Tracking Network & System General O.	1,609.45	1,609.45	300.96	(-)1,308.49
46.	[749] Inter Operable Criminal Justice System General O.	72.00	72.00	49.80	(-)22.20
	Savings in the former case was due to non-receipt of ceiling from the Government, as reported by the department and reasons for savings in the latter case above have not been intimated (August 2022).				
47.	116 Forensic Science General O.	1,789.78	1,789.78	1,083.36	(-)706.42
48.	{4825} Regional Forensic Science Laboratory, Jorhat General O.	103.84	103.84	58.54	(-)45.30
	Reasons for savings in both the above cases have not been intimated (August 2022).				
	800 Other Expenditure {0481} Expenditure in connection with General Election				
49.	[697] Charges for Conduct of Lok Sabha Election General O.	180.00	180.00	73.29	(-)106.71
	Savings in the above case was due to non-receipt of fixation of ceiling from the Government, as reported by the department.				
50.	[973] Charges for Conduct of Panchayat Election General O.	180.00	10.00	...	(-)10.00
	R.	(-)170.00			
	No reason was provided for reduction of provision of ₹ 170.00 lakh by way of re-appropriation in the above case. Savings was due to non-receipt of ceiling from the Government, as reported by the department.				

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
	{0482} Relief Operation in Connection with Disturbance				
51.	[924] Raising of New Battalion General				
	O.	17,159.06	17,313.09	16,980.78	(-)332.31
	S.	124.03			
	R.	30.00			
	Augmentation of provision by way of re-appropriation of ₹ 30.00 lakh in the above case was due to meet the shortfall against regular salary for the year. Savings in the above cases was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.				
52.	[934] Operation against Militant, Raising of Assam Commando Battalion at Mandakata General				
	O.	5,955.63	5,926.63	5,079.91	(-)846.72
	S.	2.00			
	R.	(-)31.00			
53.	{0483} New Indian Reserve Battalions General				
	O.	41,666.27	42,208.27	39,705.62	(-)2,502.65
	S.	582.00			
	R.	(-)40.00			
	No reason was provided for reduction of provision of ₹ 31.00 lakh and ₹ 40.00 lakh respectively in the above cases. Savings in both the above cases was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.				
54.	{0484} Special Task Force General				
	O.	623.21	625.21	462.26	(-)162.95
	S.	2.00			
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.				

Grant No. 14 Police contd...

14.1.7. Savings mentioned in note 14.1.6 was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2055 Police				
800 Other Expenditure				
{0482} Relief Operation in Connection with Disturbance				
1.	[935] Battalion for ONGC (Re-imbursable from ONGC)			
	General			
	O.	5,071.07	5,281.07	(-)122.84
	S.	10.00		
	R.	200.00		

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of regular salary, proved excessive in view of further savings.

14.2. Capital :

14.2.1. The grant in the capital section closed with a savings of ₹ 3,487.50 lakh. No part of the savings was surrendered during the year.

14.2.2. In view of the final savings of ₹ 3,487.50 lakh, the supplementary provision of ₹ 5.00 lakh obtained in December 2021 proved injudicious.

14.2.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4055 Capital Outlay on Police				
207 State Police				
{0435} Police Training College				
1.	[528] Police Academy			
	General			
	O.	2,160.00	2,160.00	(-)1,160.00
2.	{0443} Special Branch			
	General			
	O.	80.00	80.00	(-)80.00
3.	[534] Cyber dome Project			
	General			
	O.	400.00	400.00	(-)400.00

		Grant No. 14 Police contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4.	{0444} Anti-Corruption Branch General O.	467.36	467.36	6.67 (-)460.69
5.	{0474} Village Defence General O.	173.76	173.76	... (-)173.76
6.	{0480} Wireless and Computer General O.	400.00	400.00	... (-)400.00
7.	{1015} Checking of Bangladeshi Infiltration [901] Checking of Bangladeshi Infiltration General O.	400.00	400.00	... (-)400.00
Savings under the sub head in {0444}-Anti-Corruption Branch was mainly due to non-completion of construction works of the 4 Storied 16 units RCC building and late receipt of bills, which could not be processed during the year 2021-22 and savings in other one case and non-utilisation of entire budget provision in five cases above was due to non-receipt of fixation of ceiling from the Government, as reported by the department.				
8.	211 Police Housing Sixth Schedule (Pt.I) Areas O.	29.60	29.60	... (-)29.60
9.	{6341} Upgradation of Standard of Administration-Award of Thirteenth Finance Commission [435] Police Training General O.	443.62	443.62	257.83 (-)185.79
10.	[693] Police Housing General O.	305.60	305.60	126.55 (-)179.05
Non-utilisation of entire budget provision in one case and savings in two cases above was due to non-receipt of fixation of ceiling from the Government, as reported by the department.				

Grant No. 15 Jails

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2056 Jails				
Voted				
Original	89,55,20			
Supplementary	3,29,26	92,84,46	77,10,30	(-)15,74,16
Amount surrendered during the year				...
Charged				
Original	20,00			
Supplementary	1,00	21,00	14,90	(-)6,10
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	20,11,16			
Supplementary	...	20,11,16	15,19,18	(-)4,91,98
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
Revenue :				
Voted				
General		8,813.09	7,332.64	(-)1,480.45
Sixth Schedule (Pt. I) Areas		471.37	377.66	(-)93.71
Total		9,284.46	7,710.30	(-)1,574.16
Charged				
General		21.00	14.90	(-)6.10
Sixth Schedule (Pt. I) Areas		...	...	...
Total		21.00	14.90	(-)6.10

Grant No. 15 Jails contd...

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Capital :			
Voted			
General	1,590.53	1,333.67	(-)256.86
Sixth Schedule (Pt. I) Areas	420.63	185.51	(-)235.12
Total	2,011.16	1,519.18	(-)491.98

15.1. Revenue :

15.1.1. Voted portion of the grant closed with a savings of ₹ 1,574.16 lakh. No part of the savings was surrendered during the year.

15.1.2. In view of the final savings of ₹ 1,574.16 lakh, the supplementary provision of ₹ 329.26 lakh obtained in December 2021 proved injudicious.

15.1.3. Charged portion of the grant also closed with a savings of ₹ 6.10 lakh. No part of the savings was surrendered during the year.

15.1.4. In view of the final savings of ₹ 6.10 lakh under charged portion, the supplementary provision of ₹ 1.00 lakh obtained in December 2021 proved injudicious.

15.1.5. Savings occurred mainly under-

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

2056 Jails

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O.	357.24	365.21	227.34	(-)137.87
S.	3.00			
R.	4.97			

2. {1738} Range

General

O.	82.56	82.56	55.74	(-)26.82
----	-------	-------	-------	----------

No specific reason was attributed for augmentation of provision by way of re-appropriation in the former case. Savings in the instant case was due to non-filling up of vacant posts, less tour programme performed by the officers, less payment of electricity bills, less occurring of expenditure for purchase of POL for office vehicles, less occurring of expenditure in respect of books and periodicals, less payment of contingencies bills, non-receipt of claim for payment of remuneration for professional services during the year and non-completion of various infrastructure works and installation of CCTV in Central Jail, Guwahati and savings in the latter case was due to non-filling up of vacant posts and less payment of electricity bills, as reported by the department.

		Grant No. 15 Jails contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
101 Jails				
3. { 0486} District Jails				
General				
O.	7,181.09	7,228.12	6,412.79	(-)815.33
S.	69.00			
R.	(-)21.97			
4. [600] Movement of Prisons				
Sixth Schedule (Pt.I) Areas				
O.	74.43	74.43	54.62	(-)19.81
No reason was provided for reduction of provision of ₹ 21.97 lakh by way of re-appropriation in former case. Savings in both the cases above was due to non-filling up of vacant posts, less engagement of prisoner in works, less tour programme performed by the officers, less payment of electricity bills, non-receipt of claim for payment of remuneration for professional services during the year and non completion of various allotted works by the Working Agencies, non-receipt of dietary bill in time and less payment of medicine bills, as reported by the department.				
{0487} Charges for Police Custody				
5. [600] Movement of Prisons				
General				
O.	270.00	470.00	161.78	(-)308.22
S.	200.00			
6. Sixth Schedule (Pt.I) Areas				
O.	19.63	31.48	7.02	(-)24.46
S.	11.85			
Savings in the above two cases was mainly due to non-receipt of sufficient demand for payment of fund from the concerned authorities and non-receipt/less receipt of ceiling from the Government, as reported by the department.				
7. 102 Jail Manufactures				
General				
O.	281.52	289.02	120.74	(-)168.28
R.	7.50			
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Savings was due to non-filling up of vacant posts, less engagement of prisoner in works, non completion of various allotted works by the Working Agencies, non-receipt of dietary bill in time and want of sufficient claims in due time for materials & supplies, as reported by the department.				

Grant No.15 Jails conclud...**15.2. Capital :**

15.2.1. The grant in the capital section closed with a savings of ₹ 491.98 lakh. No part of the savings was surrendered during the year.

15.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
1. {0486} District Jails			
General			
O.	160.00	160.00	7.92 (-)152.08
Savings in the above case was due to non-completion of allotted works by the Working Agencies, as reported by the department.			
{1484} Jails			
2. [486] General Security related Expenditure			
General			
O.	280.67	280.67	212.21 (-)68.46
3. [770] Works			
Sixth Schedule (Pt.I) Areas			
O.	420.63	420.63	185.51 (-)235.12
Savings in both the above cases was mainly due to non-completion of allotted works by the Working Agencies, as reported by the department.			

Grant No. 16 Printing and Stationery

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2058 Stationery and Printing				
Voted				
Original	40,14,48			
Supplementary	1,00,00	41,14,48	24,03,99	(-)17,10,49
Amount surrendered during the year				...

Capital :

Major Head :

4058 Capital Outlay on Stationery and Printing

Voted

Original	1,75,20			
Supplementary	...	1,75,20	1,50,81	(-)24,39
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 :-

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
General		4,114.48	2,403.99	(-)1,710.49
Sixth Schedule (Pt. I) Areas		...	...	...
Total		4,114.48	2,403.99	(-)1,710.49
Capital :				
Voted				
General		175.20	150.81	(-)24.39
Sixth Schedule (Pt. I) Areas		...	...	...
Total		175.20	150.81	(-)24.39

16.1. Revenue :

16.1.1. The grant in the revenue section closed with a savings of ₹ 1,710.49 lakh. No part of the savings was surrendered during the year.

16.1.2. In view of the final savings of ₹ 1,710.49 lakh, the supplementary provision of ₹ 100.00 lakh obtained in December 2021 proved injudicious.

16.1.3. Savings occurred mainly under-

Grant No. 16 Printing and Stationery concl...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2058 Stationery and Printing			
101 Purchase and Supply of Stationery Stores			
1. {0493} Headquarters Staff			
General			
O.	588.99	688.99	(-)380.04
S.	100.00		
Savings in the above case was mainly due to non-requirement of fund, non-floating of tender, non-initiation of procurement through Gem Portal due to time constraint and non-receipt of sanction from the Government, as reported by the department.			
2. 103 Government Presses			
General			
O.	2,250.56	2,250.56	(-)808.88
Savings in the above case was mainly due to non-filling up of vacant post, non-requirement of fund, non-floating of tender, non-initiation of procurement through Gem Portal due to time constraint and non-receipt of sanction from the Government, as reported by the department.			
3. 104 Cost of Printing by Other Sources			
General			
O.	560.00	560.00	(-)380.76
Savings in the above case was due to non-requirement of fund, as reported by the department.			
4. 105 Government Publications			
General			
O.	38.00	38.00	(-)38.00
Savings in the above case was due to non-requirement of fund, as reported by the department.			

16.2. Capital :

16.2.1. The grant in the capital section closed with a savings of ₹ 24.39 lakh. No part of the savings was surrendered during the year.

Grant No. 17 Administrative and Functional Buildings

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2059 Public Works				
Voted				
Original	2,20,89,59			
Supplementary	27,84,36	2,48,73,95	1,53,02,60	(-95,71,35)
Amount surrendered during the year				..

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	3,95,51,43			
Supplementary	1,33,02,58	5,28,54,01	1,98,69,63	(-3,29,84,38)
Amount surrendered during the year				..

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	24,873.95	15,302.60	(-9,571.35)
Sixth Schedule (Pt. I) Areas	..	..	..
Total	24,873.95	15,302.60	(-9,571.35)
Capital :			
Voted			
General	52,854.01	19,869.63	(-32,984.38)
Sixth Schedule (Pt. I) Areas	..	..	..
Total	52,854.01	19,869.63	(-32,984.38)

17.1. Revenue :

17.1.1. The grant in the revenue section closed with a savings of ₹ 9,571.35 lakh. No part of the savings was surrendered during the year.

17.1.2. In view of the final savings of ₹ 9,571.35 lakh, the supplementary provision of ₹ 2,784.36 lakh obtained in December 2021 proved injudicious.

17.1.3. Savings occurred mainly under-

Grant No. 17 Administrative and Functional Buildings contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings (-)
		(₹ in lakh)		
2059 Public Works				
<i>01 Office Buildings</i>				
053 Maintenance and Repairs				
{0220} Public Works				
1.	[701] Repair & Maintenance of School Building, Civil Hospital, Government Building etc. in the State, Payment of Old Liabilities & Court Cases			
	General			
	O.	160.00	1,067.00	115.82
	S.	907.00		(-951.18)
2.	[704] Maintenance of Office Building in Capital Complex			
	General			
	O.	80.96	247.82	145.53
	S.	166.86		(-102.29)
3.	[705] Maintenance of Electrical Works at New Secretariat Complex			
	General			
	O.	66.40	66.40	27.94
	S.			(-38.46)
	Reasons for savings in all the three cases above have not been intimated (August 2022).			
4.	{0500} Raj Bhawan			
	General			
	O.	30.08	422.08	148.51
	S.	392.00		(-273.57)
	Reasons for savings in the above case have not been intimated (August 2022).			
103 Furnishings				
5.	{1726} Furnishing of Residence of Minister/ MLA in the MLA Hostel Campus including Old Liabilities			
	General			
	O.	9.20	504.20	50.43
	S.	495.00		(-453.77)
	Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 17 Administrative and Functional Buildings contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>80 General</i>				
001 Direction and Administration				
6.	{0138} Direction General O.	2,424.54	2,424.54	1,522.74 (-)901.80
7.	{0246} Supervision General O.	783.02	783.02	586.22 (-)196.80
Reasons for savings in both the above cases have not been intimated (August 2022).				
191 Assistance to Municipal Corporation				
{5441} Town Hall				
8.	[704] Corporation General O.	562.50	562.50	... (-)562.50
{5443} Town Hall cum Office				
9.	[704] Corporation General O.	62.10	62.10	... (-)62.10
Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).				
192 Assistance to Municipalities/ Municipal Councils				
{4614} Harijan Colony				
10.	[705] Municipalities General O.	1,029.60	1,029.60	... (-)1,029.60
{ 5441 } Town Hall				
11.	[705] Municipalities General O.	2,511.00	2,511.00	... (-)2,511.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).				
800 Other Expenditure				
12.	{3486} Erection of Road Side Barricade, Drop Gate, Pandals Decoration, Stage etc . General O. S.	92.00 816.50	908.50	439.71 (-)468.79
Reasons for savings in the above case have not been intimated (August 2022).				

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

17.1.4. Suspense Transaction :- There is no to and fro transaction under "Suspense" for the year 2021-22. It 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 :-

17.1.4.(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 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.

17.1.4.(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 latter, 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.

17.1.4.(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.

17.1.4.(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.

17.1.5. An analysis of transactions under "Suspense" included in this grant during 2021-2022 together with opening and closing balances is given below :-

Sub Heads	Opening Balance as on 1st April 2021	Debit	Credit	Closing Balance as on 31st March 2022
		(₹ in lakh)		
Stock	(-)260.80	...	0.60	(-)260.20
Purchase	(-)246.93	...	...	(-)246.93
Miscellaneous Public Works	+2,194.37	...	...	+2,194.37
Workshop Suspense	+0.57	...	...	+0.57
Total	+1,687.21	...	0.60	+1,686.61

Grant No. 17 Administrative and Functional Buildings contd...**17.2. Capital :**

17.2.1. The grant in the capital section closed with a savings of ₹ 32,984.38 lakh. No part of the savings was surrendered during the year.

17.2.2. In view of the final savings of ₹ 32,984.38 lakh, the supplementary provision of ₹ 13,302.58 lakh obtained in December 2021 proved injudicious.

17.2.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works				
<i>01 Office Buildings</i>				
1. 051 Construction				
General				
O.	27.60	268.60	56.48	(-)212.12
S.	241.00			
2. {2036} Construction of High School at Tea Garden				
General				
O.	6,000.00	9,000.00	7,085.54	(-)1,914.46
S.	3,000.00			
Reasons for savings in both the above cases have not been intimated (August 2022).				
101 Construction-General Pool Accommodation				
{0121} Buildings (Public Works)				
3. [167] Swahid Smarak Khetra and Memorial Park at Boragaon, Guwahati				
General				
O.	2,500.00	2,500.00	1,845.93	(-)654.07
4. [227] Auditorium at Ratabari				
General				
O.	320.00	520.00	184.15	(-)335.85
S.	200.00			
5. [462] Chief Minister Special Package for Barak Valley				
General				
O.	34.50	175.16	99.84	(-)75.32
S.	140.66			
6. [463] Setting up of State Convention Centre at Guwahati in the Site of Brahmaputra Ashok				
General				
O.	8,000.00	8,000.00	3,950.34	(-)4,049.66

Grant No. 17 Administrative and Functional Buildings contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
7.	[584] Works General				
	O.	785.60	2,785.60	1,011.96	(-)1,773.64
	S.	2,000.00			
8.	[714] Rajiv Gandhi Sports Complex, Amingaon General				
	O.	800.00	5,800.00	1,802.49	(-)3,997.51
	S.	5,000.00			
9.	[829] State Specific Scheme General				
	O.	3.68	33.36	6.83	(-)26.53
	S.	29.68			
10.	[856] Renovation/ Construction of Brahmaputra Guest House General				
	O.	400.00	400.00	8.02	(-)391.98
11.	[955] Chief Minister Special Package for Dhakuakhana General				
	O.	160.00	251.24	...	(-)251.24
	S.	91.24			
Reasons for savings in eight cases and non-utilisation and non-surrendering of the entire budget provision in one cases above have not been intimated (August 2022).					
<i>60 Other Buildings</i>					
051 Construction					
12.	{0861} Construction of Shri Shri Madhavdev Kalakhetra at Narayanpur General				
	O.	1,600.00	2,600.00	1,839.54	(-)760.46
	S.	1,000.00			
13.	{4541} Construction of Examination Hall, Guest House and Security Barrack of APSC at Khanapara General				
	O.	40.00	140.00	...	(-)140.00
	S.	100.00			

Grant No. 17 Administrative and Functional Buildings concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
14.	{4542} Construction of Colleges General O.	400.00	400.00	... (-)400.00
15.	{4544} Construction of DC Offices General O.	4,000.00	4,000.00	... (-)4,000.00
16.	{4545} Construction of New Medical Colleges General O.	8,000.00	8,000.00	... (-)8,000.00
17.	{4546} Construction of Schools General O.	400.00	400.00	... (-)400.00
18.	{4547} Construction of SDO Offices General O.	4,000.00	4,000.00	... (-)4,000.00
19.	{4548} Construction of Stadium General O.	1,600.00	1,600.00	... (-)1,600.00
Reasons for savings in one case and non-utilisation and non-surrendering of the entire budget provision in seven cases above have not been intimated (August 2022).				

Grant No. 18 Fire Services

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2070 Other Administrative Services				
Voted				
Original	1,62,84,65			
Supplementary	75,02	1,63,59,67	1,52,29,89	(-)11,29,78
Amount surrendered during the year				...
Charged				
Original	7,11			
Supplementary	...	7,11	7,11	...
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works**4070 Capital Outlay on other Administrative Services**

Voted

Original	44,61,80			
Supplementary	...	44,61,80	28,89,52	(-)15,72,28
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
General		14,704.31	13,778.35	(-)925.96
Sixth Schedule (Pt. I) Areas		1,655.36	1,451.54	(-)203.82
Total		16,359.67	15,229.89	(-)1,129.78
Charged				
General		7.11	7.11	...
Sixth Schedule (Pt. I) Areas		...	...	...
Total		7.11	7.11	...
Capital :				
Voted				
General		4,461.80	2,889.52	(-)1,572.28
Sixth Schedule (Pt. I) Areas		...	...	...
Total		4,461.80	2,889.52	(-)1,572.28

Grant No. 18 Fire Services contd...**18.1. Revenue :**

18.1.1. Voted portion of the grant closed with a savings of ₹ 1,129.78 lakh. No part of the savings was surrendered during the year.

18.1.2. In view of the final savings of ₹ 1,129.78 lakh, the supplementary provision of ₹ 75.02 lakh obtained in December 2021 proved injudicious.

18.1.3. Savings occurred mainly under-

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

2070 Other Administrative Services

003 Training

1. {0250} Training for Fire Service Personnel

General

O.	181.94	182.19	135.16	(-)47.03
S.	0.25			

Reasons for savings in the above case have not been intimated (August 2022).

108 Fire Protection and Control

{0526} Protection & Control Fire

Service Station

2. [505] Opening of New Fire Service Station

General

O.	542.30	526.16	341.40	(-)184.76
R.	(-)16.14			

3. [506] State Disaster Response

General

O.	2,262.17	2,280.32	1,828.32	(-)452.00
S.	2.01			
R.	16.14			

No specific reason for reduction of provision under sub sub head [505]-Opening of New Fire Service Station and augmentation of provision under sub sub head [506]-State Disaster Response by way of re-appropriation was provided in the above case. Reasons for savings in both the above cases have not been intimated (August 2022).

18.2. Capital :

18.2.1. The grant in the capital section closed with a savings of ₹ 1,572.28 lakh. No part of the savings was surrendered during the year.

18.2.2. Savings occurred mainly under-

Grant No. 18 Fire Services concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
1. {0250} Training for Fire Service Personnel			
General			
O.	450.40	376.40	334.20
R.	(-)74.00		(-)42.20
2. {0505} Opening of New Fire Service Station			
General			
O.	1,200.00	1,330.00	1,200.00
R.	130.00		(-)130.00
3. {0506} State Disaster Response			
General			
O.	395.40	339.40	339.07
R.	(-)56.00		(-)0.33
No specific reason was provided for reduction of provision of ₹ 74.00 lakh and ₹ 56.00 lakh by way of re-appropriation under the sub-head {0250}-Training for Fire Service Personnel and {0506}-State Disaster Response respectively. No specific reason was also provided for augmentation of provision by ₹ 130.00 lakh by way of re-appropriation under the sub-head {0505}-Opening of New Fire Service Station and entire re-appropriated amount remained unutilised, hence proved injudicious. Reasons for savings in other two cases above have not been intimated (August 2022).			
4070 Capital Outlay on Other Administrative Services			
800 Other Expenditure			
4. {0250} Training for Fire Service Personnel			
General			
O.	160.00	160.00	94.95
Reasons for savings in the above case have not been intimated (August 2022).			
5. {0526} Protection & Control Fire Service			
[504] Fire & Emergency Service Station			
General			
O.	1,600.00	1,600.00	833.93
			(-)766.07
6. [506] State Disaster Response			
General			
O.	656.00	656.00	87.37
			(-)568.63
Reasons for savings in both the above cases have not been intimated (August 2022).			

Grant No. 19 Vigilance Commission and Others

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2070 Other Administrative Services				
Voted				
Original	3,66,54,47			
Supplementary	57,60,44	4,24,14,91	3,13,73,28	(-)1,10,41,63
Amount surrendered during the year				...

Capital :

Major Head :

4070 Capital Outlay on Other Administrative Services

Voted

Original	16,80,00			
Supplementary	...	16,80,00	16,77,03	(-)2,97
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	41,528.60	31,148.93	(-)10,379.67
Sixth Schedule (Pt. I) Areas	886.31	224.35	(-)661.96
Total	42,414.91	31,373.28	(-)11,041.63
Capital :			
Voted			
General	1,680.00	1,677.03	(-)2.97
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,680.00	1,677.03	(-)2.97

19.1. Revenue :

19.1.1. The grant in the revenue section closed with a savings of ₹ 11,041.63 lakh. No part of the savings was surrendered during the year.

19.1.2. In view of the final savings of ₹ 11,041.63 lakh, the supplementary provision of ₹ 5,760.44 lakh obtained in December 2021 proved injudicious.

19.1.3. Savings occurred mainly under-

Grant No. 19 Vigilance Commission and Others concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2070 Other Administrative Services				
105 Special Commission of Enquiry				
{0511} Foreigner Tribunal				
1.	[036] Illegal Migrants Tribunal Sixth Schedule (Pt.I) Areas			
	O.	886.28	224.35	(-)661.93
2.	[518] Foreigners Tribunal for Determination of Foreigner General			
	O.	12,565.96	6,559.71	(-)6,770.25
	S.	764.00		
3.	{0518} Implementation of Assam Lokayukta/ Upa-Lokayukta General			
	O.	128.28	97.99	(-)33.28
	S.	2.99		
4.	{0519} Special Commission of Enquiry Assam State Human Rights Commission General			
	O.	270.03	207.34	(-)62.69
Reasons for savings in all the above cases have not been intimated (August 2022).				
800 Other Expenditure				
5.	{0129} Deportation of Foreigners General			
	O.	24.28	0.65	(-)23.63
	{3305} Directorate of National Registrar of Citizens			
6.	[927] Central Share General			
	O.	7,031.40	6,183.50	(-)3,306.90
	S.	2,459.00		
Reasons for savings in both the above cases have not been intimated (August 2022).				

19.2. Capital :

19.2.1. The grant in the capital section closed with a savings of ₹ 2.97 lakh. No part of the savings was surrendered during the year.

Grant No. 20 Other Administrative Services (Civil Defence and Home Guards)

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2070 Other Administrative Services				
Voted				
Original	2,94,61,27			
Supplementary	97,73	2,95,59,00	2,65,68,24	(-)29,90,76
Amount surrendered during the year				...

Capital :

Major Head :

4070 Capital Outlay on Other Administrative Services

Voted

Original	9,60,58			
Supplementary	...	9,60,58	2,51,79	(-)7,08,79
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
General		28,973.83	26,156.70	(-)2,817.13
Sixth Schedule (Pt. I) Areas		585.17	411.54	(-)173.63
Total		29,559.00	26,568.24	(-)2,990.76
Capital :				
Voted				
General		960.58	251.79	(-)708.79
Sixth Schedule (Pt. I) Areas		...	...	...
Total		960.58	251.79	(-)708.79

20.1. Revenue :

20.1.1. The grant in the revenue section closed with a savings of ₹ 2,990.76 lakh. No part of the savings was surrendered during the year.

20.1.2. In view of the final savings of ₹ 2,990.76 lakh, the supplementary provision of ₹ 97.73 lakh obtained in December 2021 proved injudicious.

20.1.3. Savings occurred mainly under-

Grant No. 20 Other Administrative Services (Civil Defence and Home Guards) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2070 Other Administrative Services				
106 Civil Defence				
1. {0520} Civil Defence Directorate				
General				
O.	442.05	443.55	301.05	(-)142.50
S.	1.50			
Savings in the above case was mainly due to non-filling up of vacant posts, non-receipt of claim for electricity and departmental vehicle maintenance and non-receipt of bills for software development from Firm, as reported by the department.				
2. {0521} Air-Raid Precautions				
General				
O.	485.68	485.68	308.41	(-)177.27
Savings in the above case was mainly due to non-filling up of vacant posts, non-receipt of claim for wages and contingency bills from Civil Defence units, non-receipt of financial sanction for purchase of emergency rescue van for CD office Kamrup, reply received from ASDMA of proposal for purchase of Inflatable Rubber Board after expiry of their approved rate tenure, as reported by the department.				
3. {2923} New Air-Raid Precautions				
General				
O.	475.59	475.59	267.8	(-)207.79
4. Sixth Schedule (Pt.I) Areas				
O.	153.21	153.21	38.87	(-)114.34
Savings in both the above cases was mainly due to non-filling up of vacant posts, non-receipt of claim for wages, non-materialisation of Tender and non-receipt of ceiling from the Government in time, as reported by the department.				
20.2. Capital :				
20.2.1. The grant in the capital section closed with a savings of ₹ 708.79 lakh. No part of the savings was surrendered during the year.				
20.2.2. Savings occurred under-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4070 Capital Outlay on Other Administrative Services				
800 Other Expenditure				
1. {0520} Civil Defence Directorate				
General				
O.	159.50	159.50	40.22	(-)119.28

Grant No. 20 Other Administrative Services (Civil Defence and Home Guards) concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. {0521} Air-Raid Precautions (ARP)				
General				
O.	24.90	174.90	24.90	(-)150.00
R.	150.00			
Savings in the former case above was mainly due to non-receipt of bills from the approved contractors, as reported by the department. Augmentation of provision of ₹ 150.00 lakh by way of re-appropriation in the latter case was reportedly due to requirement of more fund, however, the entire re-appropriated amount remained unutilised, hence proved injudicious.				
3. {0522} Home Guard Establishment				
General				
O.	112.63	112.63	...	(-)112.63
4. {0523} Central Training Institute				
General				
O.	303.55	153.55	42.77	(-)110.78
R.	(-)150.00			
5. {0525} Assam Special Reserve Force (ASRF)				
General				
O.	160.00	160.00	28.75	(-)131.25
6. {2242} Assam Industrial Security Force (AISF)				
General				
O.	200.00	200.00	115.14	(-)84.86
No specific reason was provided for reduction of provision by ₹ 150.00 lakh by way of re-appropriation under the sub head {0523} Central Training Institute above. Non-utilisation and non-surrendering of entire budget provision in one case and savings in three cases above was mainly due to non-receipt of bills from the approved contractors, as reported by the department.				

Grant No. 21 Guest Houses, Government Hostels

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2070 Other Administrative Services				
Voted				
Original	55,32,52			
Supplementary	3,55,46	58,87,98	29,00,97	(-)29,87,01
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	5,365.68	2,619.73	(-)2,745.95
Sixth Schedule (Pt. I) Areas	522.30	281.24	(-)241.06
Total	5,887.98	2,900.97	(-)2,987.01

21.1. Revenue :

21.1.1. The grant closed with a savings of ₹ 2,987.01 lakh. No part of the savings was surrendered during the year.

21.1.2. In view of the final savings of ₹ 2,987.01 lakh, the supplementary provision of ₹ 355.46 lakh obtained in December 2021 proved injudicious.

21.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
2070 Other Administrative Services			
115 Guest Houses, Government Hostels etc .			
{0042} Assam House, Kolkata			
1. [106] Assam Bhawan at Salt Lake			
General			
O.	150.06	150.06	... (-)150.06

Grant No. 21 Guest Houses, Government Hostels contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
2.	{0043} Assam House, Shillong General O.	183.41	183.41	85.79	(-)97.62
3.	{0105} Special House, Government Hostel etc. [534] Hamren Sub-Division Sixth Schedule (Pt.I) Areas O. S.	55.37 2.50	57.87	21.49	(-)36.38
4.	[535] District Circuit House & Session Houses Sixth Schedule (Pt.I) Areas O. S.	403.32 61.11	464.43	259.75	(-)204.68
5.	{0190} State Guest House, Jawhanagar General O.	18.57	18.57	...	(-)18.57
6.	{0538} Assam House Bhawan, New Delhi General O. S.	1,495.59 177.33	1,672.92	948.07	(-)724.85
7.	{2267} Assam Bhawan, Vellore General O.	320.81	320.81	...	(-)320.81
8.	{2485} Assam Connect (Diaspora) Ami Asomiya General O.	80.00	80.00	...	(-)80.00
9.	[131] Prabashi Asomiya-Initiative General O.	80.00	80.00	...	(-)80.00
10.	{3069} Assam Bhawan, Mumbai General O.	451.75	451.75	41.39	(-)410.36

Grant No. 21 Guest Houses, Government Hostels conclud...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
11. {3858} Assam Bhawan, Chennai General O.	456.64	456.64	29.03 (-) 427.61
12. {4552} Assam House, Telengana General S.	89.50	89.50	8.64 (-) 80.86
13. {4733} Brahmaputra State Guest House, Kharghuli, Guwahati General O.	131.82	131.82	1.79 (-) 130.03

Reasons for savings in eight cases and non-utilisation and non-surrendering of the entire budget provision in five cases above have not been intimated (August 2022).

21.1.4. Savings mentioned in note 21.1.3. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2070 Other Administrative Services 115 Guest Houses, Government Hostels etc.			
1. {0042} Assam House, Kolkata General O.	268.63	268.65	332.00 +63.35
S.	0.02		

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2022).

Grant No. 22 Administrative Training

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2059 Public Works				
2070 Other Administrative Services				
Voted				
Original	18,71,25			
Supplementary	2,17	18,73,42	10,27,30	(-)8,46,12
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works**4070 Capital Outlay on Other Administrative Services**

Voted

Original	9,27,20			
Supplementary	1,00,00	10,27,20	5,05,21	(-)5,21,99
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 :-

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
General		1,873.40	1,027.30	(-)846.10
Sixth Schedule (Pt. I) Areas		0.02	...	(-)0.02
Total		1,873.42	1,027.30	(-)846.12
Capital :				
Voted				
General		827.20	505.21	(-)321.99
Sixth Schedule (Pt. I) Areas		200.00	...	(-)200.00
Total		1,027.20	505.21	(-)521.99

Grant No. 22 Administrative Training contd...**22.1. Revenue :**

22.1.1. The grant in the revenue section closed with a savings of ₹ 846.12 lakh. No part of the savings was surrendered during the year.

22.1.2. In view of the final savings of ₹ 846.12 lakh, the supplementary provision of ₹ 2.17 lakh obtained in December 2021 proved injudicious.

22.1.3. Savings occurred mainly under-

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

2059 Public Works*60 Other Buildings*

053 Maintenance and Repairs

1. {1486} Other Administrative Service (Assam
Administrative Staff College)

General

O.	66.60	66.60	...	(-)66.60
----	-------	-------	-----	----------

Non-utilisation of the entire budget provision in the above case was due to non-execution of works, as reported by the department.

80 General

052 Machinery and Equipment

2. {1486} Other Administrative Service (Assam
Administrative Staff College)

General

O.	130.48	130.48	...	(-)130.48
----	--------	--------	-----	-----------

Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).

2070 Other Administrative Services

003 Training

3. {0505} Training Scheme for I.A.S/ A.C.S Officers

General

O.	1,002.81	1,002.97	709.77	(-)293.20
S.	0.16			

Savings in the above case was mainly due to retirement of staff and non-filling up of the posts of Assistant Librarian, Stenographer, Junior Assistant and Library Assistant. And no expenditure was incurred on material and supplies, IT Software, hardware, IT Consumable, Renewal of License of Software and hardware, Liveries, machinery and equipment/Tools and Plants and purchase of motor vehicle due to non-receipt of Govt sanction & bills from the parties/vendors, as reported by the department.

Grant No. 22 Administrative Training contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4. {2483} Work study of Various Department General O.	32.62	32.62	... (-)32.62
5. {4701} Assam Administrative Staff College Society General O.	142.50	142.50	... (-)142.50
Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have been intimated (August 2022). 800 Other Expenditure			
6. {2033} Assam Right to Public Service General O.	90.00	90.00	... (-)90.00
7. {3388} Assam State Information Commission General O. S.	376.01 2.01	378.02	292.45 (-)85.57
Reasons for non-utilisation and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (August 2022).			

22.2. Capital :

22.2.1. The grant in the capital section closed with a savings of ₹ 521.99 lakh. No part of the savings was surrendered during the year.

22.2.2. In view of the final savings of ₹ 521.99 lakh, the supplementary provision of ₹ 100.00 lakh obtained in August 2021 proved injudicious.

22.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
{2383} Secretariat Training School (AASC)			
1. [584] Works General O.	75.20	75.20	... (-)75.20
Non-utilisation of the entire budget provision in the above case was due to non-receipt of Plan and estimate for repairing/renovation of Secretariat Training School from the PWD in time, as reported by the department.			

Grant No. 22 Administrative Training concl...

Head	Total		Actual	Excess +
	Grant	Expenditure	Expenditure	Savings (-)
4070 Capital Outlay on Other Administrative Services				
003 Training				
2.	{4525} Bodoland Administrative Staff College			
	Sixth Schedule (Pt.I) Areas			
	O.	100.00	200.00	...
	S.	100.00		(-)200.00
	Non-utilisation of the budget provision in the above case was due to non-receipt of plan and estimate from PWD, as reported by the department.			
3.	{5868} State Civil Service Training Centre at			
	Umrangshu			
	General			
	O.	240.00	240.00	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).			

Grant No. 23 Pension

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2071 Pensions and Other Retirement Benefits			
Voted			
Original	86,87,00,13		
Supplementary	9,56,80,01	96,43,80,14	1,72,14,05,36
Amount surrendered during the year			+75,70,25,22
			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	9,26,058.36	17,09,134.83	+7,83,076.47
Sixth Schedule (Pt. I) Areas	38,321.78	12,270.53	(-)26,051.25
Total	9,64,380.14	17,21,405.36	+7,57,025.22

23.1. Revenue :

23.1.1. The grant closed with an excess of ₹ 7,57,025.22 lakh. Excess of ₹ 75,70,25,21,651 requires regularisation.

23.1.2. Out of total expenditure of ₹ 17,21,405.36 lakh, ₹ 3,66,202.38 lakh relates to the period from January 2018 to March 2021, which was not booked in the earlier accounts due to non-reporting of pension payment made by Non-linked Agency Bank Branches to the respective treasuries. The accounts along with the supporting documents was received from the treasuries during 2021-22 and was adjusted in the accounts of this year.

23.1.3. In view of the actual excess of ₹ 3,90,823.22 lakh, the supplementary provision of ₹ 95,680.01 lakh obtained in December 2021 proved insufficient.

23.1.4. Excess occurred mainly under-

Head	Grant No. 23 Pension contd...		Actual	Excess +
	Total	Grant	Expenditure	Savings (-)
			(₹ in lakh)	
2071 Pensions and Other Retirement Benefits				
<i>01 Civil</i>				
1. 101 Superannuation and Retirement Allowances				
General				
O.	4,80,832.26	4,80,832.27	10,13,823.75	+5,32,991.48
S.	0.01			
Out of excess expenditure of ₹ 5,32,991.48 lakh, ₹ 2,74,274.69 lakh was the pension payment pertaining to the period from January 2018 to March 2021, which was adjusted in the accounts of this year. Reasons for incurring actual excess expenditure of ₹ 2,58,716.79 lakh over budget provision have not been intimated (August 2022).				
2. 103 Compassionate Allowance				
General				
O.	3.11	3.11	9,500.07	+9,496.96
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2022).				
3. 104 Gratuities				
General				
O.	85,588.58	85,588.58	1,38,982.99	+53,394.41
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2022).				
4. 105 Family Pensions				
General				
O.	86,137.23	96,137.23	2,97,510.63	+2,01,373.40
S.	10,000.00			
Out of excess expenditure of ₹ 2,01,373.40 lakh, ₹ 91,927.69 lakh was the pension payment pertaining to the period from January 2018 to March 2021, which was adjusted in the accounts of this year. Reasons for actual excess expenditure of ₹ 1,09,445.71 lakh over budget provision have not been intimated (August 2022).				
5. 115 Leave Encashment Benefits				
General				
O.	46,360.48	46,360.48	98,770.50	+52,410.02
6. Sixth Schedule (Pt.I) Areas				
O.	2,139.72	2,139.72	5,243.13	+3,103.41
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2022).				

Grant No. 23 Pension contd...

23.1.5. Excess mentioned in note 23.1.4. above was partly counter-balanced by savings mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2071 Pensions and Other Retirement Benefits				
<i>01 Civil</i>				
1.	101 Superannuation and Retirement Allowances Sixth Schedule (Pt.I) Areas			
	O.	9,195.28	2,145.05	(-7,050.23)
2.	{3188} Pension Revision Arrears General			
	O.	2,852.95	...	(-2,852.95)
Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).				
3.	102 Commuted value of Pension General			
	O.	40,808.29	2,685.72	(-38,122.57)
4.	Sixth Schedule (Pt.I) Areas			
	O.	2,139.72	10.17	(-2,479.55)
	S.	350.00		
Reasons for savings in both the above cases have not been intimated (August 2022).				
{4629} Benefits of Commutation Pension				
5.	[301] Commutation Pension for sanction under Accountant General for General Areas, Bodoland Territorial Council, N.C. Hills Autonomous Council and Karbi Anglong Autonomous Council General			
	S.	10,000.00	...	(-10,000.00)
6.	Sixth Schedule (Pt.I) Areas			
	S.	5,000.00	...	(-5,000.00)
7.	[302] Commutation Pension for sanction under Director of Pension for General Areas, Bodoland Territorial Council, N.C. Hills Autonomous Council and Karbi Anglong Autonomous Council General			
	S.	10,000.00	...	(-10,000.00)

Head	Grant No. 23 Pension concl...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
8. Sixth Schedule (Pt.I) Areas				
S.	5,000.00	5,000.00	...	(-)5,000.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in four cases above have not been intimated (August 2022).				
9. 105 Family Pensions				
Sixth Schedule (Pt.I) Areas				
O.	6,073.50	11,073.50	1,179.03	(-)9,894.47
S.	5,000.00			
Reasons for savings in the above case have not been intimated (August 2022).				
117 Government Contribution for Defined Contribution Pension Scheme				
10. {5963} Government Contribution under NPS-Lite-Swavalamban Scheme				
General				
O.	5,486.45	5,486.45	...	(-)5,486.45
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				

Grant No. 24 Aid Materials

Total Grant	Actual Expenditure	Excess (+) Savings (-)
----------------	-----------------------	---------------------------

(₹ in thousand)

Revenue :

Major Head :

3606 Aid Materials and Equipment

Voted

Original	90			
Supplementary	...	90	...	(-)90
Amount surrendered during the year				...

Notes and comments :

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

Total Grant	Actual Expenditure	Excess (+) Savings (-)
----------------	-----------------------	---------------------------

(₹ in lakh)

Revenue :

Voted

General	0.90	...	(-)0.90
Sixth Schedule (Pt. I) Areas	...	...	...
Total	0.90	...	(-)0.90

24.1. Revenue :

24.1.1 The grant closed with a savings of ₹ 0.90 lakh. No part of the savings was surrendered during the year.

24.1.2. Provisions are made under this grant every year but persistently remained unutilised and non-surrendered.

24.1.3. In view of the entire provision remaining unutilised and non-surrendered during the year, making of the budget provision proved injudicious.

Grant No. 25 Miscellaneous General Services and Others

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :				
Major Head :				
2052	Secretariat-General Services			
2070	Other Administrative Services			
2075	Miscellaneous General Services			
Voted				
	Original	32,77,49,20		
	Supplementary	30,00,75,15	62,78,24,35	48,19,67,67
	Amount surrendered during the year			(-)14,58,56,68
				...

Capital :

Major Head :

- 4059 Capital Outlay on Public Works**
4070 Capital Outlay on Other Administrative Services
5465 Investments in General Financial and Trading Institutions

Voted

	Original	10,11,34,83		
	Supplementary	6,50,00,00	16,61,34,83	15,13,97,65
	Amount surrendered during the year			(-)1,47,37,18
				...

Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue :				
Voted				
	General	6,27,363.97	4,81,859.30	(-)1,45,504.67
	Sixth Schedule (Pt. I) Areas	460.38	108.37	(-)352.01
	Total	6,27,824.35	4,81,967.67	(-)1,45,856.68
Capital :				
Voted				
	General	1,66,134.83	1,51,397.65	(-)14,737.18
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,66,134.83	1,51,397.65	(-)14,737.18

Grant No. 25 Miscellaneous General Services and Others contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
25.1. Revenue :			
25.1.1. The grant in the revenue section closed with a savings of ₹ 1,45,856.68 lakh. No part of the savings was surrendered during the year.			
25.1.2. Out of total expenditure of ₹ 4,81,967.67 lakh, ₹ 2,564.11 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.			
25.1.3. In view of the final savings of ₹ 1,48,420.79 lakh, the supplementary provision of ₹ 3,00,075.15 (₹ 2,55,064.00 lakh obtained in August 2021, ₹ 45,011.14 lakh obtained in December 2021 and ₹ 0.01 lakh obtained in March 2022) proved injudicious.			

25.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2052 Secretariat-General Services			
090 Secretariat			
{0406} Finance Department			
1. [022] Finance Department			
General			
O.	710.10	710.10	167.68
			(-)542.42
2. [023] Finance (Budget) Performance Cell			
General			
O.	135.00	135.00	...
			(-)135.00
3. [621] Re-imburement of State Tax (Power)			
for Implementation of Din Dayal Gram Jyoti			
Yojana (DDGJY)			
General			
S.	15,449.00	15,449.00	1,500.00
			(-)13,949.00
Out of the expenditure of ₹ 1,500.00 lakh under sub sub head [621]-Re-imburement of State Tax (Power) for Implementation of Din Dayal Gram Jyoti Yojana (DDGJY) in the above case, ₹ 1,500.00 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).			
4. [906] Payment of Outstanding Dues against			
Government Guarantee			
General			
O.	450.00	450.00	...
			(-)450.00

Grant No. 25 Miscellaneous General Services and Others contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5. [908] Payment of Closure Liabilities including VRS Dues <i>etc.</i> General O.	900.00	900.00	360.40	(-)539.60
6. {0417} Director Institutional Finance Cell General O.	308.70	308.70	21.07	(-)287.63
7. [315] Interest Subvention and Incentive for Housing Loans, Educational Loans and Loans availed by Small Entrepreneur from Financial Institutions General O. S.	8,000.00 14,542.31	22,542.31	16,914.00	(-)5,628.31
8. [347] Credit Subsidy on Higher Education General O.	400.00	400.00	...	(-)400.00
9. [350] Tea Mission General O.	10,000.00	10,000.00	4,592.23	(-)5,407.77
10. [351] Enhancing Stake in NRL General O. S. R.	50,000.02 0.01 50,000.00	1,00,000.03	50,000.00	(-)50,000.03
Augmentation of provision by way of re-appropriation under sub sub head [351]- Enhancing Stake in NRL was reportedly due to enhancing stake in NRL for purchase of NRL Share from OIL, however the entire re-appropriated amount remained unutilised, hence proved injudicious. Reasons for non-utilisation and non-surrendering of the entire budget provision in two cases and savings in other four cases above have not been intimated (August 2022)				
11. [352] Micro Entrepreneurs Support Fund General O. S.	3,000.00 2,50,000.00	2,53,000.00	1,50,663.22	(-)1,02,336.78
Reasons for savings in the above case have not been intimated (August 2022).				

Grant No. 25 Miscellaneous General Services and Others contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
12. [555] Orunodoi				
General				
O.	1,80,000.00	1,36,025.00	1,71,866.61	+35,841.61
S.	6,025.00			
R.	(-)50,000.00			
No specific reason was provided for reduction of provision by way of re-appropriation under the sub-sub head [555] Orunodoi. Excessive reduction of provision by way of re-appropriation resulted in excess expenditure, reasons for which have not been furnished (August 2022).				
13. {1414} Resource Unit of the Finance (E.A)				
General				
O.	499.50	499.50	18.65	(-)480.85
14. {1415} Assam State Finance Commission				
General				
O.	161.32	161.32	4.59	(-)156.73
Reasons for savings in both the above cases have not been intimated (August 2022).				
2070 Other Administrative Services				
800 Other Expenditure				
15. {0538} Director of State Lotteries				
General				
O.	61.61	61.61	44.10	(-)17.51
Reasons for savings in the above case have not been intimated (August 2022).				
2075 Miscellaneous General Services				
800 Other Expenditure				
16. {2452} PRANAM Commission				
General				
O.	129.50	138.32	92.48	(-)45.84
S.	8.82			
17. {2489} Payment of Leave Travel Concession				
General				
O.	418.50	258.50	119.18	(-)139.32
R.	(-)160.00			
Out of the expenditure of ₹ 119.18 lakh in the above case, ₹ 1.63 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for final savings in both the above cases have not been intimated (August 2022).				

Grant No. 25 Miscellaneous General Services and Others contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
18. Sixth Schedule (Pt.I) Areas				
O.	41.85	41.85	0.51	(-)41.34
19. {2490} Payment of Medical Reimbursement Sixth Schedule (Pt.I) Areas				
O.	418.50	418.50	107.86	(-)310.64
No specific reason was provided for reduction of provision by way of re-appropriation under the sub-head [2489] Payment of Leave Travel Concession. Reasons for savings in both the above cases have not been intimated (August 2022).				

25.1.5. Savings mentioned in note 25.1.4. above was partly counter-balanced by excess under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2052 Secretariat-General Services				
090 Secretariat				
{0406} Finance Department				
1. [313] Incentive to Tea Garden Workers for Opening Bank Account General				
		...	41.15	+41.15
Entire expenditure of ₹ 41.15 lakh in the above case relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year.				
2. [420] AS-CFMS Society (Non ASPIRE Activities) General				
O.	400.00	950.00	1,950.00	+1,000.00
S.	550.00			
Out of the expenditure of ₹ 1,950.00 lakh in the above case, ₹ 1,000.00 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year.				

Grant No. 25 Miscellaneous General Services and Others contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)

2075 Miscellaneous General Services

800 Other Expenditure

3. {2490} Payment of Medical Reimbursement

General

O.	1,390.50	1,550.50	1,446.50	(-)104.00
R.	160.00			

Augmentation of provision by way of re-appropriation under the sub head [2490] Payment of Medical Reimbursement was reportedly due to requirement of more fund to meet the excess expenditure. Out of the expenditure of ₹ 1,446.50 lakh in the above case, ₹ 13.88 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. In view of final savings, provision of re-appropriation proved excessive.

25.2. Capital :

25.2.1. The grant in the capital section closed with a savings of ₹ 14,737.18 lakh. No part of the savings was surrendered during the year.

25.2.2. In view of the final savings of ₹ 14,737.18 lakh, the supplementary provision of ₹ 65,000.00 lakh obtained in December 2021 proved injudicious.

25.2.3. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

{0406} Finance Department

1. [025] Development of Infrastructure for Trade

& Commerce

General

O.	3,200.00	2,950.83	32.04	(-)2,918.79
R.	(-)249.17			

No specific reason was provided for reduction of provision by way of re-appropriation under the sub-sub head [025] Development of Infrastructure for Trade & Commerce. Reasons for savings in the above case have not been intimated (August 2022).

Grant No. 25 Miscellaneous General Services and Others concl...				
Head		Total	Actual	Excess +
		Grant	Expenditure	Savings (-)
			(₹ in lakh)	
4070 Capital Outlay on Other Administrative Services				
800 Other Expenditure				
2.	{2333} State Signature Scheme			
	General			
	O.	16,250.83	36,500.00	27,993.61
	S.	20,000.00		(-),8,506.39
	R.	249.17		

No specific reason was provided for augmentation of provision of ₹ 249.17 lakh by way of re-appropriation under the sub head [2333] State Signature Scheme. Reasons for savings in the above case have not been intimated (August 2022).

Grant No. 26 Education (Higher)

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2075	Miscellaneous General Services			
2202	General Education			
2203	Technical Education			
Voted				
	Original	27,75,17,28		
	Supplementary	1,09,00,40	28,84,17,68	24,35,64,03
	Amount surrendered during the year			(-)4,48,53,65
				...

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

	Original	2,43,13,90		
	Supplementary	1,00,00	2,44,13,90	75,24,24
	Amount surrendered during the year			(-)1,68,89,66
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	2,88,417.68	2,43,564.03	(-)44,853.65
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,88,417.68	2,43,564.03	(-)44,853.65
Capital :				
Voted				
	General	24,413.90	7,524.24	(-)16,89.66
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	24,413.90	7,524.24	(-)16,889.66

Grant No. 26 Education (Higher) contd...**26.1. Revenue :**

26.1.1. The grant in the revenue section closed with a savings of ₹ 44,853.65 lakh. No part of the savings was surrendered during the year.

26.1.2. Out of the total expenditure of ₹ 2,43,564.03 lakh, ₹ 847.73 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

26.1.3. In view of the actual savings of ₹ 45,701.38 lakh, the supplementary provision of ₹ 10,900.40 lakh (₹ 300.00 lakh obtained in August 2021 and ₹ 10,600.40 lakh obtained in December 2021) proved injudicious.

26.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2202 General Education			
<i>03 University and Higher Education</i>			
001 Direction and Administration			
1. {3165} Implementation of Centralised ERP in department and Colleges under the jurisdiction of Higher Education			
General			
S.	300.00	300.00	... (-)300.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
102 Assistance to Universities			
2. {2224} Majuli University of Culture			
General			
O.	126.04	126.04	7.84 (-)118.20
{3006} Dibrugarh University			
3. [542] Sui-Ka-Pha Chair in Dibrugarh University			
General			
O.	80.00	80.00	... (-)80.00
{3007} Bodoland University			
4. General			
O.	2,825.90	2,825.90	1,756.23 (-)1,069.67

		Grant No. 26 Education (Higher) contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5.	{3008} K.K. Handique State Open University [904] Special Project General O.	76.00	76.00	... (-)76.00
6.	{4270} Grants to New Universities under SCA [818] Kumar Bhaskar Varma Sanskrit University General O. S.	790.23 2.73	792.96	416.79 (-)376.17
7.	{5871} Shri Shri Bhattadev University General O.	247.40	247.40	167.40 (-)80.00
8.	{5872} Kabi Guru Rabindra Nath Tagore University General O.	247.40	247.40	167.40 (-)80.00
Reasons for savings in five cases and non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).				
9.	103 Government Colleges and Institutes {0598} Government Law College General O. S.	204.54 2.00	206.54	144.51 (-)62.03
10.	{0599} Government Science College, Jorhat General O.	247.18	247.18	36.30 (-)210.88
11.	{2538} Establishment of 10 No. of Govt. Law College General O.	1,673.96	1,673.96	... (-)1,673.96
Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).				

		Grant No. 26 Education (Higher) contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings (-)	
12.	{2539} Establishment of 9 No. of Women College General				
	O.	1,674.02	1,489.59	...	(-)1,489.59
	R.	(-)184.43			
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation and non-surrendering of the entire budget provision in the instant case have not been intimated (August 2022).				
	{4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges				
13.	[612] Jorhat Kendriya Mahavidyalaya, Jorhat General				
	O.	24.00	24.00	...	(-)24.00
14.	[613] D.R. College, Golaghat General				
	O.	24.00	24.00	...	(-)24.00
15.	[614] D.H.S.K. College, Dibrugarh General				
	O.	24.00	24.00	...	(-)24.00
	{4862} Rastriya Ucchatar Shiksha Abhijan				
16.	[927] Central Share General				
	O.	12,833.18	12,833.18	924.49	(-)11,908.69
17.	[928] State Share General				
	O.	1,140.72	1,140.72	471.34	(-)669.38
18.	{5577} Setup of 12 Nos. Model Degree College General				
	O.	1,200.00	1,200.00	...	(-)1,200.00
19.	{5957} 5(Five) Nos. Pandit Deendayal Upadhyaya Adarsh Mahavidyalaya General				
	O.	2,839.72	3,439.72	2,486.13	(-)953.59
	S.	600.00			
	Reasons for savings in three cases and non-utilisation and non-surrendering of the entire budget provision in four cases above have not been intimated (August 2022).				

		Grant No. 26 Education (Higher) contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
104 Assistance to Non-Government Colleges and Institutes				
20. {0600} Grants to Non-Government Arts College General				
O.	194.96	194.96	133.17	(-)61.79
Out of the expenditure of ₹ 133.17 lakh in the above case, ₹ 1.48 lakh and ₹ 4.90 lakh relates to the year 2016-17 and 2017-18 respectively , which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings in the above case have not been intimated (August 2022).				
106 Text Books Development				
21. {1653} Assam Publication Board General				
O.	40.00	40.00	...	(-)40.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
796 Tribal Area Sub-Plan				
22. {0610} Assistance to Non-Government College General				
O.	39.20	39.20	...	(-)39.20
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
800 Other Expenditure				
{0800} Other Expenditure				
23. [404] Asom Bhasha Gaurav Achoni General				
O.	40.00	40.00	...	(-)40.00
24. [412] Scholarship Scheme for Minority Girls Student General				
O.	80.00	80.00	15.40	(-)64.60
25. {5732} South Asian Study Centre under Gauhati University General				
O.	16.00	16.00	...	(-)16.00
Reasons for savings in one case and non-utilisation and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2022).				

Head		Grant No. 26 Education (Higher) contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>05 Language Development</i>				
001 Direction and Administration				
26.	{0172} Headquarters Establishment			
	General			
	O.	160.71	160.71	(-)128.38
Reasons for savings in the above case have not been intimated (August 2022).				
2203 Technical Education				
001 Direction and Administration				
{0161} General				
27.	[832] Establishment of 21 (Twenty-one) Nos.			
	New Polytechnic			
	General			
	O.	5,022.00	5,022.00	(-)4,054.51
28.	[833] Construction of Women Hostel in the			
	Polytechnics			
	General			
	O.	536.62	536.62	(-)486.62
29.	{2385} 10 Centres of Excellence			
	General			
	O.	76.00	147.00	(-)71.00
	S.	71.00		
Reasons for savings in all the above cases have not been intimated (August 2022).				
105 Polytechnics				
30.	{0161} General			
	General			
	O.	1,035.00	1,035.00	(-)289.70
31.	[274] Fee Waiver to the Students of Polytechnics			
	General			
	O.	400.00	400.00	(-)400.00
32.	[372] Magazine to 21 nos Polytechnics			
	General			
	O.	24.00	24.00	(-)24.00
33.	[373] Excursion Grants to 21 Nos. Polytechnics			
	General			
	O.	32.00	32.00	(-)32.00
Reasons for savings in one case and non-utilisation and non-surrendering of the entire budget provision in three cases above have not been intimated (August 2022).				

Grant No. 26 Education (Higher) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
107 Scholarships				
34. {3027} State Scholarship				
General				
O.	144.00	144.00	31.50	(-)112.50
Reasons for savings in the above case have not been intimated (August 2022).				
112 Engineering/ Technical Colleges and Institutes				
35. {2575} Fee Waiver to the students of Engineering Colleges/Technical Colleges/ Institutes				
General				
O.	800.00	800.00	...	(-)800.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				

26.1.5. Savings mentioned in note 26.1.4. above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2202 General Education				
<i>03 University and Higher Education</i>				
102 Assistance to Universities				
1. {3008} K.K. Handique State Open University				
General				
O.	1,117.81	1,117.81	1,959.15	+841.34
Out of the expenditure of ₹ 1,959.15 lakh in the above case, ₹ 841.35 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year.				
103 Government Colleges and Institutes				
2. {0597} Government Art College				
General				
O.	3,906.97	4,085.40	4,023.50	(-)61.90
R.	178.43			
Augmentation of provision by way of re-appropriation was reportedly for Cotton College and KK Handique Govt. Sanskrit College (2021-2022).				

Grant No. 26 Education (Higher) contd...**26.2. Capital :**

26.2.1. The grant in the capital section closed with a savings of ₹ 16,889.66 lakh. No part of the savings was surrendered during the year.

26.2.2. In view of the final savings of ₹16,889.66 lakh, the supplementary provision of ₹ 100.00 lakh obtained in August 2021 proved injudicious.

26.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>01 General Education</i>			
203 University and Higher Education			
{1973} Sati Sadhini Raijyik Viswavidyalaya			
1. [506] Infrastructure Development Fund under Tejasvi Navadhitamastu Edu-Infra Funds (TNEIF)			
General			
O.	800.00	800.00	...
2. {2386} Establishment of 10 New Law Colleges			
General			
O.	4,000.00	4,000.00	1,551.53
3. {2576} Establishment of Doom Dooma College and Kaziranga			
General			
O.	800.00	800.00	...
4. {2577} Establishment of Sati Sadhini University at Golaghat			
General			
O.	76.00	76.00	...
5. {2578} Infrastructure Development of Majuli University of Culture			
General			
O.	80.00	80.00	50.90
6. [506] Infrastructure Development Fund under Tejasvi Navadhitamastu Edu-Infra Funds (TNEIF)			
General			
O.	800.00	800.00	...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7.	{2579} Infrastructure Development of 5 Nos. Pandit Deendayal Upadhyaya Adarshya Mahavidyalaya General O.	190.00	190.00	... (-)190.00
8.	{2580} Establishment of Nine Women College General O.	4,000.00	4,000.00	... (-)4,000.00
9.	{2581} Establishment Six Government College at Sonitpur, Tinsukia, Baksa, Chirang, Majuli, Udalguri General O.	3,200.00	3,200.00	... (-)3,200.00
10.	{2582} Construction of Boys Hostel for Higher Secondary student of Cotton University General O.	120.00	120.00	... (-)120.00
11.	{2583} Infrastructure Development to Bodoland University General O.	160.00	160.00	... (-)160.00
12.	{2584} Infrastructure Development Kumar Bhaskar Varma Sanskrit University General O.	152.00	152.00	111.42 (-)40.58
13.	{2585} Infrastructure Development to Rabindra Nath Tagore University General O.	80.00	80.00	42.99 (-)37.01
14.	[506] Infrastructure Development Fund under Tejasvi Navadhitamastu Edu-Infra Funds (TNEIF) General O.	800.00	800.00	... (-)800.00

		Grant No. 26 Education (Higher) contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
15.	{2586} Infrastructure Development to Cotton University General O.	190.40	190.40	... (-)190.40
16.	{2587} Infrastructure Development to Bhattadev University General O.	190.40	190.40	... (-)190.40
17.	[506] Infrastructure Development Fund under Tejasvi Navadhitamastu Edu-Infra Funds (TNEIF) General O.	800.00	800.00	... (-)800.00
18.	{2673} Construction of Multistoried College Building (G+3) with Auditorium at top floor at Pandu College, Guwahati under Jalukbari LAC General O.	80.00	80.00	... (-)80.00
19.	{3164} Infrastructure Development of Madhabdev University [506] Infrastructure Development Fund under Tejasvi Navadhitamastu Edu-Infra Funds (TNEIF) General O.	800.00	800.00	... (-)800.00
20.	{3539} Establishment of State University in Karbi Anglong General S.	100.00	100.00	... (-)100.00
Reasons for savings in four cases and non-utilisation and non-surrendering of the entire budget provision in sixteen cases above have not been intimated (August 2022).				
<i>02 Technical Education</i>				
105 Engineering/Technical Colleges and Institutes				
{0161} General				
21.	[101] B.B. Engineering College, Kokrajhar General O.	80.00	80.00	48.09 (-)31.91

Head	Grant No. 26 Education (Higher) concl...			
	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
22. [402] Auditorium at Golaghat Engineering College General O.	240.00	240.00	...	(-)240.00
23. [403] Infrastructure Development of Women University General O.	800.00	800.00	...	(-)800.00

Reasons for savings in one case and non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).

Grant No. 27 Art and Culture

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
2075 Miscellaneous General Services				
2205 Art and Culture				
Voted				
Original	92,41,61			
Supplementary	1,37,37,26	2,29,78,87	93,81,26	(-)1,35,97,61
Amount surrendered during the year				...

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	62,30,56			
Supplementary	3,56,02	65,86,58	30,01,65	(-)35,84,93
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :			
Voted			
General	22,978.87	9,381.26	(-)13,597.61
Sixth Schedule (Pt. I) Areas	...	...	...
Total	22,978.87	9,381.26	(-)13,597.61
Capital :			
Voted			
General	6,586.58	3,001.65	(-)3,584.93
Sixth Schedule (Pt. I) Areas	...	...	...
Total	6,586.58	3,001.65	(-)3,584.93

Grant No. 27 Art and Culture contd...**27.1. Revenue :**

27.1.1. The grant in the revenue section closed with a savings of ₹ 13,597.61 lakh. No part of the savings was surrendered during the year.

27.1.2. In view of the final savings of ₹ 13,597.61 lakh, the supplementary provision of ₹ 13,737.26 lakh (₹ 34.00 lakh obtained in August 2021, ₹ 11,703.26 lakh obtained in December 2021 and ₹ 2,000.00 lakh obtained in March 2022) proved injudicious.

27.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2205 Art and Culture			
001 Direction and Administration			
1. {0658} Directorate of Cultural Affairs			
General			
O.	240.26	178.08	(-)62.18
2. {0660} Publication Wing			
General			
O.	186.99	30.48	(-)16.51
R.	(-)140.00		
3. {0661} Rabindra Bhawan			
General			
O.	259.35	199.35	(-)65.00
S.	5.00		
4. {0664} Cultural Museum and Archive			
General			
O.	49.78	26.77	(-)23.01
No specific reason was provided for reduction of provision of ₹ 140.00 lakh by way of re-appropriation under the sub head {0660}-Publication Wing. Reasons for savings in all the above cases have not been intimated (August 2022).			
101 Fine Arts Education			
5. {0666} College of Arts & Crafts			
General			
O.	161.32	121.36	(-)41.17
S.	1.21		
{0668} Non-Government Cultural Organisation			
6. [270] One Time Financial Assistance to Priests and Namgharias			
General			
S.	750.00	750.00	(-)750.00

Grant No. 27 Art and Culture contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7. [814] Silpee Aru Kalakushali Kalyan Nidhi General O.	90.00	90.00	...	(-)90.00
8. {0670} Cultural Centre, Training Tradition and Satriya Training General O.	508.21	508.21	291.65	(-)216.56
{0680} Establishment of Cultural Research Centre				
9. [688] GIA for Maintenance of Sati Sadhani Khetra at Golaghat General O.	18.00	18.00	...	(-)18.00
10. {2588} Kokrajhar Music & Fine Arts College General O.	90.00	90.00	...	(-)90.00
Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in other four cases above have not been intimated (August 2022).				
102 Promotion of Arts and Culture				
11. {0690} Fair, Function, Festival <i>etc.</i> General O. S.	400.00 30.00	430.00	272.41	(-)157.59
{0692} Films				
12. [724] Dr. Bhupen Hazarika Memorial at Jalukbari (SPA) General O.	94.50	94.50	27.58	(-)66.92
13. [727] Entertainment Tax General O.	56.16	56.16	...	(-)56.16
14. [783] Mini Cinema Hall in MPCC Complex at Panjabari General O.	64.00	64.00	...	(-)64.00

Grant No. 27 Art and Culture contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
15. {0693} Assistance to Srimanta Sankardev Kalakhetra General				
O.	378.92	518.92	375.44	(-)143.48
R.	140.00			
{3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute				
16. [699] Dr. Bhupen Hazarika Regional Government Film and Television Institute General				
O.	218.92	272.65	202.91	(-)69.74
S.	53.73			
Augmentation of provision by ₹ 140.00 lakh under the sub head {0693}-Assistance to Srimanta Sankardev Kalakhetra by way of re-appropriation was reportedly for Cultural Mapping however, the entire re-appropriated amount remained unutilised, hence proved injudicious. Reasons for savings in four cases and non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).				
103 Archaeology				
17. {0695} Directorate of Historical & Antiquarian (Preservation) General				
O.	194.99	194.99	115.52	(-)79.47
Reasons for savings in the above case have not been intimated (August 2022)				
18. {0696} Directorate of Archaeology (i) Archaeology General				
O.	1,062.13	1,569.30	1,212.53	(-)356.77
S.	507.17			
Savings under the sub head {0696}-Directorate of Archaeology (i) Archaeology was due to non-filling up of vacant posts and non-completion of on-going schemes, as reported by the department.				
19. [860] Development of Archaeological Sites and Monuments General				
O.	400.00	400.00	33.26	(-)366.74
Savings in the above case was due to non-completion of the Scheme of Garhgaon Capital Rampart Archaeological Site, as reported by the department.				

		Grant No. 27 Art and Culture contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings (-)	
					(₹ in lakh)
105 Public Libraries					
20.	{0698} Directorate of Library Services (i)				
	Improvement				
	General				
	O.	1,832.69	1,884.84	1,450.62	(-)434.22
	S.	52.15			
	Reasons for savings in the above case have not been intimated (August 2022).				
107 Museums					
21.	{0699} Directorate of Museum				
	General				
	O.	660.84	660.84	517.42	(-)143.42
	Savings in the above case was mainly due to delay in allocation of annual budget necessitated due to change in Parent Department from Cultural Affairs to Indigenous & Tribal Faith and Cultural Department and non-initiation of work as the re-appropriation of fund was accorded at the fag end of the year, as reported by the department.				
796 Tribal Area Sub-Plan					
22.	{0700} Cultural Center				
	General				
	O.	177.36	177.86	133.13	(-)44.73
	S.	0.50			
	Reasons for savings in the above case have not been intimated (August 2022).				
800 Other Expenditure					
23.	{4603} Directorate of Indigeneous and Tribal Faith and Culture				
	General				
	S.	10,000.00	10,000.00	...	(-)10,000.00
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
27.2. Capital :					
27.2.1.	The grant in the capital section closed with a savings of ₹ 3,584.93 lakh. No part of the savings was surrendered during the year				
27.2.2.	In view of the final savings of ₹3,584.93 lakh, the supplementary provision of ₹ 356.02 lakh obtained in December 2021 proved injudicious.				
27.2.3.	Savings occurred mainly under-				

Head		Grant No. 27 Art and Culture contd...		Total	Actual	Excess +
		Grant	Expenditure		(₹ in lakh)	Savings (-)
4202 Capital Outlay on Education, Sports, Art and Culture						
<i>04 Art and Culture</i>						
001 Direction and Administration						
{0658} Directorate of Cultural Affairs						
1.	[966] Renovation & Modernisation of Rabindra Bhawan					
	General					
	O.	24.00	24.00	...		(-)24.00
2.	{0663} Arts Gallery					
	General					
	O.	20.00	20.00	...		(-)20.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).						
101 Fine Arts Education						
{0680} Establishment of Cultural Research Centre						
3.	[499] Construction of Cultural Complex alongwith Cultural Stage at Basanti Khola, Borazara, Nalbari					
	General					
	O.	92.00	92.00	41.73		(-)50.27
4.	[500] Construction of Auditorium at Bihpuria, Lakhimpur					
	General					
	O.	117.60	117.60	46.91		(-)70.69
5.	[542] Statue of Su-Ka-Pha, Naranarayan, Bhaskar Barman at Dispur					
	General					
	O.	120.00	120.00	...		(-)120.00
6.	[613] Renovation and Modernisation of Jyoti Bharati, Tezpur					
	General					
	O.	40.00	40.00	...		(-)40.00

		Grant No. 27 Art and Culture contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7.	[627] Construction of Audio and Video Studio at Khumtai LAC, Golaghat General O.	120.00	120.00	... (-120.00)
8.	[628] District Bikash and Gobekhona Kendra General O.	880.00	880.00	... (-880.00)
9.	[763] Cultural Auditorium at Matmora Dhakuakhana General O.	80.00	80.00	23.98 (-56.02)
10.	[764] Bishnupuria Manipuri Cultural Complex at Silchar General O.	56.00	56.00	20.15 (-35.85)
11.	[851] Binapani Natya Mandir General O.	40.00	40.00	... (-40.00)
12.	[861] Shri Shri Madhabdev Kalakhetra at Narayanpur General O.	56.80	56.80	40.59 (-16.21)
13.	[866] Preserve and Development of Sahitya Rathi Laxminath Bezbaruah residential at Sambalpur, Puri General O.	80.00	80.00	... (-80.00)
14.	[873] Infrastructure Development of Government Art & Crafts College General O.	24.00	24.00	... (-24.00)

Grant No. 27 Art and Culture contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
15. [874] Preparation of Dossier for Majuli Landscape (World Heritage Site) General O.	38.00	38.00	...	(-)38.00
16. [964] Construction of Tinsukia Sanskritik Sammanya Kshetra General O.	40.00	40.00	...	(-)40.00
17. [968] Construction of Auditorium of Trajan Sanmelan (State Specific) General O.	76.00	76.00	45.02	(-)30.98
18. [970] Preservation of the House of Swahid Kushal Konwar at Sarupathar, Golaghat General O.	32.00	32.00	...	(-)32.00
19. [992] Establishment of Kumar Bhaskar Varma Kshetra at Nalbari General O.	160.00	160.00	33.59	(-)126.41
20. [995] Renovation of Baan Theater Auditorium General O.	80.00	80.00	...	(-)80.00
21. [996] Cultural Centre Dhakuakhana General O.	80.00	80.00	26.08	(-)53.92
Reasons for savings in eight cases and non-utilisation and non-surrendering of the entire budget provision in eleven cases above have not been intimated (August 2022).				
105 Public Libraries {0698} Directorate of Library Services				
22. [102] District Library Auditorium Silchar General O. R.	400.00 (-)60.00	340.00	...	(-)340.00

Grant No. 27 Art and Culture concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
23. [103] Infrastructure Development of District Library General O.	160.00	160.00	98.47	(-)61.53
24. [105] Upgradation of D. L. Guwahati General O. R.	16.77 53.30	70.07	16.77	(-)53.30
No reasons was provided for reduction of provision of ₹ 60.00 lakh under the sub sub head [102]- District Library Auditorium Silchar by way of re-appropriation. No specific reasons was provided for augmentation of provision of ₹ 53.30 lakh under the sub-sub head [105]- Upgradation of D. L. Guwahati by way of re-appropriation however, the entire re-appropriated amount remained unutilised, hence proved injudicious. Reasons for savings in one case and non-utilisation and non-surrendering of the entire budget provision in another case above have not been intimated (August 2022).				
25. 800 other expenditure {0695} Directorate of Historical & Antiquarian (Preservation) General O.	146.94	146.94	57.00	(-)89.94
26. {2811} Chief Ministers Special Scheme [268] Completion of Jyoti Bishnu Cultural Centre in all District General O.	800.00	800.00	149.72	(-)650.28
27. [726] Setting up of Mini Cinema Hall General O.	76.00	76.00	...	(-)76.00
28. {4601} Assam Cultural Complex at New Delhi General O.	100.00	100.00	...	(-)100.00
Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).				

Grant No. 28 States Archives

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2205 Art and Culture				
Voted				
Original	1,88,82			
Supplementary	...	1,88,82	1,54,76	(-)34,06
Amount surrendered during the year				...

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	8,00			
Supplementary	...	8,00	3,80	(-)4,20
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
Revenue :				
Voted				
General		188.82	154.76	(-)34.06
Sixth Schedule (Pt. I) Areas		...	...	...
Total		188.82	154.76	(-)34.06
Capital :				
Voted				
General		8.00	3.80	(-)4.20
Sixth Schedule (Pt. I) Areas		...	...	...
Total		8.00	3.80	(-)4.20

28.1. Revenue :

28.1.1. The grant in the revenue section closed with a savings of ₹ 34.06 lakh. No part of the savings was surrendered during the year.

28.2. Capital :

28.2.1. The grant in the capital section closed with a savings of ₹ 4.20 lakh. No part of the savings was surrendered during the year.

Grant No. 29 Medical and Public Health

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
2210 Medical and Public Health				
2211 Family Welfare				
2215 Water Supply and Sanitation				
Voted				
Original	62,12,73,80			
Supplementary	18,00,11,47	80,12,85,27	62,37,12,07	(-)17,75,73,20
Amount surrendered during the year				...
Charged				
Original	1,05,00			
Supplementary	...	1,05,00	16,87	(-)88,13
Amount surrendered during the year				...

Capital :

Major Head :

4210 Capital Outlay on Medical and Public Health**4211 Capital Outlay on Family Welfare**

Voted

Original	7,90,56,21			
Supplementary	6,50,47,66	14,41,03,87	9,19,44,94	(-)5,21,58,93
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Voted				
General		8,01,285.27	6,23,712.07	(-)1,77,573.20
Sixth Schedule (Pt. I) Areas		...	...	...
Total		8,01,285.27	6,23,712.07	(-)1,77,573.20
Charged				
General		105.00	16.87	(-)88.13
Sixth Schedule (Pt. I) Areas		...	...	...
Total		105.00	16.87	(-)88.13

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Capital :			
Voted			
General	1,44,103.87	91,944.94	(-)52,158.93
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,44,103.87	91,944.94	(-)52,158.93

29.1. Revenue :

29.1.1. The grant in the voted portion closed with a savings of ₹ 1,77,573.20 lakh. No part of the savings was surrendered during the year.

29.1.2. In view of the final savings of ₹ 1,77,573.20 lakh, the supplementary provision of ₹ 1,80,011.47 lakh obtained in December 2021 proved excessive.

29.1.3. The grant in the charged portion closed with a savings of ₹ 88.13 lakh. No part of the savings was surrendered during the year.

29.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2210 Medical and Public Health			
<i>01 Urban Health Services-Allopathy</i>			
001 Direction and Administration			
1. {0144} District Establishment			
General			
O.	4,359.33	4,582.33	(-)1,998.52
S.	223.00		
2. General (Charged)			
O.	100.00	100.00	(-)83.13
3. {0172} Headquarters Establishment			
General			
O.	4,482.66	4,580.97	(-)1,478.75
S.	98.31		
Savings in all the above cases was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.			
003 Training			
4. {0737} Training of Health Personnel			
General			
O.	45.24	45.24	(-)17.94

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

Head		Total Grant	Actual Expenditure	Excess + Savings (-)
5.	{1775} Training of Para Medical Personnel General			
	O.	926.18	667.00	(-)314.18
	S.	55.00		
6.	{1776} Training of Nurses including Auxiliary Nurses General			
	O.	363.73	156.65	(-)265.08
	S.	58.00		
	Savings in all the above cases was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.			
7.	104 Medical Stores Depots General			
	O.	361.81	207.02	(-)209.79
	S.	55.00		
	Savings in the above case was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.			
8.	108 Departmental Drug Manufacture General			
	O.	47.18	21.28	(-)25.90
	Savings in the above case was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.			
9.	109 School Health Scheme General			
	O.	868.70	644.34	(-)283.36
	S.	59.00		
	Savings in the above case was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.			
10.	110 Hospital and Dispensaries {0202} Other Hospitals General			
	O.	209.09	142.13	(-)66.96

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
11. {0706} LGB Chest Hospital Guwahati, Chest Hospital Rangiya & C.L.M Chest Hospital. General				
O.	1,059.33	1,077.33	783.75	(-)293.58
S.	18.00			
12. {0707} Laper Hospital General				
O.	181.52	191.52	109.24	(-)82.28
S.	10.00			
13. {0710} Other T.B. Hospital/ Clinic General				
O.	1,369.72	1,377.72	1,058.64	(-)319.08
S.	8.00			
Savings in all the above cases was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.				
800 Other Expenditure				
{0720} Equipment Maintenance				
14. [082] Equipment Maintenance Division General				
O.	244.90	252.90	184.33	(-)68.57
S.	8.00			
15. {2218} Medical and Health Recruitment Board General				
O.	202.75	207.27	67.46	(-)139.81
S.	4.52			
Reasons for savings in both the above cases have not been intimated (August 2022).				
<i>02 Urban Health Services-Other Systems of Medicine</i>				
200 Other System				
16. {2970} Directorate of AYUSH (Headquarter Establishment) General				
O.	359.17	367.14	170.16	(-)196.98
S.	7.97			

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
17. [101] Patanjali Yoga Centre in 100 Development Blocks General O.	760.00	760.00	48.00 (-)712.00
Reasons for savings in both the above cases have not been intimated (August 2022).			
<i>03 Rural Health Services-Allopathy</i>			
103 Primary Health Centres			
18. {0726} Primary Health Units General O.	57,418.98	58,106.48	44,726.11 (-)13,380.37
S.	687.50		
19. {0727} Primary Health Centre Under Guwahati Medical College General O.	195.48	195.48	116.87 (-)78.61
Savings in both the above cases was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.			
20. 104 Community Health Centres General O.	11,434.28	11,484.28	9,080.14 (-)2,404.14
S.	50.00		
Savings in the above case was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.			
110 Hospitals and Dispensaries			
21. {0288} Hospital & Dispensaries General O.	8,785.72	8,785.72	6,563.78 (-)2,221.94
Savings in the above case was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.			
800 Other Expenditure			
{2688} Strengthening of the State Drug Regulatory System			
22. [927] Central Share General O.	1,620.00	1,620.00	... (-)1,620.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
23. [928] State Share General O.	160.00	160.00	... (-)160.00
{3594} National Health Mission (NHM)			
24. [127] Strengthening of Assam State Blood Transfusion Council (ASBTC) General O.	400.00	400.00	... (-)400.00
25. [129] Employees Health Assurance Scheme General O.	2,500.00	2,500.00	... (-)2,500.00
26. [407] 200 Bedded District Hospital at Bokajan General O.	160.00	160.00	37.63 (-)122.37
27. [409] NHM Building General O.	80.00	80.00	... (-)80.00
28. [767] Establishment of PPP Hospital, Silchar General O.	400.00	400.00	... (-)400.00
29. [768] Construction of New Model Hospital at Baghjan, Tinsukia District General O.	160.00	160.00	... (-)160.00
{4637} Urban Health and Wellness Centers- Central Finance Commission Award			
30. [223] Urban Local Bodies General S.	6,555.00	6,555.00	... (-)6,555.00
{4638} Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the PHCs- Central Finance Commission Award			
31. [224] Rural Local Bodies General S.	5,063.50	5,063.50	... (-)5,063.50

		Grant No. 29 Medical and Public Health contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
32.	{4639} Building-less Sub-Centres, PHCs & CHCs-Central Finance Commission Award [224] Rural Local Bodies General S.	1,331.80	1,331.80	... (-)1,331.80
33.	{4640} Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Urban PHCs-Central Finance Commission Award [223] Urban Local Bodies General S.	1,097.25	1,097.25	... (-)1,097.25
34.	{4641} Conversion of Rural PHCs and SCs into Health and Wellness Center-Central Finance Commission Award [224] Rural Local Bodies General S.	7,960.54	7,960.54	... (-)7,960.54
35.	{4642} Block Level Public Health Units-Central Finance Commission Award [224] Rural Local Bodies General S.	531.00	531.00	... (-)531.00
36.	{4643} Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award [224] Rural Local Bodies General S.	4,686.00	4,686.00	... (-)4,686.00
	Reasons for savings in one case and non-utilisation and non-surrendering of the entire budget provision in other fourteen cases above have not been intimated (August 2022).			
	<i>04 Rural Health Services-Other Systems of Medicine</i>			
	101 Ayurveda			
37.	{0735} Ayurvedic Dispensaries General O. S.	3,109.69 8.00	3,117.69	2,336.03 (-)781.66

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<p>{4901} National Mission on Ayush including Mission on Medicinal Plant</p>				
38.	[927] Central Share General			
	O.	4,654.10	4,654.10	...
				(-)4,654.10
39.	[928] State Share General			
	O.	459.72	459.72	...
				(-)459.72
	Savings under sub head {0735}- Ayurvedic Dispensaries was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department and reasons for non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).			
102 Homeopathy				
40.	{0155} Establishment of Homeopathy Dispensaries General			
	O.	456.00	461.00	317.74
	S.	5.00		(-)143.26
	Savings in the above case was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.			
<i>05 Medical Education, Training and Research</i>				
001 Direction and Administration				
41.	{0172} Headquarters Establishment General			
	O.	12,597.88	13,730.88	8,765.29
	S.	1,133.00		(-)4,965.59
42.	[101] GIA to Hospital Management Society of GMCH, AMCH, SMCH, FAAMC, JMCH, TMCH General			
	O.	3,200.00	4,005.00	1,650.00
	S.	805.00		(-)2,355.00
43.	[670] Purchase of Pacemaker and Heart Valve General			
	O.	80.00	80.00	...
				(-)80.00

Grant No. 29 Medical and Public Health contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
44.	{0725} Dr. J.K. Saikia Homeopathic Medical College, Jorhat General O.	359.57	359.57	280.22	(-)79.35
45.	{3140} Swahid Jadav Nath Homeopathic College, Guwahati General O.	367.96	367.96	291.85	(-)76.11
46.	{ 3141} Assam Homeopathic Medical College, Nagaon General O.	260.95	260.95	188.43	(-)72.52
	Reasons for savings in five cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).				
	105 Allopathy				
	{0738} Assam Medical College, Dibrugarh				
47.	[927] Central Share General O.	175.77	175.77	64.87	(-)110.90
48.	{0739} Silchar Medical College, Silchar General O. S.	6,582.89 200.00	6,782.89	5,116.06	(-)1,666.83
49.	{0740} Medical School, Dibrugarh General O.	272.66	272.66	209.21	(-)63.45
50.	{0742} Regional Dental College (RDC), Guwahati General O. S.	1,785.79 10.00	1,795.79	1,226.08	(-)569.71
	{0744} Re-orientation of Medical Education				
51.	[336] Re-orientation of Medical Education, AMC General O. S.	59.55 6.31	65.86	35.23	(-)30.63

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
52.	{0746} Development of Pharmacy Institute attached to AMC,GMC & SMC [089] Pharmacy Institute, SMC, Silchar General O.	227.10	227.10	180.71 (-)46.39
53.	{1710} Regional College of Nursing, Guwahati General O. S.	791.61 6.00	797.61	497.59 (-)300.02
54.	{1776} Training of Nurses including Auxiliary Nurses and Midwives <i>etc</i> . [092] Silchar Medical College, Silchar General O. S.	19.82 7.00	26.82	6.22 (-)20.60
55.	{2978} B.Sc. Nursing College at Dibrugarh General O. S.	240.41 45.12	285.53	195.51 (-)90.02
56.	{2979} B.Sc. Nursing College, Silchar at SMC Silchar General O. S.	354.12 10.03	364.15	195.98 (-)168.17
57.	{3309} Tezpur Medical College, Tezpur General O. S.	6,884.07 877.32	7,761.39	5,987.85 (-)1,773.54
58.	{3620} Srimanta Sankardeva University of Health Sciences, Guwahati General O.	1,306.47	1,306.47	196.93 (-)1,109.54

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
59.	{3958} Assam Hills Medical College & Research Institute, Diphu General			
	O.	5,494.15	4,071.82	(-)3,934.33
	S.	2,512.00		
60.	{4934} Lakhimpur Medical College General			
	O.	4,064.54	3,059.14	(-)1,745.42
	S.	740.02		
61.	{5308} Jorhat Medical Institute, Jorhat General			
	O.	271.80	180.71	(-)91.09
62.	{5309} Establishment of 200 Bedded Cancer Hospital in GMCH General			
	O.	1,386.75	930.44	(-)744.83
	S.	288.52		
63.	{5986} Establishment of Government Dental College at Silchar General			
	O.	450.23	302.48	(-)447.75
	S.	300.00		
Reasons for savings in all the seventeen cases above have not been intimated (August 2022).				
110 Hospitals & Dispensaries				
64.	{0709} Mahendra Mohan Choudhury Hospital (M.M.C.), Guwahati General			
	O.	2,147.23	1,477.58	(-)755.65
	S.	86.00		
65.	{0716} Assam Medical College Hospital, Dibrugarh General			
	O.	9,402.98	8,424.08	(-)4,634.90
	S.	3,656.00		

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
66.	{0717} Gauhati Medical College and Hospital, Guwahati General			
	O.	12,875.39	14,005.39	10,280.91
	S.	1,130.00		(-)3,724.48
67.	{0718} Silchar Medical College Hospital, Silchar General			
	O.	6,924.92	7,364.92	3,934.41
	S.	440.00		(-)3,430.51
68.	{2813} Institute of Para Medical Sciences, Dibrugarh General			
	O.	61.60	62.34	14.61
	S.	0.74		(-)47.73
69.	{2814} Institute of Para Medical Sciences, Silchar General			
	O.	36.63	37.63	20.87
	S.	1.00		(-)16.76
Reasons for savings in all the above cases have not been intimated (August 2022).				
<i>06 Public Health</i>				
001 Direction and Administration				
70.	{0144} District Establishment General			
	O.	708.50	758.50	548.42
	S.	50.00		(-)210.08
71.	{0172} Headquarters Establishment General			
	O.	78.36	83.36	46.84
	S.	5.00		(-)36.52
Savings in both the above cases was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
101 Prevention and Control of Diseases				
72. {0190} Malaria Eradication Programme				
General				
O.	9,730.00	9,790.00	7,634.02	(-)2,155.98
S.	60.00			
73. {0748} Epidemic General including Cholera, Dysentery, Typhoid etc.				
General				
O.	3,569.88	3,589.88	2,795.60	(-)794.28
S.	20.00			
74. {0749} Leprosy				
General				
O.	1,929.69	1,949.69	1,503.10	(-)446.59
S.	20.00			
75. {0751} Filaria Eradication				
General				
O.	183.88	193.88	103.48	(-)90.40
S.	10.00			
76. {0752} Control of Tuberculosis				
General				
O.	297.51	327.51	219.83	(-)107.68
S.	30.00			
77. 102 Prevention of Food Adulteration				
General				
O.	937.27	967.27	593.43	(-)373.84
S.	30.00			
Savings in all the above cases was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.				
104 Drug Control				
78. {0147} Drugs Control				
General				
O.	425.59	475.59	367.46	(-)108.13
S.	50.00			
Savings in the above case was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.				

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
79.	107 Public Health Laboratories General			
	O.	286.52	311.52	155.98
	S.	25.00		(-)155.54
	Savings in the above case was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.			
80.	112 Public Health Education General			
	O.	739.76	759.76	493.65
	S.	20.00		(-)266.11
	Savings in the above case was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.			
	<i>80 General</i>			
81.	004 Health Statistics & Evaluation General			
	O.	351.01	366.01	256.60
	S.	15.00		(-)109.41
	Savings in the above case was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.			
	800 Other Expenditure {0800} Other Expenditure			
82.	[597] Prevention of Blindness General			
	O.	1,497.97	1,501.97	995.31
	S.	4.00		(-)506.66
	Savings in the above case was mainly due to non-filling up of vacant post, non-issue of Financial Sanction and non-receipt of ceiling from the Government, as reported by the department.			
	2211 Family Welfare			
	001 Direction and Administration			
83.	{0762} District Family Welfare Services General			
	O.	76.00	76.00	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
103 Maternity and Child Health				
84. {0771} Immunisation of Infants & Children against Diseases				
General				
O.	2,564.10	9,917.26	2,212.52	(-)7,704.74
S.	7,353.16			
Reasons for savings in the above case have not been intimated (August 2022).				

2215 Water Supply and Sanitation*02 Sewerage and Sanitation*

85. 105 Sanitation Services				
General				
O.	1,182.63	1,302.63	881.82	(-)420.81
S.	120.00			
Reasons for savings in the above case have not been intimated (August 2022).				

29.2. Capital :

29.2.1. The grant in the capital section closed with a savings of ₹ 52,158.93 lakh. No part of the savings was surrendered during the year.

29.2.2. In view of the final savings of ₹ 52,158.93 lakh, the supplementary provision of ₹ 65,047.66 lakh (₹ 54,713.39 lakh obtained in December 2021 and ₹ 10,334.27 lakh obtained in March 2022) proved excessive.

29.2.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4210 Capital Outlay on Medical and Public Health				
<i>01 Urban Health Services</i>				
001 Direction and Administration				
{0172} Headquarters Establishment				
1. [548] Works				
General				
O.	320.00	320.00	99.58	(-)220.42
Reasons for savings in the above case have not been intimated (August 2022).				
110 Hospitals and Dispensaries				
{0163} General Government Hospital				
2. [548] Works				
General				
O.	89.60	89.60	20.00	(-)69.60

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<p>{4221} Special Plan Assistance</p>				
3.	[569] Construction of New Building for T.B. & Chest-cum-ID Hospital at Kalapahar			
	General			
	O.	43.20	53.68	33.07
	S.	10.48		(-)20.61
	Reasons for savings in both the above cases have not been intimated (August 2022).			
<i>02 Rural Health Services</i>				
4.	789 Special Component Plan for Scheduled Caste			
	General			
	O.	104.00	104.00	60.31
	Reasons for savings in the above case have not been intimated (August 2022).			
796 Tribal Area Sub-Plan				
5.	{2887} Construction/ Repairing of Existing/PHCs/CHCs/SD/SHCs/SC			
	General			
	O.	31.20	31.20	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
<i>03 Medical Education Training and Research</i>				
001 Direction and Administration				
{0172} Headquarters Establishment				
6.	[070] COVID-19			
	General			
	O.	3,899.60	3,899.60	...
	(-)3,899.60			
7.	[702] 500 Bedded Emergency Hospital in Silchar Medical College and Hospital, Silchar			
	General			
	O.	1,600.01	1,600.01	766.13
	(-)833.88			
8.	[704] JICA ODA Strengthening Health Systems and Excellence of Medical Education in Assam			
	General			
	O.	72.01	72.01	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in two cases and savings in one case above have not been intimated (August 2022).			

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
101 Ayurveda {0724} Ayurvedic College & Hospital, Guwahati				
9. [548] Works General O.	760.00	760.00	360.63	(-)399.37
10. {2506} New Ayurvedic College at Dudhnoi General O.	240.00	240.00	...	(-)240.00
11. {5979} Improvement of Infrastructure of Guwahati Ayurvedic College Over a Period of 3 years @ 10 Crore General O.	400.00	400.00	154.09	(-)245.91
Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).				
102 Homeopathy				
12. {5980} Swahid J.N. Homeopathic Medical College, Guwahati General O.	160.00	160.00	...	(-)160.00
13. {5981} Improvement of Infrastructure of Homeopathic Medical College, Jorhat, Nagaon, Guwahati Over a Period of 2 Years @ 2 Crore each General O.	212.80	212.80	21.40	(-)191.40
Reasons for non-utilisation and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (August 2022).				
105 Allopathy {0740} Medical School, Dibrugarh				
14. [927] Central Share General O.	91.85	91.85	...	(-)91.85

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
15.	{0741} Gauhati Medical College, Guwahati [533] Land Acquisition General			
	O.	1,975.04	2,478.80	...
	S.	503.76		(-)2,478.80
16.	{0742} Regional Dental College (RDC), Guwahati [548] Works General			
	O.	116.00	116.00	16.03
				(-)99.97
17.	{0746} Development/ Upgradation of Pharmacy Institutes attached to AMC,GMC & SMC [548] Works General			
	O.	120.00	120.00	...
				(-)120.00
18.	{1710} Regional Nursing College (RNC), Guwahati [548] Works General			
	O.	80.00	80.00	9.41
				(-)70.59
19.	{1833} Establishment of New Medical College, Biswanath District General			
	O.	800.00	800.00	475.47
				(-)324.53
20.	{1861} Establishment of New Medical College, Goalpara District General			
	O.	80.00	80.00	...
				(-)80.00
21.	{2352} Establishment of Medical College at Karimganj General			
	O.	80.00	80.00	...
				(-)80.00
22.	{2670} Setting up of New Medical College, Morigaon General			
	O.	80.00	80.00	...
				(-)80.00

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
23.	{2671} Setting up of 2nd Medical College at Guwahati General O.	400.00	400.00	... (-)400.00
24.	{2734} Setting up of Medical College at Nagaon [927] Central Share General O.	2,433.24	2,433.24	801.46 (-)1,631.78
25.	[928] State Share General O.	31.68	31.68	... (-)31.68
26.	{2978} B.Sc. Nursing College at Dibrugarh [548] Works General O.	80.00	80.00	57.49 (-)22.51
27.	{2979} B.Sc. Nursing College at Silchar [548] Works General O.	80.00	80.00	... (-)80.00
28.	{3309} Tezpur Medical College (TMC) [303] Additional Civil Works at TMC General O. S.	0.02 150.00	150.02	... (-)150.02
29.	{3310} Jorhat Medical College (JMC), Jorhat [567] Additional Civil Works at JMC General O. S.	1,158.42 1,450.00	2,608.42	1,447.73 (-)1,160.69
30.	{4644} Land Acquisition for Medical Colleges at Tamulpur, Dhemaji, Morigaon, Bongaigaon, Golaghat [533] Land Acquisition General S.	15,000.00	15,000.00	1,118.72 (-)13,881.28

Reasons for savings in seven cases and non-utilisation and non-surrendering of entire budget provision in ten cases above have not been intimated (August 2022).

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
31. {4935} Establishment of Medical College at Kokrajhar General				
O.	4,000.00	0.40	...	(-)0.40
R.	(-)3,999.60			
32. [927] Central Share General				
O.	3,888.00	14,407.00	9,533.56	(-)4,873.44
S.	7,000.00			
R.	3,519.00			
33. [928] State Share General				
S.	0.01	480.61	...	(-)480.61
R.	480.60			
No reason was provided for reduction of provision of ₹ 3,999.60 lakh by way of re-appropriation under the sub head {4935}-Establishment of Medical College at Kokrajhar in the above case. Augmentation of provision under the sub sub head [927]-Central Share and [928]-State Share was reportedly due to construction of Establishment Building of Kokrajhar Medical College. Reasons for non-utilisation of provision in the former case, savings under sub sub head [927]-Central Share and non-utilisation of entire budget provision in spite of augmentation of provision under sub sub head [928]-State Share in the above case have not been intimated (August 2022).				
34. {4971} Strengthening of Paramedical Institutes in AMC/GMC/SMC/JMA/ FAAMAC/TMC General				
O.	80.00	80.00	...	(-)80.00
{5696} Setting up of Medical College at North Lakhimpur				
35. [533] Land Acquisition General				
O.	80.00	80.00	...	(-)80.00
36. [548] Works General				
O.	8,000.00	10,000.00	3,349.07	(-)6,650.93
S.	2,000.00			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
37. [927] Central Share General O.	520.02	520.02	33.08	(-)486.94
38. [928] State Share General O.	353.52	353.52	...	(-)353.52
{5709} Setting up of Medical College at Dhubri				
39. [928] State Share General O.	182.25	182.25	39.97	(-)142.28
40 {5982} Improvement of Infrastructure of GMC&H, AMC&H and SMC&H Over a Period of Three Years @ 100 Crore Each General O.	6,000.00	13,000.00	7,857.30	(-)5,142.70
S.	7,000.00			
{5985} Establishment of Government Dental College at Dibrugarh				
41 [548] Works General O.	1,600.00	2,100.00	1,634.08	(-)465.92
S.	500.00			
{5986} Establishment of Government Dental College at Silchar				
42. [548] Works General O.	160.00	160.00	22.15	(-)137.85
{5987} Establishment of New Medical College at Nalbari				
43. [533] Land Acquisition General O.	240.00	240.00	96.42	(-)143.58
{5988} Establishment of New Medical College at Tinsukia				
44. [548] Works General O.	40.00	40.00	...	(-)40.00

Reasons for non-utilisation and non-surrendering of the entire budget provision in four cases and savings in seven cases above have not been intimated (August 2022).

Grant No. 29 Medical and Public Health concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
200 Other Systems				
{2970} Directorate of AYUSH (Headquarter Establishment)				
45. [300] Establishment of Research Centre for Indigenous Medicine at Guwahati Ayurvedic College, Guwahati				
General				
O.	41.60	41.60	...	(-41.60)
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
4211 Capital Outlay on Family Welfare				
103 Maternity and Child Health				
46. {4513} Construction of DFWB Buildings				
General				
O.	40.00	40.00	...	(-40.00)
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				

Grant No. 30 Water Supply and Sanitation

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2215 Water Supply and Sanitation				
Voted				
Original	5,20,75,99			
Supplementary	2,20,46	5,22,96,45	4,46,81,16	(-)76,15,29
Amount surrendered during the year				...

Capital :

Major Head :

4215 Capital Outlay on Water Supply and Sanitation

Voted

Original	6,83,60,37			
Supplementary	3,77,91,20	10,61,51,57	7,68,81,48	(-)2,92,70,09
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	52,296.45	44,681.16	(-)7,615.29
Sixth Schedule (Pt. I) Areas	...	...	...
Total	52,296.45	44,681.16	(-)7,615.29
Capital :			
Voted			
General	1,06,151.57	76,881.48	(-)29,270.09
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,06,151.57	76,881.48	(-)29,270.09

30.1. Revenue :

30.1.1. The grant in the revenue section closed with a savings of ₹ 7,615.29 lakh. No part of the savings was surrendered during the year.

30.1.2. In view of the final savings of ₹ 7,615.29 lakh, the supplementary provision of ₹ 220.46 lakh obtained in December 2021 proved injudicious.

30.1.3. Savings occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Rural Water Supply Programmes			
{0778} Rural Water Supply			
1. [142] Flood Damage Restoration			
General			
O.	800.00	800.00	359.41 (-)440.59
Savings in the above case was mainly due to non-receipt of demand from the Division level DDOs, as reported by the department.			
800 Other Expenditure			
{2393} Construction of New Pipe Water Supply			
Scheme and Renovation of defunct PWSS in			
Rural Area in Assam			
2. [701] Zila Parishad			
General			
O.	2,128.50	2,128.50	389.96 (-)1,738.54
Reasons for savings in the above case have not been intimated (August 2022).			
30.2. Capital :			
30.2.1. The grant in the capital section closed with a savings of ₹ 29,270.09 lakh. No part of the savings was surrendered during the year.			
30.2.2. Out of total expenditure of ₹ 76,881.48 lakh, ₹ 6,952.01 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.			
30.2.3. In view of the final savings of ₹ 36,222.10 lakh, the supplementary provision of ₹ 37,791.20 lakh obtained in December 2021 proved injudicious.			
30.2.4. Savings occurred mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4215 Capital Outlay on Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Rural Water Supply			
{0778} Rural Water Supply			
1. [071] For 6003 Spot Water Source (per LAC 50 Nos.)			
General			
O.	1,200.00	1,200.00	759.73 (-)440.27

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2	[462] Chief Minister Special Package for Barak Valley General O.	328.00	328.00	... (-)328.00
3.	[568] RIDF General O. S.	2,273.00 2,095.60	4,368.60	1,524.52 (-)2,844.08
4	[967] Greater Katigarh Water Supply Scheme (Estimated cost Rs.16.00 Crore) General O. S.	400.00 394.00	794.00	395.35 (-)398.65
5.	[971] PWSS/ DTW in Tea Garden Areas General O.	80.00	80.00	... (-)80.00
	Reasons for savings under the sub sub head [071]-For 6003 Spot Water Source (per LAC 50 Nos.) and non-utilising and non-surrendering of the entire budget provision under the sub sub head [971]-PWSS/ DTW in Tea Garden Areas above have not been intimated (August 2022). Savings under the sub sub head [462]-Chief Minister Special Package for Barak Valley, [568]-RIDF and [967]-Greater Katigarh Water Supply Scheme (Estimated cost Rs.16.00 Crore) above was mainly due to non-receipt of demand from the Division level DDOs, as reported by the department.			
	{4920} National Rural Drinking Water Programme			
6.	[928] State Share General O. S.	10,157.40 34,287.00	44,444.40	31,430.30 (-)13,014.10
	Reasons for savings in the above case have not been intimated (August 2022).			
	{5818} Solar System in Chapori, Majuli, Remote & Difficult Areas			
7.	[297] Tribal & Char Areas General O.	40.00	40.00	... (-)40.00
	Savings in the above case was mainly due to non-receipt of demand from the Division level DDOs, as reported by the department.			

Grant No. 30 Water Supply and Sanitation concld...				
Head	Total	Actual	Excess +	
	Grant	Expenditure	Savings (-)	
	(₹ in lakh)			
789 Special Component Plan for Scheduled Caste				
8. {0778} Rural Water Supply				
General				
O.	652.00	652.00	157.61	(-)494.39
Savings in the above case was mainly due to non-receipt of demand from the Division level DDOs, as reported by the department.				
796 Tribal Areas Sub Plan				
9. { 0778 } Rural Water Supply				
General				
O.	288.00	288.00	157.47	(-)130.53
Savings in the above case was mainly due to non-receipt of demand from the Division level DDOs, as reported by the department.				
<i>02 Sewerage and Sanitation</i>				
102 Rural Sanitation Services				
{1977} Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission)				
10. [229] Construction of Individual House Hold Latrine in Rural Areas of Assam				
General				
O.	200.00	200.00	40.00	(-)160.00
11. [927] Central Share				
General				
O.	32,400.00	32,400.00	21,327.92	(-)11,072.08
Out of total expenditure of ₹ 21,327.92 lakh under the sub-sub head [927]-Central Share, ₹ 5,706.49 lakh relates to earlier years, which was parked under suspense due to non-receipt of vouchers/ details, was cleared in the accounts of this year. Reasons for savings in the former case and actual savings of ₹ 16,778.57 lakh in the latter case have not been intimated (August 2022).				

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2215 Water Supply and Sanitation			
2217 Urban Development			
Voted			
Original	5,41,68,19		
Supplementary	4,04,69,51	9,46,37,70	6,05,62,29
Amount surrendered during the year			(-)3,40,75,41
			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	94,637.70	60,562.29	(-)34,075.41
Sixth Schedule (Pt. I) Areas	...	...	...
Total	94,637.70	60,562.29	(-)34,075.41

31.1. Revenue :

31.1.1. The grant closed with a savings of ₹ 34,075.41 lakh. No part of the savings was surrendered during the year.

31.1.2. In view of the final savings of ₹ 34,075.41 lakh, the supplementary provision of ₹ 40,469.51 lakh (₹ 12,284.66 lakh obtained in August 2021 and ₹ 28,184.85 lakh obtained in December 2021) proved excessive.

31.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2215 Water Supply and Sanitation			
<i>02 Sewerage and Sanitation</i>			
107 Sewerage Services			
1. {0005} Guwahati Drainage & Sewerage Services			
General			
O.	290.90	290.90	217.12
			(-)73.78
Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 31 Urban Development (Town and Country Planning) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2217 Urban Development				
<i>03 Integrated Development of Small and Medium Towns</i>				
800 Other Expenditure				
{3036} 10 per cent Central Pool Fund for NE Region				
2.	[927] Central Share General			
	O.	969.57	606.79	(-)362.78
{3420} UIDSMT under JNNURM				
3.	[927] Central Share General			
	O.	738.00	...	(-)738.00
{4086} State Share under Central Pool Fund for N.E. Region				
4.	[928] State Share General			
	O.	81.05	...	(-)839.28
	S.	758.23		
5.	{4837} Chief Ministers Special Package for Dhemaji District General			
	O.	172.39	36.36	(-)136.03
6.	{5215} Real Estate Appellate Tribunal General			
	O.	260.00	92.67	(-)167.33
{5689} Housing for All (Pradhan Mantri Awas Yojana)				
7.	[309] Housing Project Cost for AHP, ISSR, BLC, BLE under Housing for All (U)-Central Subsidy General			
	O.	31,466.88	14,191.40	(-)17,275.48

Grant No. 31 Urban Development (Town and Country Planning) concl...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
8.	[927] SLTC/ CLTC, A&OE, HFAPoA, Training & Workshop, TPQM, Social Audit, GEO Tagging, IEC, Miscellaneous under Housing for All (U)- Central Share General				
	O.	162.00	1,432.18	641.95	(-)790.23
	S.	1,270.18			
9.	[928] SLTC/CLTC, A&OE, HFAPOA, Training & Workshop, TPQM, Social Audit, GEO Tagging, IEC, Miscellaneous under Housing for All (U)-State Share General				
	O.	90.37	237.18	39.20	(-)197.98
	S.	146.81			
	{5697} Atal Mission for Rejuvenation & Urban Transformation (AMRUT 500 Habitations and Mission for Development of 100 Smart Cities)				
10.	[927] Central Share General				
	O.	6,075.00	27,944.05	19,318.45	(-)8,625.60
	S.	21,869.05			
11.	[928] State Share General				
	O.	1,599.84	2,997.19	1,995.94	(-)1,001.25
	S.	1,397.35			
	{5902} City Amenities Development Fund				
12.	[211] 3 (Three) New Cities (Kokrajhar, Diphu, Halflong)-CIDF General				
	O.	2,000.00	2,000.00	1,407.08	(-)592.92
	Reasons for savings in nine cases and non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).				

Grant No. 32 Housing Schemes

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2216 Housing				
Voted				
Original	5,67,37			
Supplementary	...	5,67,37	5,45,87	(-)21,50
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
Revenue :				
Voted				
General		493.78	481.08	(-)12.70
Sixth Schedule (Pt. I) Areas		73.59	64.79	(-)8.80
Total		567.37	545.87	(-)21.50

32.1. Revenue :

32.1.1. The grant closed with a savings of ₹ 21.50 lakh. No part of the savings was surrendered during the year.

Grant No. 33 Residential Buildings

		Total Grant	Actual Expenditure	Excess + Savings(-)
(₹ in thousand)				
Revenue :				
Major Head :				
2216 Housing				
Voted				
Original	1,68,69			
Supplementary	2,60,00	4,28,69	66,61	(-)3,62,08
Amount surrendered during the year				...

Capital :

Major Head :

4216 Capital Outlay on Housing

Voted

Original	55,20			
Supplementary	3,00,00	3,55,20	58,44	(-)2,96,76
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings(-)
(₹ in lakh)				
Revenue :				
Voted				
General		428.69	66.61	(-)362.08
Sixth Schedule (Pt. I) Areas		...	...	...
Total		428.69	66.61	(-)362.08
Capital :				
Voted				
General		355.20	58.44	(-)296.76
Sixth Schedule (Pt. I) Areas		...	...	...
Total		355.20	58.44	(-)296.76

33.1. Revenue :

33.1.1. The grant in the revenue section closed with a savings of ₹ 362.08 lakh. No part of the savings was surrendered during the year.

33.1.2. In view of the final savings of ₹ 362.08 lakh, supplementary provision of ₹ 260.00 lakh obtained in December 2021 proved injudicious.

33.1.3. Savings occurred mainly under -

Grant No. 33 Residential Buildings concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
2216 Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
{1881} Maintenance and Repairs (a) Ordinary Repairs			
1. [836] P.W.D. and all Other Departments including Court Cases, Past Liabilities of Court Cases			
General			
O.	103.66	363.66	11.72
S.	260.00		(-)351.94
Reasons for savings in the above case have not been intimated (August 2022).			

33.2. Capital :

33.2.1. The grant in the capital section closed with a savings of ₹ 296.76 lakh. No part of the savings was surrendered during the year.

33.2.2. In view of the final savings of ₹ 296.76 lakh, supplementary provision of ₹ 300.00 lakh obtained in December 2021 proved excessive.

33.2.3. Savings occurred under -

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
4216 Capital Outlay on Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
{0220} Public Works			
1. [584] Works			
General			
O.	55.20	355.20	58.44
S.	300.00		(-)296.76
Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 34 Urban Development-Municipal Administration

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2217 Urban Development				
3054 Roads and Bridges				
Voted				
Original	14,25,85,56			
Supplementary	3,81,21,27	18,07,06,83	6,72,81,69	(-)11,34,25,14
Amount surrendered during the year				...

Capital :

Major Head :

6217 Loans for Urban Development

Voted

Original	2,96,34			
Supplementary	...	2,96,34	10,00	(-)2,86,34
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	1,80,706.83	67,281.69	(-)1,13,425.14
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,80,706.83	67,281.69	(-)1,13,425.14
Capital :			
Voted			
General	296.34	10.00	(-)286.34
Sixth Schedule (Pt. I) Areas	...	...	...
Total	296.34	10.00	(-)286.34

34.1. Revenue :

34.1.1. The grant in the revenue section closed with a savings of ₹ 1,13,425.14 lakh. No part of the savings was surrendered during the year.

34.1.2. In view of the final savings of ₹1,13,425.14 lakh, the supplementary provision of ₹ 38,121.27 lakh obtained in December 2021 proved injudicious.

34.1.3. Savings occurred mainly under-

Grant No. 34 Urban Development-Municipal Administration contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2217 Urban Development				
05 Other Urban Development Schemes				
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board				
1.	{2684} Grants-in-aid for Construction of Sewerage Treatment Plant at Tezpur, Silchar, Mangaldoi, Jorhat and Nagaon			
	General			
	O.	1,000.00	1,000.00	...
				(-)1,000.00
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
	192 Assistance to Municipalities/ Municipal Councils			
2.	{0103} Solar Street Lights to ULBs			
	General			
	O.	100.00	7,500.00	...
	S.	7,400.00		(-)7,500.00
3.	{1589} Construction/ Installation of Public Toilet			
	General			
	O.	504.00	4.00	...
	R.	(-)500.00		(-)4.00
4.	{2407} Implementation of e-Governance			
	General			
	O.	38.00	38.00	16.60
				(-)21.40
5.	{2509} Water Supply Scheme			
	General			
	O.	836.00	36.00	...
	R.	(-)800.00		(-)36.00
	{5216} Installation of Water Supply Plants in MBs and TCs under Recommendation of 5th Assam Finance Commission			
6.	[705] Municipalities			
	General			
	O.	954.20	954.20	...
				(-)954.20
	No specific reason was provided for reduction of provision of ₹ 500.00 lakh and ₹ 800.00 lakh by way of re-appropriation under the sub-head [1589]-Construction/ Installation of Public Toilet and [2509]-Water Supply Scheme respectively. Reasons for non-utilisation and non-surrendering of the entire budget provision in four cases and savings in one case above have not been intimated (August 2022).			

Grant No. 34 Urban Development-Municipal Administration contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>80 General</i>				
001 Direction and Administration				
7.	{0801} Directorate of Municipal General			
	O.	608.76	412.92	(-)195.84
Reasons for savings in the above case have not been intimated (August 2022).				
192 Assistance to Municipalities/ Municipal Councils				
{2514} Market Complex Barpeta Road MB under Award of State Finance Commission				
8.	[705] Municipalities General			
	O.	270.00	...	(-)270.00
{5463} Award of Central Finance Commission				
9.	[689] Interest Payment General			
	O.	3,150.00	1,693.77	(-)1,456.23
10.	[692] General Basic Grant (Municipalities) General			
	O.	98,998.20	34,504.00	(-)87,525.80
	S.	23,031.60		
{5665} Swachh Bharat Abhijan				
11.	[927] Central Share General			
	O.	335.00	910.40	(-)5,296.60
	S.	5,872.00		
12.	[928] State Share General			
	O.	33.50	91.04	(-)529.66
	S.	587.20		
{5710} State Finance Commission (Revenue Gap)				
13.	[705] Municipalities General			
	O.	8,792.45	3,949.38	(-)4,843.07

Grant No. 34 Urban Development-Municipal Administration contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
{5794} Specific Grant under Award of State Finance Commission-ULBs			
14. [705] Municipalities			
General			
O.	3,102.98	3,102.98	...
Reasons for savings in five cases and non-utilisation and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2022).			
800 Other Expenditure			
{4612} Development of MIS,DMA			
15. [705] Municipalities			
General			
O.	148.50	148.50	...
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

3054 Roads and Bridges*04 District and Other Roads*

16. 800 Other Expenditure			
General			
O.	75.33	75.33	...
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

34.1.4. Savings mention in note 34.1.3 was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
2217 Urban Development			
<i>05 Other Urban Development Schemes</i>			
192 Assistance to Municipalities/ Municipal Councils			
1. {2408} Energy Bill of ULBs			
General			
O.	1,140.00	2,440.00	2,440.00
R.	1,300.00		...

Augmentation of provision by way of re-appropriation was reportedly for making payment of APDCL Bills for ULBs Assam, as reported by the department.

Grant No. 34 Urban Development-Municipal Administration concl...**34.2. Capital :**

34.2.1 The grant in the capital section closed with a savings of ₹ 2,86.34 lakh. No part of the savings was surrendered during the year.

34.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6217 Loans for Urban Development			
60 Other Urban Development Schemes			
800 Other Loans			
1. {1579} Loans to Urban Water Supply, Sewerage & Sanitation			
General			
O.	296.34	296.34	10.00
Reasons for savings in the above case have not been intimated (August 2022).			(-)286.34

Grant No. 35 Information and Publicity

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
2220 Information and Publicity				
Voted				
Original	1,17,80,92			
Supplementary	12,97,21	1,30,78,13	1,09,28,33	(-)21,49,80
Amount surrendered during the year				...

Capital :

Major Head :

4220 Capital Outlay on Information and Publicity

Voted

Original	80			
Supplementary	...	80	...	(-)80
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Voted				
General		13,078.13	10,928.33	(-)2,149.80
Sixth Schedule (Pt. I) Areas		...	...	...
Total		13,078.13	10,928.33	(-)2,149.80
Capital :				
Voted				
General		0.80	...	(-)0.80
Sixth Schedule (Pt. I) Areas		...	...	...
Total		0.80	...	(-)0.80

35.1. Revenue :

35.1.1. The grant in the revenue section closed with a savings of ₹ 2,149.80 lakh. No part of the savings was surrendered during the year.

35.1.2. In view of the final savings of ₹ 2,149.80 lakh, the supplementary provision of ₹ 1,297.21 lakh obtained in December 2021 proved injudicious.

35.1.3. Savings occurred mainly under-

Grant No. 35 Information and Publicity contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2220 Information and Publicity				
<i>01 Films</i>				
001 Direction and Administration				
1.	{0172} Headquarters Establishment			
	General			
	O.	1,938.06	1,979.27	1,462.69
	S.	85.00		(-)516.58
	R.	(-)43.79		
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (August 2022).			
 <i>60 Others</i>				
101 Advertising and Visual Publicity				
2.	{5316} Publicity			
	General			
	O.	7,564.87	7,608.46	7,333.78
	R.	43.59		(-)274.68
	Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the Short fall of Budget. Reasons for final savings have not been intimated (August 2022).			
3.	{5453} Publicity for Government Scheme			
	General			
	O.	1,218.00	2,427.45	1,282.88
	S.	1,209.45		(-)1,144.57
	Reasons for savings in the above case have not been intimated (August 2022).			
 102 Information Centres				
4.	{0803} General Information Centres			
	General			
	O.	60.67	61.43	45.09
	S.	0.76		(-)16.34
	Reasons for savings in the above case have not been intimated (August 2022).			
 103 Press Information Services				
{0805} Press Research and Reference Section				
5.	[816] Pension Scheme for Journalists			
	General			
	O.	105.78	105.78	31.83
				(-)73.95

Grant No. 35 Information and Publicity concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6. {5727} Journalist Family Benefit Scheme General			
O.	45.00	45.00	... (-)45.00
Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).			

35.2 Capital :

35.2.1. The grant in the capital section closed with a savings of ₹ 0.80 lakh. No part of the savings was surrendered during the year.

Grant No. 36 Labour and Employment

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2210 Medical and Public Health				
2230 Labour, Employment and Skill Development				
Voted				
Original	2,14,12,22			
Supplementary	24,88,79	2,39,01,01	1,88,11,80	(-)50,89,21
Amount surrendered during the year				...

Capital :

Major Head :

4250 Capital Outlay on other Social Services

Voted

Original	60,51,02			
Supplementary	52,00	61,03,02	15,28,88	(-)45,74,14
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	23,065.40	18,179.59	(-)4,885.81
Sixth Schedule (Pt. I) Areas	835.61	632.21	(-)203.40
Total	23,901.01	18,811.80	(-)5,089.21
Capital :			
Voted			
General	5,976.57	1,433.01	(-)4,543.56
Sixth Schedule (Pt. I) Areas	126.45	95.87	(-)30.58
Total	6,103.02	1,528.88	(-)4,574.14

36.1. Revenue :

36.1.1. The grant in the revenue section closed with a savings of ₹ 5,089.21 lakh. No part of the savings was surrendered during the year.

36.1.2. In view of the final savings of ₹ 5,089.21 lakh, the supplementary provision of ₹ 2,488.79 lakh obtained in December 2021 proved injudicious.

36.1.3. Savings occurred mainly under-

Grant No. 36 Labour and Employment contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
2210 Medical and Public Health			
<i>01 Urban Health Services-Allopathy</i>			
102 Employees State Insurance Scheme			
1. {0713} Employees State Insurance Hospitals			
General			
O.	3,598.32	3,598.32	2,499.71
			(-)1,098.61
Reasons for savings in the above case have not been intimated (August 2022).			
2230 Labour, Employment and Skill Development			
<i>01 Labour</i>			
001 Direction and Administration			
2. {0895} Agricultural Labour			
General			
O.	1,440.66	1,462.66	681.72
			(-)780.94
S.	22.00		
3. Sixth Schedule (Pt.I) Areas			
O.	156.41	164.41	92.62
			(-)71.79
S.	8.00		
4. {0896} Administration Machinery Plantation			
Labour Act			
General			
O.	131.26	135.26	39.11
			(-)96.15
S.	4.00		
5. {1333} Labour Commissioner General			
Establishment			
General			
O.	1,447.27	1,466.27	875.75
			(-)590.52
S.	19.00		
6. {5878} Modernisation of Labour Commission			
General			
O.	21.30	21.30	...
			(-)21.30
Reasons for savings in four cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).			

Grant No. 36 Labour and Employment contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
004 Research and Statistics				
7.	{0286} Employment Statistics of Factories General			
	O.	72.74	75.24	31.55
	S.	2.50		(-)43.69
Reasons for savings in the above case have not been intimated (August 2022).				
102 Working Conditions and Safety				
8.	{0901} Inspector of Factories Headquarters Establishment General			
	O.	497.53	497.53	360.84
				(-)136.69
9.	{0903} Inspector of Steam Boiler General			
	O.	444.66	444.66	345.55
				(-)99.11
Reasons for savings in both the above cases have not been intimated (August 2022).				
<i>02 Employment Service</i>				
001 Direction and Administration				
10.	{0907} Directorate of Employment General			
	O.	285.88	285.88	194.21
				(-)91.67
Reasons for savings in the above case have not been intimated (August 2022).				
004 Research, Survey and Statistics				
11.	{0908} Collection of Employment Market Information General			
	O.	204.32	204.32	134.26
				(-)70.06
12.	{0911} Expansion of Employment Service Sixth Schedule (Pt.I)Areas			
	O.	77.17	77.17	58.92
				(-)18.25
13.	{1258} Vocational Guidance and Employment Counseling General			
	O.	354.09	354.09	279.84
				(-)74.25

Grant No. 36 Labour and Employment contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<p>{ 4908 } Skill Development Mission</p>			
14. [927] Central Share			
General			
S.	213.14	213.14	... (-)213.14
<p>Reasons for savings in three cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).</p>			
15. 101 Employment Services			
Sixth Schedule (Pt.I) Areas			
O.	161.70	170.55	133.12 (-)37.43
S.	8.85		
<p>{4908} Skill Development Mission</p>			
16. [927] Central Share			
Sixth Schedule (Pt.I) Areas			
O.	12.52	15.44	... (-)15.44
S.	2.92		
<p>Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).</p>			
<p>800 Other Expenditure</p>			
17. {2590} Skill Training on Japanese Language			
General			
O.	37.60	37.60	... (-)37.60
18. {4528} Salary of Assam State Disaster			
Management (ASDM) Staff			
General			
O.	426.46	426.46	... (-)426.46
<p>Reasons for non-utilisation and non-surrendering of the entire budget provision in the above cases have not been intimated (August 2022).</p>			
<p><i>03 Training</i></p>			
<p>003 Training of Craftsmen & Supervisors</p>			
<p>{0916} Craftsman Training Schemes</p>			
19. [756] Upgradation of existing Trade as per new			
NCVT Syllabus of 28 existing ITIs			
General			
O.	80.00	80.00	... (-)80.00

Grant No. 36 Labour and Employment contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
{0917} Industrial Training School			
20. [108] Expansion, Consolidation, Conversion, Diversification			
General			
O.	124.33	88.84	(-)35.49
Reasons for non-utilisation and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (August 2022).			

36.2. Capital :

36.2.1. The grant in the capital section closed with a savings of ₹ 4,574.14 lakh. No part of the savings was surrendered during the year.

36.2.2 In view of the final savings of ₹ 4,574.14 lakh, the supplementary provision of ₹ 52.00 lakh obtained in December 2021 proved injudicious.

36.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4250 Capital Outlay on Other Social Services			
201 Labour			
{5874} Extension/Upgradation of Multistoried RCC Building			
1. [101] Upgradation of Infrastructure			
General			
O.	160.00	101.32	(-)58.68
Reasons for savings in the above case have not been intimated (August 2022).			
203 Employment			
2. {2591} Construction of New Buildings/ Conversion of Existing Employment Exchange Buildings to be used as Model Career Centre			
General			
O.	40.00	...	(-)40.00
3. {5880} Skill City Development			
General			
O.	360.00	47.65	(-)312.35

Grant No. 36 Labour and Employment concl...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4. {5885} Renovation of Employment Exchanges			
General			
O.	112.00	112.00	8.67 (-)103.33
Reasons for non-utilisation and non-surrendering of the entire budget provision in one case and savings in other two cases above have not been intimated (August 2022).			
800 Other Expenditure			
5. {2321} Upgradation of Government ITIs into Model ITIs			
General			
O.	107.40	107.40	30.65 (-)76.75
6. {2399} Repairing and Renovation and Old Buildings and also for New Building			
General			
O.	480.00	480.00	318.73 (-)161.27
7. Sixth Schedule (Pt.I) Areas			
O.	87.75	87.75	57.63 (-)30.12
8. {2403} ITI Kajalgaon			
General			
O.	64.27	64.27	29.01 (-)35.26
9. {2404} e-Lab Infrastructure in ITIs			
General			
O.	76.00	76.00	24.79 (-)51.21
{5880} Skill City Development			
10. [127] Provision for Skill University (EAP Central)			
General			
O.	3,600.00	3,600.00	... (-)3,600.00
11. {5889} Construction of Girl Hostel at ITI Women			
General			
O.	80.00	80.00	32.28 (-)47.72
Reasons for savings in six cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).			

Grant No. 37 Food Storage and Warehousing

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2408 Food Storage and Warehousing				
3456 Civil Supplies				
Voted				
Original	8,92,01,10			
Supplementary	5,13,00,00	14,05,01,10	9,94,25,46	(-)4,10,75,64
Amount surrendered during the year				...

Capital :

Major Head :

4408 Capital Outlay on Food Storage and Warehousing

Voted

Original	2,60,43			
Supplementary	...	2,60,43	1,50,36	(-)1,10,07
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	1,40,501.10	99,425.46	(-)41,075.64
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,40,501.10	99,425.46	(-)41,075.64
Capital :			
Voted			
General	260.43	150.36	(-)110.07
Sixth Schedule (Pt. I) Areas	...	...	...
Total	260.43	150.36	(-)110.07

37.1. Revenue :

37.1.1. The grant in the revenue section closed with a savings of ₹ 41,075.64 lakh. No part of the savings was surrendered during the year.

37.1.2. In view of the final savings of ₹ 41,075.64 lakh, the supplementary provision of ₹ 51,300.00 lakh (₹ 2,700.00 lakh obtained in August 2021 and ₹ 48,600.00 lakh obtained in December 2021) proved excessive.

37.1.3. Savings occurred mainly under-

Grant No. 37 Food Storage and Warehousing contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2408 Food Storage and Warehousing			
<i>01 Food</i>			
001 Direction and Administration			
1. {0172} Headquarters Establishment			
General			
O.	750.11	750.11	389.78 (-)360.33
Savings in the above case was due to non-filling up of vacant posts, non-receipt of bills and claims in time, as reported by the department.			
101 Procurement and Supply			
{2484} Implementation of Central Sector Scheme on Integrated Management of Public Distribution System			
2. [201] Integrated Management of Public Distribution System			
General			
O.	31.24	31.24	14.49 (-)16.75
Savings in the above case was due to delay in finalization of implementing agency, as reported by the department.			
{2494} Distribution of Sugar at Subsidies Rate			
3. [204] Sugar			
General			
O.	15.32	15.32	... (-)15.32
Non-utilisation of the entire fund in the above case was due to non implementation of scheme, as reported by the department.			
{2496} Rice Fortification and its Distribution under Public Distribution System			
4. [207] Rice Fortification			
General			
O.	57.40	57.40	... (-)57.40
Non-utilisation of the entire fund in the above case was due to non-receipt of instruction from the Government, as reported by the department.			
{2895} Generating Awareness of TPDS			
5. [102] Publicity Awareness for TPDS			
General			
O.	18.01	18.79	... (-)18.79
S.	0.78		
Non-utilisation of the entire fund in the above case was due to non-receipt of sanction from the Government, as reported by the department.			

Grant No. 37 Food Storage and Warehousing contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings (-)
			(₹ in lakh)	
	{3882} State Consumer Helpline			
6.	[927] Central Share			
	General			
	O.	33.10	33.10	...
				(-)33.10
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
	{4932} Implementation for Computerization of TPDS Project			
	PDS Network			
7.	[053] Fair Price Shop Automation			
	General			
	O.	7,041.98	7,041.98	...
				(-)7,041.98
	Non-utilisation of the entire fund in the above case was due to non-receipt of demand/ bills from the Executing Agency, as reported by the department.			
8.	{6329} Implementation of Consumer Protection Scheme			
	General			
	O.	526.84	747.86	409.98
	S.	221.02		
				(-)337.88
	Savings in the above case was due to non-filling up of vacant posts non-receipt of claims etc , as reported by the department.			
	102 Food Subsidies			
9.	{4732} National Food Security Scheme			
	General			
	O.	270.01	2,770.01	983.00
	S.	2,500.00		
				(-)1,787.01
10.	[928] State Share			
	General			
	O.	18,344.64	52,844.64	22,858.00
	S.	34,500.00		
				(-)29,986.64
	Savings in the former case was due to non-receipt of bills from the concerned district Authority/ non-receipt of sanction from the Government and savings in the latter case was due to non-receipt of requirement/ claim from the respective Deputy Commissioner and Principal Secretary of the Autonomous Councils, as reported by the department.			

Grant No. 37 Food Storage and Warehousing concl...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
800 Other Expenditure {5314} Randhan Jyoti			
11. [430] Amar Dukan General O.	160.00	63.58	(-)96.42
12. [432] Samabai Sabalikaran Yojana General O.	3,440.00	2,495.03	(-)944.97
Savings in the former case was due non-receipt of sanction proposal from the respective Deputy Commissioner and Principal Secretary of the Autonomous Councils and in the latter case was due to non-release of ceiling from the Government, as reported by the department.			
3456 Civil Supplies			
001 Direction and Administration			
13. {0172} Headquarters Establishment General O.	60.87	38.89	(-)21.98
Savings in the above case was due to non-filling up of vacant posts, as reported by the department.			
800 Other Expenditure			
14. {3071} Civil Supplies Scheme General O.	24.71	7.81	(-)16.90
Savings in the above case was due to non-filling up of vacant posts, as reported by the department.			
37.2. Capital :			
37.2.1. The grant in the capital section closed with a savings of ₹ 110.07 lakh. No part of the savings was surrendered during the year.			
37.2.2. Savings occurred under-			
Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4408 Capital Outlay on Food Storage and Warehousing			
<i>01 Food</i>			
800 Other Expenditure {2291} Construction of Food Storage Godowns			
1. [143] District Godown General O.	257.04	150.36	(-)106.68
Savings in the above case was due to non-receipt of bills from the Executing Agency, as reported by the department.			

Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Voted				
	Original	11,64,54,04		
	Supplementary	3,13,96,66	14,78,50,70	10,72,03,32
	Amount surrendered during the year			(-)4,06,47,38
				...

Capital :

Major Head :

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities

Voted

	Original	60,00,65		
	Supplementary	1,17,00	61,17,65	28,65,65
	Amount surrendered during the year			(-)32,52,00
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	1,47,850.70	1,07,203.32	(-)40,647.38
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,47,850.70	1,07,203.32	(-)40,647.38
Capital :				
Voted				
	General	6,117.65	2,865.65	(-)3,252.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	6,117.65	2,865.65	(-)3,252.00

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes
contd...**

38.1. Revenue :

38.1.1. The grant in the revenue section closed with a savings of ₹ 40,647.38 lakh. No part of the savings was surrendered during the year.

38.1.2. Out of total expenditure of ₹ 1,07,203.32 lakh, ₹ 103.66 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

38.1.3. In view of the actual savings of ₹ 40,751.04 lakh, the supplementary provision of ₹ 31,396.66 lakh (₹ 24,518.64 lakh obtained in August 2021 and ₹ 6,878.02 lakh obtained in December 2021) proved injudicious.

38.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
001 Direction and Administration			
{0810} Prevention of Atrocities Act			
1. [928] State Share			
General			
O.	30.00	35.00	(-)20.00
S.	5.00		
Reasons for savings in the above case have not been intimated (August 2022).			
277 Education			
{1795} Post-Matric Scholarship for S.C.Students			
2. [927] Central Share			
General			
O.	1,611.90	1,611.90	(-)992.46
3. [928] State Share			
General			
O.	199.00	199.00	(-)47.60
{4726} Pre-Matric Scholarships to SC Student			
Read in Class IX and X			
4. [927] Central Share			
General			
O.	81.00	81.00	(-)65.57
Reasons for savings in all the cases above have not been intimated (August 2022).			

Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes
contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure {0821} Others				
5. [176] Livelihood Cluster Project General				
O.	100.00	100.00	25.24	(-)74.76
6. [177] Family Oriented Income Generating Schemes and Skill Development Schemes for Safai Karmacharis in Urban Areas General				
O.	100.00	100.00	...	(-)100.00
7. [178] Grants to SHGs/ User Woman Group General				
O.	20.00	20.00	...	(-)20.00
8. [179] Financial Assistance to poor SC student for providing Coaching to get Admission in Medical/ Engg/ IIT General				
O.	20.00	20.00	...	(-)20.00
9. [401] Grants to Self Help Schemes for SC Youth General				
O.	200.00	200.00	...	(-)200.00
10. [491] Awareness, Monitoring & Evaluation of Schemes General				
O.	25.00	25.00	...	(-)25.00
11. [779] Self Help Scheme for S.C. Women General				
O.	100.00	101.91	1.91	(-)100.00
S.	1.91			

Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes
contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
12. [818] Self Employment Scheme for Scavengers General O.	100.00	100.00	... (-)100.00
Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in six cases above have not been intimated (August 2022).			
<i>02 Welfare of Scheduled Tribes</i>			
001 Direction and Administration			
13. {0823} Tribal Research Institute (H.Q. Establishment) General O.	243.49	243.49	184.70 (-)58.79
14. {0825} Tribal Research Institute (Research and Training) General O.	849.11	849.11	186.37 (-)662.74
15. [574] Publication of Standard Manuscripts General O.	20.00	20.00	... (-)20.00
16. [575] Scholarship to Tribal M.Phil/ PhD Scholars General O.	30.00	30.00	... (-)30.00
Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).			
102 Economic Development {1927} Vocational Training			
17. [927] Central Share General O.	81.00	81.00	... (-)81.00
{1928} Upgradation of Merit for S.T. Students			
18. [927] Central Share General O.	16.20	16.20	... (-)16.20

Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes
contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{3372} Minor Forest Produce Schemes (M.F.P.)				
19. [927] Central Share General				
O.	609.12	609.12	110.47	(-)498.65
20. [928] State Share General				
O.	180.00	180.00	51.87	(-)128.13
{4087} Grants under Article 275 (i) of Constitution for Tribal Development				
21. [927] Central Share General				
O.	7,733.07	8,618.09	5,738.13	(-)2,879.96
S.	885.02			
Reasons for non-utilisation and non-surrendering of the entire budget provision in two cases and savings in three cases have not been intimated (August 2022).				
277 Education				
{0836} Pre-Matric Scholarships				
22. [927] Central Share General				
O.	145.80	145.80	74.30	(-)71.50
{0848} Post-Matric Scholarship for S.T.(P)				
23. [927] Central Share General				
O.	5,832.00	5,832.00	3,168.95	(-)2,663.05
24. [928] State Share General				
O.	800.00	800.00	352.10	(-)447.90
Reasons for savings in all the three cases above have not been intimated (August 2022).				

Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes
contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
794 Special Central Assistance for Tribal Sub-Plan {0862} Special Central Assistance for TSP- Implementation of Family Oriented Income Generating Schemes & Infrastructure Development in ITDP				
25. [927] Central Share General				
O.	4,299.48	5,634.10	2,660.93	(-)2,973.17
S.	1,334.62			
Reasons for savings in the above case have not been intimated (August 2022).				
796 Tribal Area Sub-Plan {0863} Project Administration (ITDP)				
26. [407] Evaluation and Monitoring Cell for TSP (Hq. Estt.) General				
O.	44.60	44.60	22.37	(-)22.23
27. [770] Project Administration Entertainment of Project Director General				
O.	784.78	785.28	501.01	(-)284.27
S.	0.50			
{3009} Assistance to Public Sector and Other Undertakings				
28. [438] Setting Up of Establishment of Assam Tribal Development Authority General				
O.	424.00	424.01	161.45	(-)262.56
S.	0.01			
Reasons for savings in all the three cases above have not been intimated (August 2022).				
800 Other Expenditure				
29. {0617} Assistance to Barak Valley Hill Tribes Development Council General				
O.	31.59	31.59	...	(-)31.59

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes
contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
30. {2455} One Time Special Grant for Development of ST Community General				
O.	67.75	6,974.89	5,374.72	(-1,600.17)
S.	6,907.14			
31. {2457} Special Grant for Thengal Kachari Autonomous Council General				
O.	250.00	250.00	...	(-)250.00
32. {2951} Assistance to Amri Karbi Development Council General				
O.	31.59	31.59	...	(-)31.59
33. {3611} Grants to APTDC Ltd. for Development Programme General				
O.	350.00	350.00	210.00	(-)140.00
34. {5906} Promotion of Tribal Culture General				
O.	10.00	25.00	...	(-)25.00
R.	15.00			
35. {5908} Financial Assistance to Poor ST Students for Coaching for Getting Admission in Medical/ Engineering/ IIT/ IIM etc . General				
O.	50.00	35.00	...	(-)35.00
R.	(-)15.00			

Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes
contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
36. {5909} Infrastructural Development in ITDP and Outside ITDP Areas of Assam General O.	9,000.00	9,000.00	4,701.11	(-)4,298.89
Augmentation of provision by ₹ 15.00 lakh under the sub head {5906}-Promotion of Tribal Culture by way of re-appropriation was reportedly due to requirement of fund for production of docu-feature film on Sonowal Kachari Tribes (in English, Hindi & Assamese). No specific reason was provided for reduction of provision of ₹ 15.00 lakh by way of re-appropriation under the sub head {5908}-Financial Assistance to Poor ST Students for Coaching for Getting Admission in Medical/ Engineering/ IIT/ IIM etc. Reasons for savings in three cases and non-utilisation and non-surrendering of the entire budget provision in five cases above have not been intimated (August 2022).				
<i>03 Welfare of Backward Classes</i>				
001 Direction and Administration				
{0881} Welfare of Tea Garden and Ex-Tea Garden Tribes				
37. [626] Establishment of Director of Tea Garden & Other Staff General O.	184.01	184.01	113.87	(-)70.14
38. [627] Entertainment of District Head Quarter Staff for Welfare of Tea Garden & Ex-Tea Garden Tribes General O.	200.86	200.86	133.35	(-)67.51
{3185} Welfare of Backward Classes				
39. [625] Establishment of OBC Commission General O. S.	112.25 7.49	119.74	91.11	(-)28.63
Reasons for savings in all the three cases above have not been intimated (August 2022).				

Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes
contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
277 Education				
40. {0852} Pre-Matric Scholarship to OBC Student General				
O.	36.00	36.00	...	(-)36.00
{0856} Post Matric Scholarships for OBC Students				
41. [927] Central Share General				
O.	4,779.00	4,779.00	650.70	(-)4,128.30
42. {0873} Pre-Matric Scholarship to Tea Garden etc. General				
O.	150.00	150.00	55.35	(-)94.65
43. {0874} Tea Garden Tribes Students General				
O.	400.00	1,110.00	786.04	(-)323.96
S.	710.00			
44. {0877} Post-Matric Scholarship for Tea and Tea Garden Tribes Students General				
O.	700.00	1,075.00	844.77	(-)230.23
S.	375.00			
Reasons for savings in four cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).				
282 Health				
45. {0879} Grants to Patients Suffering from Cancer & Malignant Diseases (Tea Garden Tribes)				
General				
O.	90.00	90.00	...	(-)90.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				

Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes
contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure {0880} Grants to Non Official Organisation doing Welfare Works amongst OBC People				
46. [797] Assistance to Tai Ahom Development Council General O.	31.99	31.99	...	(-)31.99
47. [802] Assistance to Sadharan Jati Parishad Development Council General O.	31.59	31.59	...	(-)31.59
48. [803] Assistance to Singpho (Man Tai <i>etc.</i>) Development Council General O.	31.59	31.59	...	(-)31.59
49. [911] Assistance to Modahi Development Council General O.	31.59	31.59	...	(-)31.59
50. [913] Assistance to Chaodang Development Council General O.	31.59	31.59	...	(-)31.59
51. [919] Assistance to Brahmin Development Council General O.	29.57	29.57	...	(-)29.57
52. [920] Assistance to Jolha Development Council General O.	31.59	31.59	...	(-)31.59
53. [923] Assistance to S.C. Development Council General O.	31.59	31.59	...	(-)31.59

Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes
contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
54. {0882} Grants to Non-Official Organisation of Welfare Works (Tea Garden Tribes) General O.	50.00	50.00	...	(-)50.00
55. {2125} Financial Assistance for Higher Studies General O. S.	540.00 185.00	725.00	496.35	(-)228.65
56. {2369} Financial Assistance for ANM/ GNM/ Technical Courses General O. S.	250.00 165.00	415.00	301.79	(-)113.21
57. {2612} PMU for Tea Garden Scheme General O.	250.00	250.00	...	(-)250.00
58. {2613} Chief Minister Special One time Assistance to Tai Ahom Development Council General O.	6,200.00	6,200.00	3,069.81	(-)3,130.19
59. {4397} Grants to Cultural Organisation General O.	96.00	96.00	...	(-)96.00
60. {4534} Study/ Survey/ Assessment of the Tea Tribes Community to access the Demography Population and Cultural Diversity General O.	50.00	50.00	...	(-)50.00
61. {4748} Furniture & Furnishing Material for Tea Tribe Boys & Girls Hostel General O.	100.00	100.00	72.96	(-)27.04

Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes
contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
62.	{5622} Grants @ Rs. 25,000/- to 1000 Women SHG General			
	O.	247.50	400.00	149.60
	S.	152.50		(-)250.40
63.	{5916} Coaching for Higher Studies General			
	O.	100.00	100.00	...
				(-)100.00
64.	{5973} Repayment of Loan to National Finance Development Corporation for OBC General			
	O.	100.00	100.00	33.41
				(-)66.59
65.	{5974} Repair & Renovation of Rest House cum Cultural Centre & Museum Building at Rupnagar, Guwahati General			
	O.	50.00	50.00	11.70
				(-)38.30
66.	{5977} Repairing & Maintenance of Tea Tribes Boys & Girls Hostel General			
	O.	150.00	150.00	38.99
				(-)111.01
	The entire expenditure of ₹ 72.96 lakh under the sub head {4748}- Furniture & Furnishing Material for Tea Tribe Boys & Girls Hostel, relates to the year 2017-18, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in eight cases and non-utilisation and non-surrendering of the entire budget provision in thirteen cases above have not been intimated (August 2022).			
	<i>80 General</i>			
	001 Direction and Administration			
67.	{0886} Directorate of Welfare of Plain Tribes & Backward Classes General			
	O.	461.94	461.94	197.77
				(-)264.17

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes
contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
68. {0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q. General				
O.	1,487.01	1,487.51	989.90	(-)497.61
S.	0.50			
Reasons for savings in both the above cases have not been intimated (August 2022).				
800 Other Expenditure				
69. {4535} Department for Preservation of Indigenous Faith and Culture General				
O.	10,000.00	10,000.00	...	(-)10,000.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				

38.2. Capital :

38.2.1. The grant in the capital section closed with a savings of ₹ 3,252.00 lakh. No part of the savings was surrendered during the year.

38.2.2. In view of the final savings of ₹ 3,252.00 lakh, the supplementary provision of ₹ 117.00 lakh obtained in December 2021 proved injudicious.

38.2.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities				
<i>01 Welfare of Scheduled Castes</i>				
277 Education				
{1909} Construction of Boys Hostel for SC				
1. [927] Central Share General				
O.	534.60	534.60	23.14	(-)511.46

Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes
contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. [928] State Share General O.	594.00	594.00	220.96	(-)373.04
3. {5608} Working Women Hostel for SC General O.	70.00	70.00	35.21	(-)34.79
{5917} Construction of Girl Hostel for SC				
4. [927] Central Share General O.	972.00	972.00	...	(-)972.00
Reasons for savings in three cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).				
800 Other Expenditure				
5. {4536} Construction of Museum and Cultural Complex for Koiborto Community General O.	50.00	1.00	...	(-)1.00
R.	(-)49.00			
No specific reason was provided for reduction of provision in the above case by way of re-appropriation. Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
<i>02 Welfare of Scheduled Tribes</i>				
001 Direction and Administration				
{0825} Tribal Research Institute (Research and Training)				
6. [133] Construction of North East Tribal Museum and Cultural Center at Nazirakhat (Sonapur)				
General O.	500.00	500.00	...	(-)500.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				

Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes
contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure				
7. {2211} Construction of Secretariat Building for Deuri Autonomous Council General				
O.	250.00	250.00	92.89	(-)157.11
8. {5923} Repairing of Tribal Rest House General				
O.	50.00	50.00	19.90	(-)30.10
Reasons for savings in both the above cases have not been intimated (August 2022).				
<i>03 Welfare of Backward Classes</i>				
277 Education				
{5924} Construction of Boys/ Girls Hostel for				
9. [101] Construction of Boys Hostel for OBC General				
O.	50.01	50.01	...	(-)50.01
10. [102] Construction of Girls Hostel for OBC General				
O.	50.01	62.01	...	(-)62.01
S.	12.00			
Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).				
800 Other Expenditure				
11. {2213} Upgradation of Community Center of Rowriah & Mezenga for Tea Garden General				
O.	100.00	100.00	...	(-)100.00
12. {2376} Renovation of Auditorium at Chaulkhoa and Construction of Guest House, Dibrugarh				
General				
O.	100.00	100.00	...	(-)100.00

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes
concl...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
13. {4538} Housing for Tea Garden Workers General O.	100.00	100.00	...	(-)100.00
14. {4750} Renovation of Tea Tribe Rest House at Shillong General O.	100.00	100.00	19.29	(-)80.71
15. {5925} Construction of Community Hall cum Rangamacha to 50 Tea Garden @ 15.00 lakh General O.	300.00	300.00	173.64	(-)126.36
16. {5974} Patients Guest House at Guwahati Medical Hospital for Tea Tribes People General O.	30.00	30.00	...	(-)30.00

Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in four cases above have not been intimated (August 2022).

38.2.4. Savings mentioned in note 38.2.3. above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities <i>01 Welfare of Scheduled Castes</i> 800 Other Expenditure {0821} Others				
1. [456] Infrastructure Development/ Construction of SC Community Halls <i>etc.</i> General O.	500.00	549.00	549.00	...
R.	49.00			

No specific reason was provided for augmentation of provision by ₹ 49.00 lakh by way of re-appropriation in the above case.

Grant No. 39 Social Security, Welfare and Nutrition

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2235 Social Security and Welfare				
2236 Nutrition				
Voted				
Original	19,83,43,18			
Supplementary	7,82,90,16	27,66,33,34	22,80,23,43	(-)4,86,09,91
Amount surrendered during the year				...

Capital :

Major Head :

4235 Capital Outlay on Social Security and Welfare

Voted

Original	28,18,17			
Supplementary	36,50,02	64,68,19	60,36	(-)64,07,83
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	2,76,633.34	2,28,023.43	(-)48,609.91
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,76,633.34	2,28,023.43	(-)48,609.91
Capital :			
Voted			
General	6,468.19	60.36	(-)6,407.83
Sixth Schedule (Pt. I) Areas	...	...	...
Total	6,468.19	60.36	(-)6,407.83

39.1. Revenue :

39.1.1. The grant in the revenue section closed with a savings of ₹ 48,609.91 lakh. No part of the savings was surrendered during the year.

39.1.2. Out of the total expenditure of ₹ 2,28,023.43 lakh, ₹ 79.50 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

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

39.1.3. In view of the final savings of ₹ 48,689.41 lakh, the supplementary provision of ₹ 78,290.16 (₹ 25,178.50 lakh obtained in August 2021 and ₹ 53,111.66 lakh obtained in December 2021) proved excessive.

39.1.4. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2235 Social Security and Welfare				
<i>02 Social Welfare</i>				
001 Direction and Administration				
1.	{0142} District & Subordinate Offices General			
	O.	541.42	541.42	361.15 (-)180.27
2.	{0172} Headquarters Establishment General			
	O.	709.37	712.37	265.47 (-)446.90
	S.	3.00		
3.	[226] IT Sector General			
	O.	80.00	80.00	38.89 (-)41.11
4.	{0935} Strengthening of Administration Machinery General			
	O.	54.54	54.54	37.90 (-)16.64
Out of the expenditure of ₹ 361.15 lakh under the sub head {0142}-District & Subordinate Offices, ₹ 14.38 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Savings in all the above cases was mainly due to non-filling up of vacant posts, non-receipt of bills from the Competent Authorities, non-receipt of sanction and ceiling from the Government, as report by the department.				
101 Welfare of Handicapped				
{0205} Other Welfare Schemes				
5.	[117] Braille Press General			
	O.	63.36	63.36	40.52 (-)22.84
6.	[236] Assam Association of Deaf (One time GIA) General			
	O.	171.00	171.00	... (-)171.00

Grant No. 39 Social Security, Welfare and Nutrition contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
7.	[238] Deen Dayal Divyangjan Pension General				
	O.	15,419.20	20,237.56	16,137.04	(-4,100.52)
	S.	4,818.36			
8.	[239] Dinyanga Silpi Sahatjya Kosh General				
	O.	16.00	16.00	...	(-)16.00
9.	[908] Assistance to Voluntary Organisations General				
	O.	140.00	140.00	...	(-)140.00
10.	[909] Home for Mentally ill Person General				
	O.	40.00	40.00	5.00	(-)35.00
11.	[911] Grants-in-aid to Voluntary Organisations Working with Mentally Challenged Persons General				
	O.	322.20	322.20	...	(-)322.20
12.	{0938} Government Bhauridevi Sarowgi Deaf & Dumb School General				
	O.	382.35	387.35	270.57	(-)116.78
	S.	5.00			
13.	{0939} Establishment of Blind School, Jorhat General				
	O.	209.08	209.08	155.10	(-)53.98
14.	{0941} School for Hearing Impaired, Jorhat General				
	O.	81.45	81.45	54.71	(-)26.74
15.	{0942} Implementation of Disabilities Act.2016 General				
	O.	160.00	160.00	56.68	(-)103.32

Grant No. 39 Social Security, Welfare and Nutrition contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
16.	{3618} Commissioner for Persons with Disabilities, Assam General O.	162.87	162.87	116.38	(-)46.49
17.	{4516} Learning Materials for Deaf and Dumb Students of Class I to X through Youtube Channel General O.	80.00	80.00	...	(-)80.00
18.	{4517} Skill Development Programme for Person with Disabilities General O.	80.00	80.00	...	(-)80.00
19.	{4646} Assistive Devices for Person with Disabilities General S.	2,291.00	2,291.00	...	(-)2,291.00
20.	{4915} National Programme for Rehabilitation of Persons with Disabilities (NPRPD) General O.	20.00	20.00	...	(-)20.00
21.	{5306} Grants-in-aid to Various Welfare Schemes [120] Society for Welfare of Blind, Guwahati General O.	73.21	73.21	30.14	(-)43.07
	Savings in nine cases and non-utilisation of entire budget provision in eight cases above was mainly due to non-filling up of vacant posts, non-receipt of bills from the Competent Authorities, non-submission of proposal to Government, due to close of Covid Hostels, non-receipt of sanction and ceiling from Government, as reported by the department.				
22.	102 Child Welfare {0116} Balwadi Programme General O.	139.29	139.29	56.90	(-)82.39

Grant No. 39 Social Security, Welfare and Nutrition contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
23.	{0177} Implementation of Integrated Child Development Service Schemes (ICDS) General				
	O.	7,100.10	7,247.35	5,042.05	(-)2,205.30
	S.	150.00			
	R.	(-)2.75			
24.	[146] Inspection of Anganwadi Centres General				
	O.	120.00	120.00	...	(-)120.00
25.	[871] Anganwadi Employees Welfare Fund General				
	O.	400.00	400.00	...	(-)400.00
26.	[928] State Share General				
	O.	7,723.29	9,791.29	7,723.96	(-)2,067.33
	S.	2,068.00			
27.	{0178} Implementation of J.J. Act. General				
	O.	209.81	209.81	150.25	(-)59.56
28.	{0944} Bal Bhawan, Guwahati General				
	O.	99.66	99.66	52.32	(-)47.34
29.	{2424} Children Conflict with Law General				
	O.	80.00	80.00	...	(-)80.00
30.	{2426} Child Care Institution General				
	O.	120.00	120.00	...	(-)120.00
31.	{2436} Child Trafficking General				
	O.	60.00	60.00	...	(-)60.00
32.	{3842} State Commission for Protection of Child Right General				
	O.	270.00	270.00	181.01	(-)88.99

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{3959} Implementation of Integrated Child Protection Scheme (ICPS)			
33.	[830] Programme for J.J. Act General			
	O.	2,074.14	2,080.44	889.26
	R.	6.30		(-1,191.18)
34.	[832] State and District Child Protection Society (Adoption Resource Agency) General			
	O.	1,702.49	1,696.19	1,067.67
	R.	(-)6.30		(-)628.52
	Out of total expenditure of ₹ 5,042.05 lakh under the sub head {0177}-Implementation of Integrated Child Development Service Schemes (ICDS), ₹ 36.92 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. No reason was provided for reduction of provision of ₹ 2.75 lakh in the instant case and ₹ 6.30 lakh under the sub-sub head [832]-State and District Child Protection Society (Adoption Resource Agency). Augmentation of provision of ₹ 6.30 lakh by way of re-appropriation under the sub-sub head [830]-Programme for J.J. Act was reportedly to meet the shortfall of salary. Savings in eight cases and non-utilisation of the entire budget provision in the five cases above was mainly due to non-filling up of vacant posts, non-receipt of bills and proposal from the Competent Authorities, non approval of guidelines, non-receipt of sanction and ceiling from Government, as reported by the department.			
	{4464} Scheme for Implementation of Person with Disability Act, 1995 (SIPDA)			
35.	[928] State Share General			
	O.	37.01	37.01	...
				(-)37.01
	{5847} National Creche Scheme			
36.	[927] Central Share General			
	O.	178.20	178.20	...
				(-)178.20
37.	[928] State Share General			
	O.	17.60	17.60	...
				(-)17.60

Reasons for non-utilisation of the entire budget provision under the sub sub head [928]-State Share was due to non-submission of proposal for Administrative Approval to the Government and latter two cases above was mainly due to non-receipt of fund from the Government of India, as reported by the department.

Grant No. 39 Social Security, Welfare and Nutrition contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
103 Women's Welfare				
{0956} Other Women Welfare Schemes				
38. [826] Working Women Hostel				
General				
O.	58.54	58.54	...	(-)58.54
39. {0957} Vocational Training and Rehabilitation				
Centre for Women, Guwahati				
General				
O.	84.83	93.08	46.17	(-)46.91
S.	8.25			
40. {0958} State Commission for Women				
General				
O.	75.96	75.96	48.16	(-)27.80
{2320} Implementation of Mahila Sakti Kendra				
Scheme				
41. [927] Central Share				
General				
O.	963.50	963.50	...	(-)963.50
42. [928] State Share				
General				
O.	95.16	95.16	...	(-)95.16
{2877} National Mission for Empowerment of				
Women including Indira Gandhi Matritav				
Sahyog Yojana (IGMSY)				
43. [927] Central Share				
General				
O.	1,325.09	1,325.09	...	(-)1,325.09
{5975} Swadhar Greh Scheme				
44. [927] Central Share				
General				
O.	162.00	162.00	...	(-)162.00
45. [928] State Share				
General				
O.	16.00	16.00	...	(-)16.00

Non-utilisation of the entire budget provision in six cases and savings in two cases above was due to non-receipt of bills and demand from the Competent Authorities, non-approval of guidelines from the Government, non-receipt of fund from Government of India and non-receipt of sanction from the Government, as reported by the department.

Grant No. 39 Social Security, Welfare and Nutrition contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
104 Welfare of Aged, Infirm and Destitute {2617} National Action Plan for Senior Citizens				
46. [927] Central Share				
General				
O.	60.75	60.75	...	(-)60.75
47. {4520} Old Age Home				
General				
O.	73.36	81.35	39.6	(-)41.75
R.	7.99			
Augmentation of provision by way of re-appropriation of ₹ 7.99 lakh under sub head {4520}-Old Age Home was reportedly to provide financial assistant to Old Age Home. Non-utilisation of the entire budget provision in the former case was due to non-receipt of fund from Govt. of India and savings in the latter case was due to non-receipt of demand from the Competent Authority, as reported by the department.				
106 Correctional Services				
48. {0964} State Home for Rescued Women Ex-formal Convict				
General				
O.	63.66	63.66	34.98	(-)28.68
49. {0965} Grants for Beggars Home (Vagrants) and Reception Center for Beggars				
General				
O.	62.88	62.88	27.81	(-)35.07
Savings in the former case was due to non-receipt of demand from the Competent Authority and in the latter case above was due to non-receipt of bills and demand from the Competent Authority, as reported by the department.				
107 Assistance to Voluntary Organisations				
50. {0967} Voluntary Welfare Organisation				
General				
O.	120.00	120.00	...	(-)120.00
Non-utilisation of the entire budget provision in the above case was due to non-submission of proposal to the Government, as reported by the department.				
200 Other Programmes				
{2618} National Policy on Prevention of Alcoholism and Drug Abuse				
51. [927] Central Share				
General				
O.	363.69	363.69	...	(-)363.69

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
52.	{4727} Welfare of Transgender Community (Hijra) General			
	O.	24.00	202.50	42.01
	S.	178.50		(-)160.49
	Savings in the former case was due to non-release of fund from the Government of India and in the latter case above was due to non-receipt of sanction from the Government, as reported by the department.			
	789 Special Component Plan for Scheduled Caste			
53.	{0957} Vocational Training and Rehabilitation Centre for Women, Morigaon General			
	O.	76.78	76.78	57.66
				(-)19.12
54.	{1864} District Social Welfare Office, Morigaon General			
	O.	25.18	25.18	1.37
				(-)23.81
	Savings in the former case was due to non-receipt of demand from the Competent Authority and in the latter case above was due to non-receipt of bills and demand from the Competent Authority, as reported by the department.			
	800 Other Expenditure			
	{0973} Others			
55.	[852] Assam State Social Welfare Board General			
	O.	106.28	106.28	54.60
				(-)51.68
	{2126} Mahila Samridhi Scheme			
56.	[442] Mahila Samridhi Yojana General			
	O.	200.00	200.00	...
				(-)200.00
57.	{2437} IRCA General			
	O.	60.00	60.00	...
				(-)60.00
58.	{2946} Construction of Night Shelter Homes General			
	O.	52.80	52.80	...
				(-)52.80
	Savings in the former case and non-utilisation and non-surrendering of the entire budget provision in three cases above was mainly due to non-receipt of demand from the Competent Authority, non-receipt of sanction from the Government, necessary process was not completed in time and non-receipt of bills from the party, as reported by the department.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>60 Other Social Security and Welfare</i>			
102 Pensions under Social Security Schemes			
59. {0199} Old Age Pension Schemes			
General			
O.	76.23	76.23	(-)22.54
Savings in the above case was mainly due to non-receipt of bills and demand from the Competent Authority, as reported by the department.			
2236 Nutrition			
<i>02 Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition Programmes			
60. {0978} Children Nutrition and Welfare Programme (PMGY)			
General			
O.	54.30	54.30	(-)25.86
Savings in the above case was mainly due to non-ascertain/prediction of the actual expenditure and non-receipt of bills from the concerned DDOs, as reported by the department.			
800 Other Expenditure			
{0973} Others			
61. [873] Implementation of National Nutrition Mission (POSHAN Abhiyan)			
General			
O.	4,005.00	4,005.00	(-)2,988.21
Savings in the above case was mainly due to non-release of fund from the Government of India, as reported by the department.			

39.2. Capital :

39.2.1. The grant in capital section closed with a savings of ₹ 6,407.83 lakh. No part of the savings was surrendered during the year.

39.2.2. In view of the final savings of ₹ 6,407.83 lakh, the supplementary provision of ₹ 3,650.02 lakh (₹ 3,650.00 lakh obtained in December 2021 and ₹ 0.02 lakh obtained in March 2022) proved injudicious.

39.2.3. Savings occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4235 Capital Outlay on Social Security and Welfare			
<i>02 Social Welfare</i>			
101 Welfare of Handicapped			
1. {0938} Government Bhauridevi Sarowgi Deaf & Dumb School			
General			
O.	80.00	80.00	...
			(-)80.00
2. {2620} Setting up of Special School for the Hearing & Visually Impaired			
General			
O.	28.00	28.00	...
			(-)28.00
Non-utilisation and non-surrendering of the entire budget provision in the above cases was mainly due to non-receipt of sanction from the Government, as reported by the department.			
102 Child Welfare			
{0177} Implementation of Integrated Child Development Service (ICDS)			
3. [331] Construction of Model Awnganwadi Centres			
General			
O.	1,350.00	5,000.02	...
S.	3,650.02		
			(-)5,000.02
103 Women's Welfare			
{0956} Other Women Welfare Schemes			
4. [826] Working Women Hostel			
General			
O.	960.00	960.00	...
			(-)960.00
5. {2431} Establishment of Observation Home at Kokrajhar, Dibrugarh and Lakhimpur			
General			
O.	160.00	160.00	27.69
			(-)132.31

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{5674} One Stop Crisis Centre			
6. [374] Construction of Boundary Wall, Fencing and Iron Gate			
General			
O.	80.00	80.00	... (-)80.00
Non-utilisation and non-surrendering of the entire budget provision in the above three cases was mainly due to non-receipt of sanction from the Government, non-sanction of proposal of Administrative Approval from the Government and non-receipt of demand from the Competent Authority and savings in one case above was due to non-revalidation of Administrative Approval, as reported by the department.			
104 Welfare of Aged, Infirm and Destitute			
7. {5960} Setting up of Old Age Home for Women & Special School for Education & Welfare to Orphan			
General			
O.	160.00	160.00	32.67 (-)127.33
Savings in the above case was due to non-revalidation of Administrative Approval, as reported by the department.			

Grant No. 40 Social Security & Welfare (Freedom Fighter)

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2235	Social Security and Welfare			
Voted				
	Original	34,26,10		
	Supplementary	20,12,54	54,38,64	48,01,39
	Amount surrendered during the year			(-)6,37,25
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
Revenue :				
Voted				
	General	5,405.10	4,801.39	(-)603.71
	Sixth Schedule (Pt. I) Areas	33.54	...	(-)33.54
	Total	5,438.64	4,801.39	(-)637.25

40.1. Revenue :

40.1.1. The grant closed with a savings of ₹ 637.25 lakh. No part of the savings was surrendered during the year.

40.1.2. In view of the final savings of ₹ 637.25 lakh, supplementary provision of ₹ 2,012.54 lakh obtained in December 2021 proved excessive.

40.1.3. Savings occurred under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2235 Social Security and Welfare			
<i>60 Other Social Security and Welfare</i>			
102 Pensions under Social Security Schemes			
1. {0974} Pension to Freedom Fighter & their Encaders			
Sixth Schedule (Pt.I) Areas			
O.	33.54	33.54	... (-)33.54

2235 Social Security and Welfare

60 Other Social Security and Welfare

102 Pensions under Social Security Schemes

1. {0974} Pension to Freedom Fighter & their Encaders

Sixth Schedule (Pt.I) Areas

O. 33.54 33.54 ... (-)33.54

Reasons for non-utilisation and non-surrendering of entire budget provision in the above case have not been intimated (August 2022).

Grant No. 41 Natural Calamities

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2245 Relief on Account of Natural Calamities			
voted			
Original	23,28,40,90		
Supplementary	2,29,34,25	25,57,75,15	12,46,47,07
Amount surrendered during the year			(-)13,11,28,08
			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
Revenue :			
voted			
General	2,55,775.15	1,24,647.07	(-)1,31,128.08
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,55,775.15	1,24,647.07	(-)1,31,128.08

41.1. Revenue :

41.1.1. The grant closed with a savings of ₹ 1,31,128.08 lakh. No part of the savings was surrendered during the year.

41.1.2.. In view of the final savings of ₹ 1,31,128.08 lakh, the supplementary provision of ₹ 22,934.25 lakh obtained in December 2021 proved injudicious.

41.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2245 Relief on Account of Natural Calamities			
<i>01 Drought</i>			
1. 101 Gratuitous Relief			
General			
O.	500.00	500.00	...
			(-)500.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

		Grant No. 41 Natural Calamities contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>02 Floods, Cyclones etc</i>				
101 Gratuitous Relief				
2.	{2621} SDRMF-SDMF-Disaster Mitigation Fund General			
	O.	17,160.00	17,160.00	...
				(-17,160.00)
3.	{2660} Gratuitous Relief (Pandemic i.e. COVID-19 etc.) General			
	O.	16,100.00	24,100.00	9,909.80
	S.	8,000.00		
				(-14,190.20)
4.	{4385} Rehabilitation Grant (Flood) General			
	O.	20,273.43	23,273.43	3,863.91
	S.	3,000.00		
				(-19,409.52)
5.	{4386} Rehabilitation Grant (Cyclone) General			
	O.	2,490.00	3,490.00	960.66
	S.	1,000.00		
				(-2,529.34)
6.	{4703} Gratuitous Relief (Flood) General			
	O.	34,847.02	32,847.02	11,738.00
	S.	4,000.00		
	R.	(-6,000.00)		
				(-21,109.02)
7.	{4704} Gratuitous Relief (Cyclone) General			
	O.	50.00	50.00	...
				(-50.00)
	No specific reason was provided for reduction of provision of ₹ 6,000.00 lakh under sub head {4703}-Gratuitous Relief (Flood) by way of re-appropriation. Reasons for savings in four cases and non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).			
8.	105 Veterinary Care General			
	O.	1,410.21	1,410.21	...
				(-1,410.21)
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

		Grant No. 41 Natural Calamities contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
9.	106 Repairs and Restoration of Damaged Roads and Bridges General				
	O.	6,161.56	8,161.56	5,596.21	(-)2,565.35
	S.	2,000.00			
	Reasons for savings in the above case have not been intimated (August 2022).				
10.	118 Assistance for Repairs/ Replacement of Damaged Boats and Equipment for Fishing General				
	O.	1,255.91	2,405.91	500.38	(-)1,905.53
	S.	1,150.00			
	Reasons for savings in the above case have not been intimated (August 2022).				
	122 Repairs and Restoration of Damaged Irrigation and Flood Control Works				
11.	{0999} Repair & Restoration of Damaged Flood Control Works (WRD) General				
	O.	20,000.00	26,800.00	20,518.42	(-)6,281.58
	S.	800.00			
	R.	6,000.00			
12.	{1000} Repair & Restoration of Damaged Irrigation & Flood Control Works General				
	O.	928.84	928.84	17.36	(-)911.48
	Augmentation of provision by ₹ 6,000.00 lakh under the sub head {0999}-Repair & Restoration of Damaged Flood Control Works (WRD) by way of re-appropriation was reportedly due to requirement of more fund for execution of work of the Water Resources Department under SDRF. Reasons for savings in both the above cases have not been intimated (August 2022).				
	193 Assistance to Local Bodies and Other Non-Government Bodies/ Institutions				
13.	{1001} Repair & Restoration of Damaged Properties i.e. Building, Roads, Parks, Drainage belonging to GMC & Other Municipal Bodies General				
	O.	200.00	200.00	...	(-)200.00
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				

		Grant No. 41 Natural Calamities contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
	80 General				
	800 Other Expenditure				
14.	{0821} Others				
	General				
	O.	11,263.51	12,263.51	4,430.68	(-)7,832.83
	S.	1,000.00			
15.	{1360} Agriculture Department				
	General				
	O.	10,947.30	10,947.30	4,020.50	(-)6,926.80
16.	{4259} Assam State Disaster Management Authority				
	[0507] Disaster Management Project				
	General				
	O.	20.00	20.00	...	(-)20.00
17.	{4387} Soil Conservation Deptt.				
	General				
	O.	180.00	180.00	...	(-)180.00
18.	{4615} Assistance for PHE and Water Supply				
	General				
	O.	95.40	95.40	...	(-)95.40
19.	{4616} Assistance to Social Welfare				
	Department for Minor Works				
	General				
	O.	338.97	338.97	...	(-)338.97
20.	{4617} Assistance to Urban Development				
	Department for Repairing and Maintenance				
	General				
	O.	40.38	40.38	...	(-)40.38
21.	{5004} Power Department				
	General				
	O.	914.47	1,414.47	...	(-)1,414.47
	S.	500.00			

Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in other six cases above have not been intimated (August 2022).

Head	Grant No. 41 Natural Calamities concl...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
	Total Grant				
<i>05 State Disaster Response Fund</i>					
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund					
22.	{0122} State Disaster Response Fund				
	General				
	O.	85,800.00	85,800.00	59,855.00	(-)25,945.00
Reasons for savings in the above case have not been intimated (August 2022).					

41.1.4. Reserve Fund & Deposit Accounts : State Disaster Response Fund: In accordance with the guidelines for constitution and administration of "State Disaster Response Fund" issued by the Government of India, Ministry of Home Affairs, annual contribution consisting of both the Central & State share is to be transferred to the Fund Account by debiting the head 2245-Relief on account of Natural Calamities 05-State Disaster Response Fund 101-Transfer to Reserve Fund and Deposit Account-State Disaster Response Fund. During 2021-22, an amount of ₹ 59,855.00 lakh and ₹ 64,792.07 lakh was credit and debited respectively to the Fund Account. The balance at the credit of the Fund was ₹ 71,906.35 lakh as on 31 March, 2022. No amount was invested from the Fund Account during the year.

41.1.5. An account of the Fund is included in Statement No. 21 of Finance Accounts for the year 2021-22.

Grant No. 42 Other Social Services

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
2250	Other Social Services			
2575	Other Special Areas Programmes			
Voted				
	Original	76,48,37		
	Supplementary	76,45,32	1,52,93,69	1,01,47,94
	Amount surrendered during the year			(-)51,45,75
				...

Capital :

Major Head :

4575 Capital Outlay on Other Special Areas Programmes

Voted

	Original	61,60		
	Supplementary	...	61,60	...
	Amount surrendered during the year			(-)61,60
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
Revenue :				
Voted				
	General	15,293.69	10,147.94	(-)5,145.75
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	15,293.69	10,147.94	(-)5,145.75
Capital :				
Voted				
	General	61.60	...	(-)61.60
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	61.60	...	(-)61.60

Grant No. 42 Other Social Services contd...**42.1 Revenue :**

42.1.1. The grant in the revenue section closed with a savings of ₹ 5,145.75 lakh. No part of the savings was surrendered during the year.

42.1.2. In view of the final savings of ₹ 5,145.75 lakh, the supplementary provision of ₹ 7,645.32 lakh (₹ 3,537.21 lakh obtained in December 2021 and ₹ 4,108.11 lakh obtained in March 2022) proved excessive.

42.1.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2070 Other Administrative Services				
105 Special Commission of Enquiry				
1. {0516} Assam Minorities Development Board				
General				
O.	1,257.82	991.82	784.21	(-)207.61
S.	4.00			
R.	(-)270.00			
2. {2718} Assam Linguistic Minorities Development Board				
General				
O.	631.23	496.78	380.80	(-)115.98
S.	365.55			
R.	(-)500.00			
3. {3271} Commission for Minorities				
General				
O.	134.28	134.28	73.41	(-)60.87
No specific reason was provided for reduction of provision of ₹ 270.00 lakh under the sub head {0516}-Assam Minorities Development Board and ₹ 500.00 lakh under the sub head {2718}-Assam Linguistic Minorities Development Board by way of re-appropriation. Reasons for savings in all the above cases have not been intimated (August 2022).				
2250 Other Social Services				
101 Donations for Charitable Purposes				
4. {1752} Grants to Hoj Committee				
General				
O.	135.00	137.35	25.75	(-)111.60
S.	2.35			
Reasons for savings in the above case have not been intimated (August 2022).				

Head	Grant No. 42 Other Social Services concl...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
2575 Other Special Areas Programmes				
<i>02 Backward Areas</i>				
001 Direction and Administration				
{0172} Headquarters Establishment				
5.	[322] Development of Char Area			
	General			
	O.	794.11	398.25	(-395.86)
	Reasons for savings in the above case have not been intimated (August 2022).			
800 Other Expenditure				
{2919} Multi Sectoral Development Programme				
for Minorities in selected Minority				
Concentration Districts				
6.	[928] State Share			
	General			
	O.	375.44	3,034.67	(-)4,145.79
	S.	6,035.02		
	R.	770.00		
	No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (August 2022).			

42.2. Capital :

42.2.1. The grant closed with a savings of ₹ 61.60 lakh. No part of the savings was surrendered during the year.

42.2.2. Savings occurred under-

Head	Total		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Grant			
4575 Capital Outlay on Other Special Areas Programmes				
<i>02 Backward Areas</i>				
800 Other Expenditure				
1.	{5861} Construction of 2 (Two) Nos. of Char			
	Development Project Office Building			
	General			
	O.	61.60	...	(-)61.60
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

Grant No. 43 Co-operation

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2404 Dairy Development				
2425 Co-operation				
Voted				
Original	1,11,97,86			
Supplementary	4,95,37	1,16,93,23	1,00,53,38	(-)16,39,85
Amount surrendered during the year				...

Capital :

Major Head :

4408 Capital Outlay on Food Storage and Warehousing**4425 Capital Outlay on Co-operation****6425 Loans for Co-operation**

Voted

Original	46,22,12			
Supplementary	6,56,59	52,78,71	17,22,95	(-)35,55,76
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
General		11,693.23	10,053.38	(-)1,639.85
Sixth Schedule (Pt. I) Areas		...	...	...
Total		11,693.23	10,053.38	(-)1,639.85
Capital :				
Voted				
General		5,278.71	1,722.95	(-)3,555.76
Sixth Schedule (Pt. I) Areas		...	...	...
Total		5,278.71	1,722.95	(-)3,555.76

Grant No. 43 Co-operation contd...**43.1. Revenue :**

43.1.1. The grant in the revenue section closed with a savings of ₹ 1,639.85 lakh. No part of the savings was surrendered during the year.

43.1.2. In view of the final savings of ₹ 1,639.85 lakh, the supplementary provision of ₹ 495.37 lakh obtained in December 2021 proved injudicious.

43.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2425 Co-operation			
001 Direction and Administration			
1. {0174} Headquarters Organisation			
General			
O.	785.02	785.02	463.73 (-)321.29
Savings in the above case was mainly due to retirement/resignation of a few officers/staffs, non claim of TE and non-drawal of Office Expenses (OE) due to non-sanction, as reported by the department.			
003 Training			
2. {3302} Subsidy to Assam Co-operative Training Institute, Jaisagar			
General			
O.	15.39	15.39	... (-)15.39
Non-utilisation of the entire budget provision in the above case was reportedly due to non-receipt of financial sanction from the Government, as reported by the department.			
106 Assistance to Multipurpose Rural Co-operatives			
3. {0192} Managerial Subsidy to G.P.S.S.			
General			
O.	400.00	400.00	... (-)400.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
108 Assistance to Other Co-operatives			
4. {0526} Subsidy to Women Co-operative Society			
General			
O.	16.00	16.00	... (-)16.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

Grant No. 43 Co-operation contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
800 Other Expenditure			
{4255} Chief Ministers Special Schemes			
5. [716] Rajib Gandhi University of Co-operative Management			
General			
O.	374.29	374.29	... (-)374.29
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
43.2. Capital :			
43.2.1. The grant in the capital section closed with a savings of ₹ 3,555.76 lakh. No part of the savings was surrendered during the year.			
43.2.2. In view of the final savings of ₹ 3,555.76 lakh, the supplementary provision of ₹ 656.59 lakh (₹ 200.00 lakh obtained in August 2021 and ₹ 456.59 lakh obtained in December 2021) proved injudicious.			
43.2.3. Savings occurred mainly under-			
Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
4425 Capital Outlay on Co-operation			
001 Direction and Administration			
1. {0174} Headquarters Organisation			
General			
O.	120.00	120.00	6.52 (-)113.48
Reasons for savings in the above case have not been intimated (August 2022).			
107 Investments in Credit Co-operatives			
2. {3021} Share Capital Contribution to Urban & Industrial Co-operative Bank			
General			
O.	80.00	80.00	... (-)80.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
190 Investments in Public Sector and Other Undertakings			
3. {3932} Share Capital Contribution to West Assam Milk Products Co-operative Union Ltd. (WAMUL)			
General			
O.	270.00	270.00	... (-)270.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

Head	Grant No. 43 Co-operation concl...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
800 Other Expenditure { 2327} Warehouse Infrastructure Fund				
4. [107] Co-operation Warehouse/ Cold Storage General				
O.	1,851.00	1,851.00	24.08	(-)1,826.92
5. {5338} Rural Infrastructure Development Fund (RIDF) General				
O.	1,421.00	1,877.59	612.97	(-)1,264.62
S.	456.59			

Reasons for savings in both the above cases have not been intimated (August 2022).

Grant No. 44 North Eastern Council Scheme

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2552 North Eastern Areas				
Voted				
Original	4,32,59			
Supplementary	...	4,32,59	...	(-),4,32,59
Amount surrendered during the year				...

Capital :

Major Head :

4552 Capital Outlay on North Eastern Areas

Voted

Original	13,38,58,59			
Supplementary	43,79,52	13,82,38,11	5,02,34,87	(-),8,80,03,24
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
Revenue :				
Voted				
General		432.59	...	(-),432.59
Sixth Schedule (Pt. I) Areas		...	...	...
Total		432.59	...	(-),432.59
Capital :				
Voted				
General		1,38,238.11	50,234.87	(-),88,003.24
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,38,238.11	50,234.87	(-),88,003.24

44.1. Revenue :

44.1.1. The grant in the revenue section closed with a savings of ₹ 432.59 lakh. No part of the savings was surrendered during the year.

44.1.2. Savings occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2552 North Eastern Areas			
219 Education Department			
{3609} Financial Support for			
Student of NER			
1. [927] Central Share			
General			
O.	405.00	405.00	... (-)405.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
223 Tourism Department			
2. [927] Central Share			
General			
O.	27.59	27.59	... (-)27.59
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

44.2. Capital :

44.2.1. The grant in the capital section closed with a savings of ₹ 88,003.24 lakh. No part of the savings was surrendered during the year.

44.2.2. In view of the final savings of ₹ 88,003.24 lakh, the supplementary provision of ₹ 4,379.52 lakh (₹ 4,158.42 lakh obtained in December 2021 and ₹ 221.10 lakh obtained in March 2022) proved injudicious.

44.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4552 Capital Outlay on North Eastern Areas			
211 Health & Family Welfare			
{2287} Construction of Medical College at			
Nalbari			
1. [927] Central Share			
General			
O.	9,720.00	9,720.00	6,060.44 (-)3,659.56

Grant No. 44 North Eastern Council Scheme contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
{2473} North Eastern Special Infrastructure Development Scheme (NESIDS)					
2.	[655] Upgradation of 24 District Hospitals for setting up of ICUs for Treatment of Patients of COVID-19 in Assam				
	General				
	O.	6,480.00	6,480.00	3,691.04	(-)2,788.96
{5348} Provision for State Share of Non- Lapsable Central Pool of Resource (NLCPR) Project					
3.	[928] State Share				
	General				
	O.	720.00	720.00	...	(-)720.00
{1230} Roads & Bridges					
4.	[927] Central Share				
	General				
	O.	1,033.56	1,226.64	611.89	(-)614.75
	S.	193.08			
{2086} Construction of RCC Bridges No. 7/1 on Sissibargaon-Amguri Road over River Singimari in Dhemaji District (NLCPR)					
5.	[927] Central Share				
	General				
	O.	40.50	40.50	...	(-)40.50
	Reasons for savings in three cases and non-utilisation and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2022).				
212 Public Works Department					
{2268} Provision for State Share of NEC Project					
6.	[928] State Share				
	General				
	O.	386.64	1,914.00	236.25	(-)1,677.75
	S.	1,527.36			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{2270} Provision for State Share of NLCPR Project			
7.	[928] State Share General			
	O.	955.80	554.33	(-)401.47
	{2473} North Eastern Special Infrastructure Development Scheme (NESIDS)			
8.	[526] Construction of 3 Lane Road Over Bridge at Jorhat in replacement of Railway Gate No. ST. 58 on No.Ali, Jorhat General			
	O.	4,050.00	490.94	(-)3,559.06
	{2744} Construction of RCC Bridge No. 32/1 on old A.T. Road including approaches in Goalpara District (NLCPR)			
9.	[927] Central Share General			
	O.	165.90	...	(-)165.90
	{2745} Zoo Japarigog Road (NLCPR)			
10.	[927] Central Share General			
	S.	41.41	...	(-)41.41
	{2746} Construction of RCC Bridge No. 1/1 over River Doomdoma on Old A.T. Road in Tinsukia District (NLCPR)			
11.	[927] Central Share General			
	O.	8.10	15.25	(-)23.58
	S.	30.73		
	{2750} Improvement of Chenchorie Elgin Road including Major RCC Bridge over River Ghagra (NLCPR)			
12.	[927] Central Share General			
	O.	203.31	...	(-)203.31

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{2752} Construction of Mahmora Road with a RCC Bridge at 9/2 in Sibsagar District (NLCPR)			
13.	[927] Central Share General O.	465.75	465.75	... (-)465.75
	{2753} Construction of RCC Bridge & Slab Culverts by Replacing Old Bridges and Slab Culverts on Kamarbandha Road up to 22nd K.M. (NLCPR)			
14.	[927] Central Share General O.	121.50	121.50	... (-)121.50
	{2782} Construction of RCC Bridge over River Aie at Chillapara Kahibari Village on the Road from Kakoijana 31 NH to Nagaon Manikpur 31 NH via Kirttanpara Number para under Bongaogaon (a) No.1/1 & 2/1 on Deroj-Rongoli Road (b) No.2/1 on Deopling-Ramnagar Road and No.3/1 Ghilaguri Road in Bongaigaon District (NLCPR)			
15.	[927] Central Share General O.	607.50	607.50	... (-)607.50
	{3508} Improvement of Delgaon Kopati (Orang Dalgaon) Road (MP) (NLCPR)			
16.	[927] Central Share General S.	40.31	40.31	... (-)40.31
	{3643} Metalling and Black Topping of Road from Swapanpur to Ramchandi (MP) (NLCPR)			
17.	[927] Central Share General O.	58.32	58.32	... (-)58.32

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{3761} Construction of RCC Bridges No.1/1,3/1 & 5/1 Bahirjona-Berachapari Road in Dhemaji District with approaches (NLCPR)			
18.	[927] Central Share General			
	O.	0.81	101.73	...
	S.	100.92		(-)101.73
	{3777} Construction of RCC Bridges No.12/1 on Goroimari-Dewaguri-Laharighat Road with approaches in Morigaon District (NLCPR)			
19.	[927] Central Share General			
	O.	56.70	56.70	...
	{3784} Construction of RCC Bridges No. 4/1 on Dimow-Raidongia Road over River Sonai under Nagaon Rural Road Division in Nagaon (NLCPR)			
20.	[927] Central Share General			
	O.	45.36	45.36	...
	{3785} Construction of RCC Bridges No. 3/1 on Majgaon-Santipur Road over River Sonai in Nagaon District (NLCPR)			
21.	[927] Central Share General			
	O.	56.70	56.70	...
	{4330} Construction of RCC Bridge No. 29/1 (at the Bridge Gap) at Kuhimari Bardowa Road 9 SH-15 including Approaches & Protection in Nagaon District			
22.	[927] Central Share General			
	O.	251.10	251.10	5.04
				(-)246.06

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{4331} Construction of RCC Bridge No.2/1 on Road NH-52 to Kuwaripukhuri via Fakirpara in Darrang District and RCC Bridge No.7/1 Nimtoli Kachumari Road including Approaches and Protection Work in Darrang District			
23.	[927] Central Share General			
	O.	83.87	83.87	...
				(-)83.87
	{4340} Hojai Stadium			
24.	[927] Central Share General			
	O.	250.19	283.66	...
	S.	33.47		
				(-)283.66
	{4419} Construction of RCC Bridge No.2/1 over River Belsiri on Dhekipelua to Belsiri T.E. connecting NH-52 in Sonitpur District (NLCPR)			
25.	[927] Central Share General			
	O.	81.00	81.00	...
				(-)81.00
	{4422} Construction of RCC Bridge 1/1 over River Barak at Sadarghat, Silchar-Kumbhirgram Road (NLCPR)			
26.	[927] Central Share General			
	O.	40.50	40.50	...
				(-)40.50
	{4425} Construction of Road from Rongjuli IB to Kherkuta via Bechimari Road with RCC Bridges No. 1/1,1/3 & 5/3 under Goalpara Rural Road Division (NLCPR)			
27.	[927] Central Share General			
	O.	111.86	111.86	...
				(-)111.86

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{4429} Improvement of Kharupetia-Udalguri Road from Ch. 0.00 K.M. to 15.00 K.M. (EW,GSB,BM & SDBC, Pavement length=15 K.M. Carriage way width 5.50 M) including RCC Drains in the Bazar Portion in Darang District (NLCPR)			
28. [927] Central Share General			
O.	535.74	385.31	(-)150.43
{4565} Construction and Widening of Road from Khawang Chariali to Chenimari in Dibrugarh District			
29. [927] Central Share General			
O.	376.65	...	(-)531.36
S.	154.71		
{4573} Construction/ Improvement of Namati to Sukani Road in Dibrugarh District			
30. [927] Central Share General			
O.	283.50	...	(-)283.50
{4575} Construction of Alternative Road to Kamakhya Temple at Guwahati from Pandu (Ph-I Restricted to hill Cutting & Retaining Wall) in Kamrup District			
31. [927] Central Share General			
O.	606.09	...	(-)606.09
{4577} Construction of Road from NH-31 to Kashimpur Suplekuchi via Purbabharati in Nalbari District			
32. [927] Central Share General			
O.	343.13	...	(-)343.13
{4582} Construction of Road from Udarbond to Banaskandi under Silchar Rural Road Division under NLCPR Fund for 2011-12			
33. [927] Central Share General			
O.	17.82	...	(-)17.82

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
34.	{4587} Srimanta Sankardeva Bhawan & Research Centre at Rup Nagar, Guwahati [927] Central Share General O.	76.95	76.95	...	(-)76.95
35.	{ 4588} Construction of Moran Sports Complex at Moran [927] Central Share General O. S.	388.49 52.55	441.04	64.71	(-)376.33
36.	{4815} Improvement of Morigaon Pachaita Damal Dharamtol Road including Construction of RCC Bridge No. 5/1 over River Kolong [927] Central Share General O.	324.00	324.00	...	(-)324.00
37.	{4819} Improvement of Mridangpura Road under NLCPR in Sibsagar District [927] Central Share General O.	113.40	113.40	...	(-)113.40
38.	{4822} Construction of RCC Bridge No.13/1, 13/2,20/2 on Mahbandha Road in Jorhat District [927] Central Share General O.	162.00	162.00	...	(-)162.00
39.	{5556} Karmachari Bhawan at Panjabari, Guwahati [927] Central Share General O. S.	424.64 54.21	478.85	...	(-)478.85
40.	{5711} Widening & Improvement of Borbora Mihirgaon Chapakhowa Road including Conversion of SPT Bridge No.7/1 in Tinsukia District [927] Central Share General O.	510.30	510.30	...	(-)510.30

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{5715} Construction of Two Lane Railway Over Bridge in between Barpeta Road Railway Station replacing Railway L.C. Gate No.SK-37 at Barpeta in Barpeta District (NLCPR)			
41. [927] Central Share General			
O.	1,509.26	1,509.26	... (-)1,509.26
Reasons for savings in seven cases and non-utilisation and non-surrendering of the entire budget provision in twenty nine cases above have not been intimated (August 2022).			
213 Sports & Youth Welfare Department {3459} District Sports Stadium at Jhagrapar, Dhubri (MP)			
42. [927] Central Share General			
O.	180.91	180.91	... (-)180.91
{3648} RCC Gallery of Hailakandi Sports Stadium (MP)			
43. [927] Central Share General			
O.	51.66	51.66	... (-)51.66
{3649} Construction of Chandi Barua Stadium Complex			
44. [927] Central Share General			
O.	89.17	89.17	33.67 (-)55.50
{4778} Construction of Titlagarh Sports Complex, Sonari, Sibsagar			
45. [927] Central Share General			
O.	103.98	103.98	55.94 (-)48.04
{5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project			
46. [928] State Share General			
O.	1,061.06	1,780.15	1,060.42 (-)719.73
S.	719.09		

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
{5930} Construction of Multidisciplinary Sports complex at Khanikar, Dibrugarh			
47. [927] Central Share			
General			
O.	6,253.65	6,253.65	1,948.25 (-)4,305.40
Reasons for non-utilisation and non-surrendering of the entire budget provision in two cases and savings in four cases above have not been intimated (August 2022).			
214 Agriculture Department			
{2268} Provision for State Share of NEC Project			
48. [928] State Share			
General			
O.	92.90	92.90	... (-)92.90
{3942} Comprehensive Development Plan for College of Fisheries for Augmenting Human Resources 2008			
49. [927] Central Share			
General			
O.	387.65	387.65	... (-)387.65
{5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project			
50. [928] State Share			
General			
O.	39.73	39.73	... (-)39.73
Reasons for non-utilisation and non-surrendering of the entire budget provision in all the three cases above have not been intimated (August 2022).			
216 Power Department			
{2150} Construction of New 33/11 KV 2x5 MVA S/S at Thirubari with 45 K.M. 11KV Lines and 55 K.M. 33KV Lines from Dhiligaon to Thirubari			
51. [927] Central Share			
General			
O.	389.77	389.77	... (-)389.77

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{2888} Construction of 132 KV S/C BTPS-Kokrajhar Line on D/C Tower & 132 KV S/C Gouripur Line on D/C Tower with 132/33 KV 2x25 MVA Kokrajhar Sub-Station			
52. [927] Central Share			
General			
O.	201.69	201.69	...
			(-)201.69
{3438} Construction of 220/132 KV, 2X50 MVA and 220/33 KV, 2X40 MVA Azara Sub-Station with 220 KV LILO Line at Azara from one Circuit of 220 KV D/C Agia-Sarusajai line alongwith Construction of 132 KV S/C Line to Boko with Terminal Bay at 132/33 KV Boko Sub-Station			
53. [927] Central Share			
General			
O.	528.12	528.12	...
			(-)528.12
{5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project			
54. [928] State Share			
General			
O.	61.20	61.20	39.46
			(-)21.74
Reasons for non-utilisation and non-surrendering of the entire budget provision in three cases and savings in one case above have not been intimated (August 2022).			
218 Industries & Commerce Department			
{5747} Common Facility Centre for Gold & Assamese Traditional Jewellery			
55. [927] Central Share			
General			
O.	93.18	115.04	91.61
S.	21.86		
Savings in the above case was mainly due to non-receipt of sanction from the Government, as reported by the department.			
219 Education Department			
{2268} Provision for State Share of NEC Project			
56. [928] State Share			
General			
O.	69.53	69.53	...
			(-)69.53

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{2473} North Eastern Special Infrastructure Development Scheme (NESIDS)			
57. [351] Construction and Renovation of Sonaram Higher Secondary School, Bharalumukh, Guwahati General O.	101.25	101.25	... (-)101.25
58. [354] Construction and Renovation of Panbazar Higher Secondary School, Panbazar, Guwahati General O.	101.25	101.25	... (-)101.25
59. [355] Construction and Renovation of Tarini Choudhury Government H.S. & M.P. School, Guwahati General O.	101.25	101.25	... (-)101.25
60. [356] Construction and Renovation of Kamrup Academy H.S. School, Chenikuthi, Guwahati General O.	101.25	101.25	... (-)101.25
61. [357] Construction of Girls Hostel by Strengthening Jorhat Government Girls Higher Secondary Multipurpose Schools located in Jorhat Town General O.	97.20	97.20	... (-)97.20
62. [358] Construction of Additional Classrooms by Strengthening Karanga Girls Higher Secondary School, Jorhat General O.	53.33	53.33	... (-)53.33
63. [359] Construction of Additional Classrooms by Strengthening Senai Ram Higher Secondary School, Tinsukia General O.	53.33	53.33	... (-)53.33

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
64.	[360] Construction of Additional Classrooms by Strengthening Borhuri Higher Secondary School, Tinsukia General O.	53.33	53.33	... (-)53.33
65.	[361] Construction of Meeting Hall by Strengthening Barkolai Higher Secondary School, Nagaon General O.	51.16	51.16	... (-)51.16
66.	[362] Construction by Strengthening of Cotton Collegiate H.S. School, Guwahati General O.	243.00	243.00	... (-)243.00
67.	[363] Construction by Strengthening of Government Boys H.S. School, Dibrugarh General O.	141.75	141.75	... (-)141.75
68.	[364] Construction by Strengthening of Dhubri Government Boys H.S. School, Dhubri General O.	141.75	141.75	... (-)141.75
69.	[365] Construction by Strengthening of Kuralguri H.S. School, Golaghat General O.	101.25	101.25	... (-)101.25
70.	[366] Construction by Strengthening of Silchar Government H.S. School, Cachar General O.	101.25	101.25	... (-)101.25
71.	[367] Construction by Strengthening of Tezpur Government H.S. School, Tezpur General O.	101.25	101.25	... (-)101.25
72.	[368] Construction by Strengthening of Lakhimpur Government H.S. School, Lakhimpur General O.	101.25	101.25	... (-)101.25

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
73.	[369] Construction by Strengthening of Karimganj Government H.S. School, Karimganj			
	General			
	O.	101.25	101.25	...
	{2505} Construction of Building for Department of Geology, Cotton University, Assam			(-)101.25
74.	[927] Central Share			
	General			
	O.	228.42	228.42	178.00
	{3358} Construction of Academic cum Administrative Building of K.K.Handique Government Sanskrit College, Guwahati			(-)50.42
75.	[927] Central Share			
	General			
	O.	36.03	36.03	...
	{3361} Assam Institute of Management			(-)36.03
76.	[927] Central Share			
	General			
	O.	516.86	516.86	...
	{4408} Infrastructure Development of Assam SLET Commission			(-)516.86
77.	[927] Central Share			
	General			
	O.	160.55	160.55	...
	{4770} Construction of RCC Building for Seminar Hall, Computer Centre & Facilities for Car Parking at Darang College, Tezpur			(-)160.55
78.	[927] Central Share			
	General			
	O.	68.33	68.33	41.79
	{4773} A.R.T. High School at Margherita			(-)26.54
79.	[927] Central Share			
	General			
	O.	88.76	88.76	...
				(-)88.76

Grant No. 44 North Eastern Council Scheme contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project				
80.	[928] State Share General			
	O.	88.09	88.09	...
				(-)88.09
{5729} Construction/ Re-Modeling of RCC Building including Development of Library, Vocational Centre etc. of Madhavadeva Higher Secondary School at Tulsimukh, Nagaon				
81.	[927] Central Share General			
	O.	128.46	128.46	43.69
				(-)84.77
Reasons for non-utilisation and non-surrendering of the entire budget provision in twenty three cases and savings in three cases above have not been intimated (August 2022).				
222 Irrigation Department				
{2153} Burinagar Lift Irrigation Scheme (Nalbari Division)				
82.	[927] Central Share General			
	O.	98.01	98.01	...
				(-)98.01
{4786} Tengkhali Borhola Pathar Irrigation Scheme				
83.	[927] Central Share General			
	O.	179.48	179.48	...
				(-)179.48
{4787} DTW Irrigation Scheme at 30 Points under Borsola Development Block				
84.	[927] Central Share General			
	O.	315.90	315.90	...
				(-)315.90

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project			
85.	[928] State Share General			
	O.	124.73	124.73	22.58
	Reasons for non-utilisation and non-surrendering of the entire budget provision in three cases and savings in one case above have not been intimated (August 2022).			(-)102.15
	223 Tourism Department			
	{4991} Tea Museum at Dibrugarh			
86.	[927] Central Share General			
	O.	36.74	36.74	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			(-)36.74
	225 Cultural Affairs Department			
	{2120} Construction of New Infrastructure of Government College of Arts & Crafts			
87.	[927] Central Share General			
	O.	162.00	162.00	...
	{2155} Mahapurush Sri Sri Madhavadeva Kalakshetra at Dhekia Khowa in Jorhat District			
88.	[927] Central Share General			
	O.	162.00	162.00	...
	{2156} Socio-Literary Cultural Complex of Bodo Sahitya Sabha at Bathoupuri Gorchuk, Guwahati			
89.	[927] Central Share General			
	O.	133.65	133.65	...
	{3445} Construction of Sankar-Madhab Cultural Complex at Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, Assam (MP)			
90.	[927] Central Share General			
	O.	162.00	162.00	...
				(-)162.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
91.	{3447} Construction of Cultural Centre Complex at Dotoma (MP) [927] Central Share General O.	121.50	121.50	... (-)121.50
92.	{3452} Bodoland-India Indigenous Tribal Art and Cultural Complex-cum-Film Studio at Kathalguri Part II, Kokrajhar (MP) [927] Central Share General O.	129.60	129.60	... (-)129.60
93.	{3838} Preservation of Cultural Heritage of Majuli Natun Kamalabari Satra (Phase I) [927] Central Share General O.	283.50	283.50	104.81 (-)178.69
94.	{4679} Establishment of Deori Tribal Cultural Complex, Narayanpur, Lakhimpur [927] Central Share General O.	89.46	89.46	... (-)89.46
95.	{4992} Tai Education & Cultural Centre at Niz Kadamani, Dibrugarh [927] Central Share General O.	48.72	48.72	... (-)48.72
96.	{5348} Provision for State Share of Non- Lapsable Central Pool of Resource (NLCPR) Project [928] State Share General O.	119.52	119.52	22.02 (-)97.50

Reasons for non-utilisation and non-surrendering of the entire budget provision in eight cases and savings in two cases above have not been intimated (August 2022).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
226 W.P.T & B.C. Department {2154} College of Nursing at Kokrajhar			
97. [927] Central Share General O.	444.92	444.92	...
			(-)444.92
98. {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) General O.	1,947.89	1,947.89	1,533.17
			(-)414.72
{2794} Improvement of Kadamtal-Nikashi Road from Kuchigarh to Bhalukdonga			
99. [927] Central Share General O.	77.76	77.76	...
			(-)77.76
{2957} Additional Package for Bodoland Territorial Autonomous Council Development (BTAD)			
100. [927] Central Share General O.	3,072.33	3,072.33	716.60
			(-)2,355.73
{2963} Construction of Saviour Orphan Children Home at Gossaigaon, Kokrajhar			
101. [927] Central Share General O.	100.36	100.36	70.00
			(-)30.36
{3240} Project and Schemes for BTAD as per Memorandum of Settlement (BTC Package)			
102. [927] Central Share General O.	81.00	81.00	...
			(-)81.00
{4310} Pilot Project for Development of Horticulture and Floriculture in BTC Area			
103. [927] Central Share General O.	70.11	70.11	10.63
			(-)59.48

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{4343} Construction of Road MT & BT from UT Road at Dimakuchi Don Bosco School to Badlapara via Kalikhola Road in Udalguri District			
104.	[927] Central Share General			
	O.	32.18	...	(-)32.18
	{4344} Upgradation of Road from NH)31(c) via Serfanguri Nepalpar Athiabari Ebargaon Thaigiri and No. 2 Harika to Kapuragaon			
105.	[927] Central Share General			
	O.	110.97	...	(-)110.97
	{4409} Construction of Road from Rongaichara Bazar to Bholabazar			
106.	[927] Central Share General			
	O.	51.76	...	(-)51.76
	{4411} Conversion of Washed out SPT Bridge No. 2/1 River Hell into RCC Bridge on Shialmai Moinaguri Road in Kokrajhar District			
107.	[927] Central Share General			
	O.	287.55	...	(-)287.55
	{4412} Improvement of Road from Khairabari to Jamuguri under NLCPR			
108.	[927] Central Share General			
	O.	581.51	...	(-)581.51
	{4413} Improvement of Road from Budura to Parbahuchuba Dimakuchi PWD Road at Batabari via Khasiachuba, Barangabari NLCPR for 2010-2011			
109.	[927] Central Share General			
	O.	161.72	...	(-)161.72

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{4415} Construction of Road from Bijni Subhaijhar Road at Village Nayapara No.2 to Kathalguri via Sanyasiguri including Construction of RCC Bridge No.1/2 over River Chara in Chirang District			
110.	[927] Central Share General O.	57.96	57.96	... (-)57.96
	{4486} Construction of Road from Subhaijhar to Uttar Ballamguri via Kumarshali at Bijni			
111.	[927] Central Share General O.	20.81	20.81	... (-)20.81
	{4488} Construction of RCC Bridge No.15/2 over River Burhisuti on Patdadaha Panbari Road			
112.	[927] Central Share General O.	105.30	105.30	... (-)105.30
	{4551} Special Development Package for Bodoland Territorial Council (BTC)			
113.	[927] Central Share General O.	81.00	81.00	... (-)81.00
	{4797} Improvement of Road from Barama-Dhamdharma-Tamalpur under NLCPR			
114.	[927] Central Share General O.	122.31	122.31	... (-)122.31
	{4798} Construction of Road from Boro Bazar to Gumergaon via Chowdhurypara in Chirang District			
115.	[927] Central Share General O.	243.29	243.29	... (-)243.29

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{4800} Construction of Road from Paoriputa to Natun Panbari with Black Topping and Construction of RCC Bridge over River Pasnai in Udalguri Rural Road Division Length=2.30 K.M.			
116. [927] Central Share General O.	112.19	112.19	... (-)112.19
{4982} Development of Socio-Economic Status of Rural Tribal Women at Sidli Development Block at Kalaigaon Sub-Division, Chirang District			
117. [927] Central Share General O.	137.76	137.76	18.00 (-)119.76
{5725} Augmentation of Rubber Plantation & Production for Economic Development of Educated Unemployed Indegenous Tribal Communities in BTAD Area, Chirang District (BTC)			
118. [927] Central Share General O.	70.57	70.57	... (-)70.57
Reasons for non-utilisation and non-surrendering of the entire budget provision in seventeen cases and savings in five cases above have not been intimated (August 2022).			
227 Guwahati Development Department {3249} Multilevel Car Parking in Different Parts of the Guwahati City			
119. [927] Central Share General O.	187.11	187.11	... (-)187.11
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
231 Water Resource Department {2473} North Eastern Special Infrastructure Development Scheme (NESIDS)			
120. [534] Rebuilding and Development of Bank of River Brahmaputra (Ananta Nallah) alongwith Protection of Sarbananda Singha Kshtra and Guijan and its Adjoining Areas General O.	1,458.00	1,458.00	435.20 (-1,022.80)
{4622} Anti-Erosion Measures to Protect B/B of River Darranga at different reaches in Baksa District, Assam			
121. [927] Central Share General S.	137.27	137.27	... (-137.27)
{4623} Anti-Erosion Measures to Protect Villages Uma Nagar Upstream and its adjoining area from Erosion of River Gangia, Kokrajhar, Assam			
122. [927] Central Share General S.	162.00	162.00	... (-162.00)
{4790} Anti-Erosion Measure to Protect Dihingpuria Area near Margherita Town from the Erosion of River Buri-Dihing			
123. [927] Central Share General O.	78.73	78.73	... (-78.73)
Reasons for savings in one case and non-utilisation and non-surrendering of the entire budget provision in three cases above have not been intimated (August 2022).			
233 Urban Development Department {1899} Sibsagar Town Water Supply Scheme			
124. [927] Central Share General O.	239.66	239.66	... (-239.66)

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
125.	{1937} Mangaldoi Town Water Supply Scheme [927] Central Share General O.	558.81	558.81	... (-)558.81
126.	{2103} Bongaigaon Town Water Supply Scheme [927] Central Share General O.	1,738.99	1,738.99	422.60 (-)1,316.39
127.	{2104} Sarupathar Piped Water Supply Scheme [927] Central Share General O.	456.13	456.13	... (-)456.13
128.	{2105} Improvement of Drainage System at Dibrugarh Town [927] Central Share General O.	1,032.72	1,032.72	... (-)1,032.72
129.	{2106} Construction of Bus Terminus at Barpeta Town [927] Central Share General O.	24.45	24.45	... (-)24.45
130.	{2107} Margherita Piped Water Supply Scheme [927] Central Share General O.	414.36	414.36	... (-)414.36
131.	{2161} Kharupetia Water Supply Scheme [927] Central Share General O.	877.89	877.89	... (-)877.89
132.	{2473} North Eastern Special Infrastructure Development Scheme (NESIDS) [863] Water Supply Project in Tinsukia Town (Phase-III) General O.	2,319.40	2,319.40	... (-)2,319.40

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
133. [989] Digboi Town Water Supply Scheme General O.	2,430.00	2,430.00	47.79 (-),2,382.21
{2800} Improvement of Road in Biswanath Chariali Town			
134. [927] Central Share General O.	129.93	129.93	... (-)129.93
{4351} Construction of 4 Nos. of Road including Box Culverts Pucca Drainage in Lakhipur Town			
135. [927] Central Share General O.	207.29	207.29	... (-)207.29
{4352} Multistoried Car Parking cum City hall in Jorhat District			
136. [927] Central Share General O.	185.35	185.35	... (-)185.35
{4435} Storm Water Drainage for Margherita			
137. [927] Central Share General O.	1,054.77	1,054.77	140.05 (-)914.72
{4436} Construction of Road Side Drainage System including Improvement of Town Roads in Nagaon Urban Areas			
138. [927] Central Share General O.	799.06	799.06	... (-)799.06
{4473} Water Supply Project in Tinsukia Town			
139. [861] Water Supply Project in Tinsukia Town (Phase-I) General O.	522.40	522.40	... (-)522.40

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
140.	[862] Water Supply Project in Tinsukia Town (Phase-II) General O.	1,577.86	1,577.86	... (-)1,577.86
	{ 4474 } Development of Tinsukia Municipal			
141.	[927] Central Share General O.	212.97	212.97	... (-)212.97
	{ 4480 } Proposed Town Hall at Dibrugarh			
142.	[927] Central Share General O.	616.05	616.05	... (-)616.05
	{ 4802 } Improvement & Development of Road Network at Goalpara Town			
143.	[927] Central Share General O.	251.33	251.33	... (-)251.33
	{ 4804 } Improvement of Roads/ By-Lane in Chabua			
144.	[927] Central Share General O.	125.06	125.06	... (-)125.06
	{ 5348 } Provision for State Share of Non- Lapsable Central Pool of Resource (NLCPR) Project			
145.	[928] State Share General O.	655.66	713.10	298.34 (-)414.76
	S.	57.44		
	Reasons for non-utilisation and non-surrendering of the entire budget provision in eighteen cases and savings in four cases above have not been intimated (August 2022).			
	234 Public Health Engineering Department			
	{ 2268 } Provision for State Share of NEC Project			
146.	[928] State Share General O.	49.21	49.21	... (-)49.21

Grant No. 44 North Eastern Council Scheme contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{2473} North Eastern Special Infrastructure Development Scheme (NESIDS)				
147.	{536} Greater Manipur Multi-Village Piped Water Supply Scheme General			
	O.	1,839.51	1,839.51	822.47 (-)1,017.04
{5725} Promotion of an Environmentally Sound Approach for Sustainable Water Management Optimizing Usage of Rain Water Harvesting for Roof Tops in Insts. Health Centre and Community Centre				
148.	{927} Central Share General			
	O.	539.50	539.50	... (-)539.50
Reasons for non-utilisation and non-surrendering of the entire budget provision in two cases and savings in one case above have not been intimated (August 2022).				
237 Handloom, Textile & Sericulture {4784} Setting up of Handloom Trade Centre at Dibrugarh				
149.	{927} Central Share General			
	O.	259.49	259.49	34.62 (-)224.87
{5726} Upgradation of Sericulture Training Centre				
150.	{927} Central Share General			
	O.	240.27	240.27	34.49 (-)205.78
Reasons for savings in both the above cases have not been intimated (August 2022).				
244 Hill Areas Department {2109} Augmentation of Greater Diphu Water Supply Scheme (NLCPR)				
151.	{927} Central Share General			
	O.	1,325.21	1,325.21	... (-)1,325.21

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{2110} Construction of RCC Multistoried Auditorium Building Attached to Haflong Government College at Halflong, N.C.Hills (NLCPR)			
152. [927] Central Share General			
O.	33.89	33.89	... (-)33.89
{2136} Infrastructure Development of Haflong Government College, Haflong (NLCPR)			
153. [927] Central Share General			
O.	149.81	149.81	... (-)149.81
{2138} Construction of RCC Bridge No.22/1 over River Diffolloo on Chowkiholo-Panjan-Deithor-Malasi-Diring-Kohora Road (CPDMDK) renamed Solonjian-Chowkihor-Kohora Road (Kohora PWD Division)			
154. [927] Central Share General			
O.	144.64	144.64	... (-)144.64
{2140} Construction of RCC No.(a) 8/6 over River Darrang, (b) 18/1 over River Borjan, (c) 19/1 over River Borjhan, (d) 23/3 over River Borjan, (e) 27/3 over River Kakosang, (f) 48/1 over River Deihori of Chowkiholo-Panjan-Deihor-Malasi-Diring-Kohora Road (CPDMDK) & Const. of RCC Bridge No. 2/1 over River Kohora Bagori Road (3) Const. of RCC Bridge No1/2 over River Kohora on Soil I.B. (PWD Divn.)			
155. [927] Central Share General			
O.	232.32	232.32	... (-)232.32

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
	{2141} Construction of RCC Bridge No.4/3 on NH-36 0 Point to Horaghat Karkok Road at Kanki Eagti Gaon via Monsing Ronchehon Gaon				
156.	[927] Central Share General O.	32.48	32.48	...	(-)32.48
	{2142} Improvement of BBDC Road at 31 K.M.				
157.	[927] Central Share General O.	1,097.53	1,097.53	...	(-)1,097.53
	{2143} Improvement of Rongkhang Basti to Thakerabjan Road				
158.	[927] Central Share General O.	218.21	218.21	...	(-)218.21
	{3257} Greater Mahur Water Supply Scheme				
159.	[927] Central Share General O.	242.74	242.74	...	(-)242.74
	{3505} Metalling & Black Topping of Gunjun Maibong Road (N.C. Hills)				
160.	[927] Central Share General O.	306.19	306.19	...	(-)306.19
	{4359} Infrastructure Development of Road Transport System under K.A.A.C., Diphu Pt.I				
161.	[927] Central Share General O.	26.72	26.72	...	(-)26.72
	{4365} Grater Dokmoka Takelajan Water Supply Scheme for Floride, Arsenic/ Iron Effected Areas from River Diksut				
162.	[927] Central Share General O.	816.93	816.93	...	(-)816.93

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{4444} Construction of Home for Orphans & Destitute Children at Haflong with Staff Quarter including One Vocational Training Centre for Children			
163.	[927] Central Share General O.	130.73	130.73	... (-)130.73
	{4455} Metalling & Blacktopping of Assalu to Diduki Road including WBM (Length 18 K.M.) under Mahur Road Division			
164.	[927] Central Share General O.	279.78	279.78	... (-)279.78
	{4458} Improvement of Lahorijan-Gautam Basti Road (Phase-II, L=50 K.M from CH. 9000.00 M to CH.14500.00 M) in Karbi Anglong			
165.	[927] Central Share General O.	75.60	75.60	... (-)75.60
	{4500} New Zoar Flow Irrigation Scheme			
166.	[927] Central Share General O.	137.68	137.68	... (-)137.68
	{4504} Projects & Scheme for Karbi Anglong Autonomous Territorial Council as per MOS (KAATC Package)			
167.	[927] Central Share General O.	14,175.00	14,175.00	3,888.50 (-)10,286.50
	{4807} Construction of Indoor Stadium at Dakmokam under Hamren Sub-Division			
168.	[927] Central Share General O.	270.98	270.98	... (-)270.98

Grant No. 44 North Eastern Council Scheme contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{4874} Project & Scheme for Dima Hasao Autonomous Territorial Council as per MOS (DHATC Package)				
169.	[927] Central Share General O.	10,449.00	10,449.00	... (-)10,449.00
{5288} Construction of RCC Bridge No. 28/1 on Dhemaji-Dayangmukh Road over Thajuwali Nala & Langodisha Nala (PWD Road Halfong Division)				
170.	[927] Central Share General O.	168.27	168.27	... (-)168.27
{5348} Provision for State Share of Non- Lapsable Central Pool of Resource (NLCPR) Project				
171.	[928] State Share General O.	602.44	602.44	112.06 (-)490.38
{5931} N.L.Daulagupu Sports Stadium with 3 (Three) Storied RCC Dormitory Building at Halflong				
172.	[927] Central Share General O.	702.36	702.36	... (-)702.36
Reasons for non-utilisation and non-surrendering of the entire budget provision in twenty cases and savings in two cases above have not been intimated (August 2022).				
245 Social Welfare Department {2268} Provision for State Share of NEC Project				
173.	[928] State Share General O.	39.16	39.16	... (-)39.16

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{4481} The Composite Regional Centre (North East) for Disability Study and Action			
174. [927] Central Share General			
O.	291.23	291.23	134.00 (-)157.23
Reasons for non-utilisation and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (August 2022).			
800 Other Expenditure			
{2966} Improvement of Dokmoka Phongbrik Dentaghat Road of Karbi Anglong District under SIDF-Finance Ministers Special Package announced for NER			
175. [927] Central Share General			
O.	42.12	42.12	... (-)42.12
{4792} Improvement of NH-36 Phuloni Bazar to Lamba Teron Gaon in Karbi Anglong under SIDF-Finance Ministers Special Package Announced for NER			
176. [927] Central Share General			
O.	122.09	122.09	... (-)122.09
{4793} Improvement of Amsoi-Baithalangso Road in Karbi Anglong District under SIDF-Finance Ministers Special Package announced for NER			
177. [927] Central Share General			
O.	169.29	169.29	... (-)169.29
{5123} Development of Margherita-Deomali Road in Tinsukia			
178. [927] Central Share General			
O.	122.31	122.31	... (-)122.31
Reasons for non-utilisation and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2022).			

Grant No. 44 North Eastern Council Scheme conclud...

44.2.4. Savings mentioned in note 44.2.3 was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4552 Capital Outlay on North Eastern Areas			
799 Suspense			
1. {0291} Miscellaneous Public Works Advances			
General	...	63.47	+63.47

Excess in the above case was due to placement of the amount under suspense for want of supporting documents/vouchers.

Grant No. 45 Census, Surveys and Statistics

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
3454 Census Surveys and Statistics				
Voted				
Original	43,20,46			
Supplementary	2,78,00	45,98,46	31,37,59	(-)14,60,87
Amount surrendered during the year				..

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	1,20,00			
Supplementary	..	1,20,00	1,20,00	..
Amount surrendered during the year				..

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
General		4,256.93	2,887.93	(-)1,369.00
Sixth Schedule (Pt. I) Areas		341.53	249.66	(-)91.87
Total		4,598.46	3,137.59	(-)1,460.87
Capital :				
Voted				
General		120.00	120.00	..
Sixth Schedule (Pt. I) Areas		..	..	..
Total		120.00	120.00	..

Grant No. 45 Census, Surveys and Statistics contd...**45.1 Revenue :**

45.1.1. The grant in the revenue section closed with a savings of ₹ 1,460.87 lakh. No part of the savings was surrendered during the year.

45.1.2. Out of total expenditure of ₹ 3,137.59 lakh, ₹ 10.87 lakh relates to the earlier years, which were kept under objection for want of details, was adjusted in the accounts of this year.

45.1.3. In view of the actual savings of ₹ 1,471.74 lakh, the supplementary provision of ₹ 278.00 lakh obtained in December 2021 proved injudicious.

45.1.4. Savings occurred under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
3454 Census Surveys and Statistics			
<i>02 Surveys and Statistics</i>			
800 Other Expenditure			
1. {0172} Headquarters Establishment			
General			
O.	962.47	1,127.47	818.43
S.	265.00		(-)309.04
R.	(-)100.00		
Out of the expenditure of ₹ 818.43 lakh in the above case, ₹ 1.03 lakh relates to the year 2019-20 which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the instant case have also not been intimated (August 2022).			
2. {1458} Special Statistics & Surveys Unit			
Statistical Wing for Hill Areas of Assam			
Sixth Schedule (Pt.I) Areas			
O.	125.48	125.48	65.68
Reasons for savings in the above case have not been intimated (August 2022).			
3. {1461} Integrated Schemes for Improvement			
Statistical System of Assam			
General			
O.	635.33	635.33	490.2
Out of the expenditure of ₹ 490.20 lakh in the above case, ₹ 2.16 lakh relates to the year the earlier years, which were kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in the instant case have not been intimated (August 2022).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4. {1463} Preparation of Regional Account General				
O.	180.67	293.67	113.59	(-)180.08
S.	13.00			
R.	100.00			
Augmentation of provision by way of re-appropriation in the above case was reportedly for procurement of computer, printer etc. for the Directorate of Economics and Statistics, Assam however, the entire re-appropriated amount remained unutilised, hence proved injudicious . Reasons for savings in the instant case have not been intimated (August 2022).				
5. {5705} Macro Fiscal Projection Project Sustenance and File Processing Software General				
O.	45.00	45.00	...	(-)45.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
6 {5728} Pradhan Mantri Fasal Bima Yojana (PMFBY) General				
O.	418.50	418.50	29.35	(-)389.15
Reasons for savings in the above case have not been intimated (August 2022).				

Grant No. 46 Weights and Measures

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
3475 Other General Economic Services				
Voted				
Original	19,83,01			
Supplementary	...	19,83,01	13,42,54	(-)6,40,47
Amount surrendered during the year				...

Capital :

Major Head :

4408 Capital Outlay on Food Storage and Warehousing

Voted

Original	62,62			
Supplementary	...	62,62	22,07	(-)40,55
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
General		1,983.01	1,342.54	(-)640.47
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,983.01	1,342.54	(-)640.47
Capital :				
Voted				
General		62.62	22.07	(-)40.55
Sixth Schedule (Pt. I) Areas		...	...	...
Total		62.62	22.07	(-)40.55

46.1. Revenue :

46.1.1. The grant in the revenue section closed with a savings of ₹ 640.47 lakh. No part of the savings was surrendered during the year.

46.1.2. Savings occurred mainly under-

Grant No. 46 Weights and Measures concl...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
3475 Other General Economic Services			
106 Regulation of Weights and Measures			
{1466} Director of Controller of Weights & Measures			
1. [172] Headquarters Establishment			
General			
O.	501.47	274.21	(-)227.26
2. {1467} Enforcement Sub-ordinate Administration			
General			
O.	1,321.81	1,000.62	(-)321.19
3. {1468} Popularisation of Metric System			
General			
O.	148.55	67.71	(-)80.84

Reasons for savings in all the above cases have not been intimated (August 2022).

46.2. Capital :

46.2.1. The grant in the capital section closed with a savings of ₹ 40.55 lakh. No part of the savings was surrendered during the year.

46.2.2. Savings occurred under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4408 Capital Outlay on Food Storage and Warehousing			
<i>01 Food</i>			
800 Other Expenditure			
1. {2465} Infrastructure Development of Legal Metrology			
General			
O.	62.62	22.07	(-)40.55

Reasons for savings in the above case have not been intimated (August 2022).

Grant No. 47 Trade Advisor

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
3475 Other General Economic Services				
Voted				
Original	1,30,40			
Supplementary	...	1,30,40	1,54,94	+24,54
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Voted				
General		130.40	154.94	+24.54
Sixth Schedule (Pt. I) Areas		...	...	...
Total		130.40	154.94	+24.54

47.1. Revenue :

47.1.1. The grant closed with an excess of ₹ 24,54,446.

47.1.2. Excess occurred under-

Head		Total Grant	Actual Expenditure	Excess + Savings (-)
3475 Other General Economic Services				
800 Other Expenditure				
1. {1475} Trade Advisor				
General				
O.	130.40	130.40	154.94	+24.54

Excess was due to inclusion of expenditure relating to the previous years (i.e. for the month of August 2020, October 2020, December 2020, February 2021 and March 2021 pertaining to Assam House, Kolkata) which were not received before the closure of the accounts for 2020-21 (Monetary settlement of which was made by AG, West Bengal through RBI advice procedure). Expenditure of ₹ 154.94 lakh, excludes expenditure for the month of March 2022 due to non-receipt of accounts before the closure of the accounts for 2021-22, will be adjusted in the accounts of the next financial year 2022-23.

Grant No. 48 Agriculture

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2401 Crop Husbandry			
2415 Agricultural Research and Education			
2435 Other Agricultural Programmes			
Voted			
Original	19,31,34,10		
Supplementary	2,52,30,36	21,83,64,46	15,70,65,97
Amount surrendered during the year			(-)6,12,98,49
			...

Capital :

Major Head :

4401 Capital Outlay on Crop Husbandry

Voted

Original	2,28,13,06			
Supplementary	78,90	2,28,91,96	2,07,77,58	(-)21,14,38
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	2,18,364.46	1,57,065.97	(-)61,298.49
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,18,364.46	1,57,065.97	(-)61,298.49
Capital :			
Voted			
General	22,891.96	20,777.58	(-)2,114.38
Sixth Schedule (Pt. I) Areas	...	...	...
Total	22,891.96	20,777.58	(-)2,114.38

Grant No. 48 Agriculture contd...**48.1. Revenue :**

48.1.1. The grant in the revenue section closed with a savings of ₹ 61,298.49 lakh. No part of the savings was surrendered during the year.

48.1.2. In view of the final savings of ₹ 61,298.49 lakh, the supplementary provision of ₹ 25,230.36 lakh obtained in December 2021 proved injudicious.

48.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2401 Crop Husbandry			
001 Direction and Administration			
{0172} Headquarters Establishment			
1. [219] Agricultural Information and Publicity			
General			
O.	400.00	400.00	...
2. [220] Integrated Training and Skill Development Centre at Pathorighat			
General			
O.	200.00	200.00	11.15
3. [225] Integrated/ Indigenous Organic Rice Cluster			
General			
O.	320.00	320.00	...
4. {0240} Subordinate Establishment			
General			
O.	10,919.45	10,903.90	9,753.13
S.	80.45		
R.	(-)96.00		
5. {1027} Field Trial Stations & Cell			
General			
O.	673.06	673.06	475.34
No specific reason was provided for reduction of provision of ₹ 96.00 lakh under the sub head {0240}-Subordinate Establishment by way of re-appropriation. Reasons for savings in three cases and non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).			
102 Food Grain Crops			
{1033} Disaster Management Programme			
6. [142] Flood Damage Restoration			
General			
O.	3,073.60	3,073.60	2,148.29

		Grant No. 48 Agriculture contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7.	[223] A Special Drive for Combating Natural Calamity and Epidemic General			
	O.	400.00	400.00	... (-)400.00
	Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).			
	103 Seeds			
8.	{1034} Assam State Seed Certification Agency General			
	O.	218.70	218.70	116.90 (-)101.80
9.	{3667} Assistance to Seed Village Development and Infrastructure Facilities for Production and Distribution of Quality Seed			
	General			
	O.	400.50	400.50	... (-)400.50
	Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).			
	104 Agricultural Farms			
	{4891} National Mission on Sustainable Agriculture			
10.	[927] Central Share General			
	O.	9,182.63	9,079.29	1,018.17 (-)8,061.12
	R.	(-)103.34		
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (August 2022).			
	105 Manures and Fertilisers			
11.	{1042} Soil Testing and Soil Fertility Index General			
	O.	63.76	63.76	34.03 (-)29.73

Head	Grant No. 48 Agriculture contd...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
12. {1043} Soil Testing Laboratories General				
O.	252.69	252.69	181.85	(-)70.84
Reasons for savings in both the above cases have not been intimated (August 2022).				
107 Plant Protection				
13. {0208} Plant Protection Campaign General				
O.	212.09	218.69	129.05	(-)89.64
R.	6.60			
Augmentation of provision by way of re-appropriation in the above case was due to requirement of more fund. Reasons for savings in the instant case have not been intimated (August 2022).				
108 Commercial Crops				
14. {1061} Sugarcane Development General				
O.	165.10	165.10	111.3	(-)53.80
{4611} National Food Security Mission-Oil Palm				
15. [927] Central Share General				
S.	2,142.05	2,142.05	...	(-)2,142.05
16. [928] State Share General				
S.	238.00	238.00	...	(-)238.00
17. {4635} National Food Security Mission-Oil Seeds [927] Central Share General				
S.	150.00	150.00	...	(-)150.00
18. [928] State Share General				
S.	16.67	16.67	...	(-)16.67
19. {4732} National Food Security Mission [927] Central Share General				
O.	19,683.00	19,683.00	8,357.19	(-)11,325.81

		Grant No. 48 Agriculture contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings (-)	
			(₹ in lakh)		
20.	[928] State Share General O.	1,944.00	1,944.00	898.35	(-)1,045.65
	Reasons for savings in three cases and non-utilisation and non-surrendering of the entire budget provision in other four cases above have not been intimated (August 2022).				
21.	109 Extension and Farmers' Training {0042} Agricultural Information General O.	228.06	228.06	169.97	(-)58.09
22.	{1078} Training in Farm Machineries General O.	39.70	39.70	24.70	(-)15.00
23.	{1079} National Agricultural Extension Project-III (Mission Double Cropping) [109] Majuli as Organic Hub General O.	261.27	261.27	97.93	(-)163.34
24.	{1081} Special Sub-Project (NAEP-III) General O.	1,886.65	1,886.65	1,444.24	(-)442.41
25.	{3929} National e-Governance Programme in Agriculture (NeGP-A) [927] Central Share General O. R.	14.58 103.34	117.92	...	(-)117.92
26.	{4609} Sub-Mission on Agricultural Seeds and Planning Materials [927] Central Share General S.	1,483.25	1,483.25	...	(-)1,483.25

		Grant No. 48 Agriculture contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
	{4893} National Mission on Agriculture Extension & Technology				
27.	[927] Central Share General				
	O.	9,182.63	9,182.63	3,221.67	(-)5,960.96
	Augmentation of provision of ₹ 103.34 lakh by way of re-appropriation under the sub head {3929}-National e-Governance Programme in Agriculture (NeGP-A) was reportedly to enhance the fund under Grants-in-aid however, the entire re-appropriated amount remained unutilised, hence proved injudicious. Reasons for savings in five cases and non-utilisation and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2022).				
28.	110 Crop Insurance General				
	O.	129.52	129.52	92.19	(-)37.33
	Reasons for savings in the above case have not been intimated (August 2022).				
	111 Agricultural Economics and Statistics				
29.	{0293} Sample Survey & Evaluation General				
	O.	814.99	815.57	622.18	(-)193.39
	S.	0.58			
	Reasons for savings in the above case have not been intimated (August 2022).				
	113 Agricultural Engineering				
30.	{1092} Agricultural Engineering Schemes General				
	O.	1,919.14	1,949.21	1,536.12	(-)413.09
	S.	30.07			
31.	{1093} Agriculture Service Centres General				
	O.	302.88	302.88	215.76	(-)87.12
	{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
32.	[927] Central Share General				
	O.	1,278.14	1,278.14	...	(-)1,278.14

		Grant No. 48 Agriculture contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
33.	[928] State Share General				
	O.	20.75	20.75	...	(-)20.75
	Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).				
	115 Scheme of Small/ Marginal Farmers and Agricultural Labour {5211} Assam Agri-Business & Rural Transformation Project (APART) (World Bank)				
34.	[928] State Share General				
	O.	3,916.80	5,717.37	...	(-)5,717.37
	S.	1,800.57			
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
	800 Other Expenditure				
35.	{1133} High Yielding Varieties Programme including IAA General				
	O.	1,313.54	1,313.54	1,042.55	(-)270.99
36.	{2016} Schemes for IADP (PP) Scheme General				
	O.	764.13	764.13	518.69	(-)245.44
	{3807} Rastriya Krishi Vikash Yojana (RKVY)				
37.	[927] Central Share General				
	O.	21,870.00	30,951.31	22,468.99	(-)8,482.32
	S.	9,081.31			
38.	[928] State Share General				
	O.	2,160.00	4,062.62	2,809.27	(-)1,253.35
	S.	1,902.62			
	Reasons for savings in all the above cases have not been intimated (August 2022).				

		Grant No. 48 Agriculture contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2415 Agricultural Research and Education				
<i>01 Crop Husbandry</i>				
<i>277 Education</i>				
39.	{2886} Amar Gaon Amar Gaurav General O.	373.30	373.30	... (-373.30)
<i>{5867} Development of Assam Agricultural University under TNEIF</i>				
40.	[664] Khanapara Campus General O.	180.00	180.00	135.00 (-45.00)
Reasons for non-utilisation and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (August 2022).				
2435 Other Agricultural Programmes				
<i>01 Marketing and Quality Control</i>				
<i>101 Marketing Facilities</i>				
41.	{0132} Development of Market Intelligence General O.	90.03	90.03	51.26 (-38.77)
42.	{1336} Quality Control Laboratory General O.	34.19	34.19	7.45 (-26.74)
<i>{1337} Cold Storage</i>				
43.	[524] Cold Storage and Soil Health Laboratory in PPP Mode General O.	240.00	240.00	... (-240.00)
Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).				
<i>800 Other Expenditure</i>				
<i>{2464} Assam State Agricultural Marketing</i>				
44.	[985] Expenditure against Marketing Infrastructure and Allied Works General O.	400.00	400.00	... (-400.00)
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				

Grant No. 48 Agriculture conclud...

48.1.4. Savings mentioned in note 48.1.3 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2435 Other Agricultural Programmes			
<i>01 Marketing and Quality Control</i>			
101 Marketing Facilities			
1. {1334} Marketing of Fruits & Vegetables			
General			
O.	499.06	554.06	(-)49.68
R.	55.00		

Augmentation of provision by way of re-appropriation was reportedly to meet up the requirement of more fund for salary, proved excessive in view of further savings.

48.2. Capital :

48.2.1. The grant in the capital section closed with a savings of ₹ 2,114.38 lakh. No part of the savings was surrendered during the year.

48.2.2. In view of the final savings of ₹ 2,114.38 lakh, the supplementary provision of ₹ 78.90 lakh obtained in December 2021 proved injudicious.

48.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4401 Capital Outlay on Crop Husbandry			
001 Direction and Administration			
1. {2412} Construction Works etc. in Different District			
General			
O.	525.06	525.06	(-)192.05

Reasons for savings in the above case have not been intimated (August 2022).

Grant No. 49 Irrigation

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2701	Medium Irrigation			
2702	Minor Irrigation			
2705	Command Area Development			
Voted				
	Original	5,40,72,69		
	Supplementary	1,56,53,86	6,97,26,55	4,66,75,28
	Amount surrendered during the year			(-)2,30,51,27
				...

Capital :

Major Head :

4701 Capital Outlay on Medium Irrigation**4702 Capital Outlay on Minor Irrigation****4705 Capital Outlay on Command Area
Development**

Voted

	Original	7,05,12,77		
	Supplementary	...	7,05,12,77	3,75,60,38
	Amount surrendered during the year			(-)3,29,52,39
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	69,726.55	46,675.28	(-)23,051.27
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	69,726.55	46,675.28	(-)23,051.27
Capital :				
Voted				
	General	70,512.77	37,560.38	(-)32,952.39
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	70,512.77	37,560.38	(-)32,952.39

Grant No. 49 Irrigation contd...**49.1. Revenue :**

49.1.1. The grant in the revenue section closed with a savings of ₹ 23,051.27 lakh. No part of the savings was surrendered during the year.

49.1.2. In view of the final savings of ₹ 23,051.27 lakh, the supplementary provision of ₹ 15,653.86 lakh obtained in December 2021 proved injudicious.

49.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
2701 Medium Irrigation			
<i>80 General</i>			
001 Direction and Administration			
1. {2558} Flood Damage Restoration			
General			
O.	280.00	280.00	... (-)280.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
2702 Minor Irrigation			
<i>01 Surface Water</i>			
102 Lift Irrigation Schemes			
2. {1374} Minor Lift Irrigation			
General			
O.	2,595.73	2,595.73	1,396.62 (-)1,199.11
3. [142] Flood Damage Restoration			
General			
O.	200.00	200.00	62.71 (-)137.29
Reasons for savings in both the above cases have not been intimated (August 2022).			
800 Other Expenditure			
4. {0160} Flow Irrigation System			
General			
O.	1,564.53	1,564.53	1,079.43 (-)485.10
5. [142] Flood Damage Restoration			
General			
O.	200.00	200.00	157.06 (-)42.94
Reasons for savings in both the above cases have not been intimated (August 2022).			

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings (-)	
					(₹ in lakh)
<i>02 Ground Water</i>					
103 Tube Wells					
6.	{0152} Establishment General				
	O.	2,492.18	2,492.18	1,587.94	(-)904.24
7.	{1523} Tube Well [927] Central Share General				
	S.	14,115.40	14,115.40	...	(-)14,115.40
8.	[928] State Share General				
	S.	1,411.54	1,411.54	...	(-)1,411.54
Reasons for savings in one case and non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).					
2705 Command Area Development					
9.	800 Other Expenditure General				
	O.	605.64	605.64	434.52	(-)171.12
Reasons for savings in the above case have not been intimated (August 2022).					

49.2. Capital :

49.2.1. The grant in the capital section closed with a savings of ₹ 32,952.39 lakh. No part of the savings was surrendered during the year.

49.2.2. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings (-)	
					(₹ in lakh)
4701 Capital Outlay on Medium Irrigation					
<i>04 Medium Irrigation-Non-Commercial</i>					
800 Other Expenditure					
{1943} Maintenance of Irrigation Projects					
1.	[004] Jamuna Irrigation Projects Modernisation General				
	O.	120.00	120.00	44.83	(-)75.17

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings (-)	
			(₹ in lakh)		
2.	[008] Bordikarai Irrigation Project General				
	O.	166.05	166.05	...	(-)166.05
3.	[013] Rupahi Irrigation Project General				
	O.	200.00	80.00	21.39	(-)58.61
	R.	(-)120.00			
	{3012} New Schemes				
4.	[019] Puthimari Irrigation Project General				
	O.	32.00	1.00	...	(-)1.00
	R.	(-)31.00			
5.	[020] Burisuti Irrigation Project General				
	O.	32.00	2.00	...	(-)2.00
	R.	(-)30.00			
6.	[022] Buroi Irrigation Project General				
	O.	32.00	1.00	...	(-)1.00
	R.	(-)31.00			
7.	[024] Rukni Irrigation Project General				
	O.	48.00	48.00	...	(-)48.00
8.	[025] Sonai Irrigation Project General				
	O.	48.00	48.00	...	(-)48.00
9.	[039] Renovation & Construction of CC Lining of Canal D3 of Jamuna IP under Hojai LAC General				
	O.	40.00	40.00	...	(-)40.00

No specific reason was provided for reduction of provision by way of re-appropriation in four cases above. Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in seven cases above have not been intimated (August 2022).

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings (-)	
					(₹ in lakh)
4702 Capital Outlay on Minor Irrigation					
101 Surface Water					
{0160} Flow Irrigation					
10.	[496] L.A. Payment				
	General				
	O.	40.00	1.00	...	(-)1.00
	R.	(-)39.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation and non-surrendering of the entire budget provision in the instant case have not been intimated (August 2022).					
11.	[537] Dimoria FIS at Tegheria, Upper Tepesia, Fullung and Khamar				
	General				
	O.	280.00	280.00	176.43	(-)103.57
12.	[540] Kalajhar Bund FIS at Udalguri, Tangla Division				
	General				
	O.	160.00	341.00	160.00	(-)181.00
	R.	181.00			
Augmentation of provision by way of re-appropriation in the above case was reportedly for enhancement of budget provision, however the entire re-appropriated amount remained unutilised, hence proved injudicious . Reasons for savings in the former case have not been intimated (August 2022).					
13.	[544] Construction of Dalbari Kaniha FIS, Guwahati Division				
	General				
	O.	160.00	160.00	106.06	(-)53.94
14.	[546] Improvement of Canal and Canal Structure of Gorgella Merbangchuba FIS, Tangla Division				
	General				
	O.	120.00	120.00	11.28	(-)108.72
15.	[547] Improvement and Renovation of Deosila FIS, Dudhnoi Division				
	General				
	O.	160.00	160.00	67.88	(-)92.12

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings (-)	
			(₹ in lakh)		
16.	[615] Khakragol Cherra FIS in Karimganj under Ratanbari LAC General O.	24.00	24.00	...	(-)24.00
17.	[616] Kanta Nala Cherra FIS Karimganj under Ratanbari LAC General O.	24.00	24.00	...	(-)24.00
18.	[617] Mandirtilla Cherra FIS in Karimganj under Ratanbari LAC General O.	24.00	24.00	...	(-)24.00
19.	{1522} Lift Irrigation General O. R.	400.00 (-)225.50	174.50	...	(-)174.50
20.	[113] Irrigation Scheme in Abhayapuri South LAC General O.	160.00	160.00	5.00	(-)155.00
21.	[120] Renovation and Remodeling of Malancha Kalibari ELIS, Guwahati West Division General O.	148.00	148.00	96.38	(-)51.62
22.	[121] Improvement of Kuruwa LIS, Mangaldoi Division General O.	320.00	320.00	136.85	(-)183.15
23.	[130] Renovation of KLIS under Kaliabor LAC General O.	40.00	40.00	...	(-)40.00

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings (-)	
			(₹ in lakh)		
24.	[136] Lift Irrigation Scheme at Kanyakha from Jiabharali under Chatla General O.	24.00	24.00	...	(-)24.00
25.	{4592} Innovation/ Consultation and Pilot Project General O. R.	800.00 (-400.00)	400.00	...	(-)400.00
No specific reason was provided for reduction of provision by way of re-appropriation in the above two cases. Reasons for savings in six cases and non-utilisation and non-surrendering of the entire budget provision in seven cases above have not been intimated (August 2022).					
26.	102 Ground Water {1523} Tube Well General O. R.	400.00 (-146.20)	253.80	37.87	(-)215.93
No specific reason was provided for reduction of provision by way of re-appropriation in the above case, proved inadequate in view of further savings. Reasons for savings have not been intimated (August 2022)					
27.	[334] CLA (AIBP) Minor Irrigation-Central Share General O.	16,200.00	16,200.00	857.11	(-)15,342.89
28.	[335] Balipara Solar Powered DTWS General O.	40.00	40.00	...	(-)40.00
29.	[337] DTWS at Rangia (10 Points), Rangia Division General O.	160.00	160.00	...	(-)160.00

Grant No. 49 Irrigation contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
30. [339] DTWS at Dharampur LAC Area (10 Points), Nalbari Division General				
O.	80.00	180.00	79.76	(-)100.24
R.	100.00			
Augmentation of provision by way of re-appropriation in the above case was reportedly due to enhancement of the budget provision for clearing outstanding liability, however the entire re-appropriated amount remained unutilised, hence proved injudicious. Reasons for savings in one case and non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).				
31. [341] Tamulikhat DTWS (3 Points) in Tengakhat GP General				
O.	120.00	180.00	119.60	(-)60.40
R.	60.00			
Augmentation of provision by way of re-appropriation in the above case was reportedly due to enhancement of low budget provision, however the entire re-appropriated amount remained unutilised, hence proved injudicious.				
32. [342] Goridhoria Gaon DTWS (3 Points) General				
O.	64.00	124.00	64.00	(-)60.00
R.	60.00			
Augmentation of provision by way of re-appropriation in the above case was reportedly due to enhancement of low budget provision, however the entire re-appropriated amount remained unutilised, hence proved injudicious.				
33. [343] DTWS at Kheremia GP under Duliajan LAC (3 Points) General				
O.	64.00	164.00	64.00	(-)100.00
R.	100.00			
Augmentation of provision by way of re-appropriation in the above case was reportedly due to enhancement of low budget provision, however the entire re-appropriated amount remained unutilised, hence proved injudicious.				
34. [345] Nonai DTWS 20 Points in Darrang under Sipajhar LAC General				
O.	168.00	168.00	...	(-)168.00

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings (-)	
			(₹ in lakh)		
35.	[346] Construction of Pakhamara DTW PH-II (10 Points) under Barama LAC General				
	O.	64.00	1.00	...	(-)1.00
	R.	(-)63.00			
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).				
36.	[376] Hybrid Schemes in Different Districts General				
	O.	200.00	200.00	123.70	(-)76.30
37.	[377] Bhelamari DTWIS (3 Points) under Nalbari LAC General				
	O.	40.00	116.20	40.00	(-)76.20
	R.	76.20			
	Augmentation of provision by way of re-appropriation in the above case was reportedly due to enhancement of budget provision for clearing outstanding liability, however the entire re-appropriated amount remained unutilised, hence proved injudicious. Reasons for savings in the former case have not been intimated (August 2022).				
38.	[567] Shortfall of AIBP General				
	O.	257.78	257.78	175.53	(-)82.25
39.	[666] Electrical General				
	O.	16,500.42	16,500.42	9,369.25	(-)7,131.17
40.	[667] Solar General				
	O.	10,331.82	10,331.82	5,772.98	(-)4,558.84
41.	[837] Solar DTWS at Biswanath District General				
	O.	240.00	240.00	187.54	(-)52.46
42.	[928] Projected State Share of CSS (AIBP) General				
	O.	1,368.00	1,368.00	327.49	(-)1,040.51

Grant No. 49 Irrigation contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
43. [982] DTW Scheme with Solar System at Behali Area General			
O.	400.00	625.50	394.96
R.	225.50		(-)230.54
Augmentation of provision by way of re-appropriation under sub sub head [982]-DTW Scheme with Solar System at Behali Area was reportedly to meet up shortage of budget provision, however the entire re-appropriated amount remained unutilised, hence proved injudicious. Reasons for savings in five cases above have not been intimated (August 2022).			
800 Other Expenditure {0800} Other Expenditure			
44. [603] Construction of Central Laboratory, Auditorium and Guest House at Koinadhara with Boundary Wall General			
O.	400.00	400.00	274.19
			(-)125.81
45. [651] Construction of IB at Dimu, Rangia (Guwahati Division), Mukalmua (Nalbari Division), Kaziranga (Jorhat Div.), Goreswar (Sukla Div.), Chamata (Nalbari, Guwahati) General			
O.	160.00	123.00	...
R.	(-)37.00		(-)123.00
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).			
{1521} Census of Minor Irrigation			
46. [927] Central Share General			
O.	324.00	324.00	...
			(-)324.00
{1689} Rationalisation of Minor Irrigation & Statistics			
47. [927] Central Share General			
O.	27.00	27.00	...
			(-)27.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).			

Grant No. 49 Irrigation concld...

49.2.3 Savings mentioned in note 49.2.2 was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4702 Capital Outlay on Minor Irrigation				
101 Surface Water				
1. {0160} Flow Irrigation				
General				
O.	800.00	1,120.00	849.15	(-)270.85
R.	320.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to enhancement of low budget provision, proved excessive in view of further savings.

Grant No. 50 Other Special Area Programmes

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2575 Other Special Areas Programmes				
Voted				
Original	3,32,95			
Supplementary	...	3,32,95	1,42,07	(-)1,90,88
Amount surrendered during the year				...

Capital :

Major Head :

4575 Capital Outlay on Other Special Areas

Voted

Original	65,89,78			
Supplementary	8,20,00	74,09,78	72,47,56	(-)1,62,22
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
Revenue :				
Voted				
General		332.95	142.07	(-)190.88
Sixth Schedule (Pt. I) Areas		...	...	...
Total		332.95	142.07	(-)190.88
Capital :				
Voted				
General		7,409.78	7,247.56	(-)162.22
Sixth Schedule (Pt. I) Areas		...	...	...
Total		7,409.78	7,247.56	(-)162.22

50.1. Revenue :

50.1.1. The grant in the revenue section closed with a savings of ₹ 190.88 lakh. No part of the savings was surrendered during the year.

50.1.2. Savings occurred mainly under-

Grant No. 50 Other Special Area Programmes contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2575 Other Special Areas Programmes			
<i>02 Backward Areas</i>			
001 Direction and Administration			
{0172} Headquarters Establishment			
1. [500] Development of Border Area			
General			
O.	287.94	287.94	(-)174.28
Savings in the above case was due to non-receipt of FOC and less number of Court hearing fund , as reported by the department.			
{1634} Border Area Development Programme (Special Central Assistance)			
2. [927] Central Share			
General			
O.	45.00	45.00	(-)16.60
Savings in the above case was due to non-utilisation of fund as the third party monitoring was under process, as reported by the department.			
50.2. Capital :			
50.2.1. The grant in the capital section closed with a savings of ₹ 162.22 lakh. No part of the savings was surrendered during the year.			
50.2.2. In view of the final savings of ₹ 162.22 lakh, the supplementary provision of ₹ 820.00 lakh obtained in December 2021 proved injudicious.			
50.2.3. Savings occurred under-			
Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4575 Capital Outlay on other Special Areas Programmes			
<i>02 Backward Areas</i>			
001 Direction and Administration			
1. {0678} Construction/ Maintenance of Border			
Outpost in Assam Nagaland Border			
General			
O.	295.74	345.74	(-)50.00
R.	50.00		
Augumentation of provision of ₹ 50.00 lakh by way of re-appropriation in the above case was due to shortage of budget provision, however the entire re-appropriated amount remained unutilised, hence proved injudicious.			

Grant No. 50 Other Special Area Programmes concl...				
Head		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
2.	{5898} Border Development Activities in Interstate Border General			
	O.	320.00	360.00	320.00
	R.	40.00		(-)40.00
	Augumentation of provision of ₹ 40.00 lakh by way of re-appropriation in the above case was due to shortage of budget provision, however the entire re-appropriated amount remained unutilised, hence proved injudicious.			
3.	{6341} Upgradation of Standard of Administration-Award of 13th Finance Commission General			
	O.	120.00	30.00	12.21
	R.	(-)90.00		(-)17.79
	No reason was provided for reduction of provision by way of re-appropriation in the above case, proved inadequate in view of further savings. Reasons for savings in the instant case have not been intimated (August 2022).			

Grant No. 51 Soil and Water Conservation

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2402 Soil and Water Conservation				
2415 Agricultural Research and Education				
Voted				
Original	1,84,38,00			
Supplementary	1,49,00	1,85,87,00	59,62,68	(-)1,26,24,32
Amount surrendered during the year				...

Capital :

Major Head :

4402 Capital Outlay on Soil and Water Conservation

Voted

Original	60,82,40			
Supplementary	...	60,82,40	40,23,43	(-)20,58,97
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	18,587.00	5,962.68	(-)12,624.32
Sixth Schedule (Pt. I) Areas	...	...	...
Total	18,587.00	5,962.68	(-)12,624.32
Capital :			
Voted			
General	6,082.40	4,023.43	(-)2,058.97
Sixth Schedule (Pt. I) Areas	...	...	...
Total	6,082.40	4,023.43	(-)2,058.97

51.1. Revenue :

51.1.1. The grant in the revenue section closed with a savings of ₹ 12,624.32 lakh. No part of the savings was surrendered during the year.

51.1.2. In view of the final savings of ₹ 12,624.32 lakh, the supplementary provision of ₹ 149.00 lakh obtained in December 2021 proved injudicious.

51.1.3. Savings occurred mainly under-

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2402 Soil and Water Conservation			
001 Direction and Administration			
1. {0172} Headquarters Establishment			
General			
O.	607.55	607.55	(-)343.99
2. {0240} Subordinate Establishment			
General			
O.	4,844.02	4,993.02	(-)1,333.09
S.	149.00		
Reasons for savings in both the above cases have not been intimated (August 2022).			
101 Soil Survey and Testing			
3. {1135} General Survey & Testing			
General			
O.	110.59	110.59	(-)90.90
Reasons for savings in the above case have not been intimated (August 2022).			
102 Soil Conservation			
4. {0603} Building & Approached Roads			
General			
O.	27.00	27.00	(-)23.74
5. {1141} Protection and Afforestation			
General			
O.	45.00	45.00	(-)45.00
Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).			
103 Land Reclamation and Development			
{0800} Other Expenditure			
6. [142] Flood Damage Restoration			
General			
O.	183.20	183.20	(-)98.35
{4922} Integrated Watershed Management Programme (IWMP)			
7. [927] Central Share			
General			
O.	12,166.88	12,166.88	(-)10,518.74
Reasons for savings in both the above cases have not been intimated (August 2022).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2415 Agricultural Research and Education				
<i>02 Soil and Water Conservation</i>				
004 Research				
8.	{0262} Zonal Research General O.	328.85	221.08	(-)107.77
277 Education				
9.	{0250} Training General O.	82.70	58.37	(-)24.33
Reasons for savings in both the above cases have not been intimated (August 2022).				

51.2. Capital :

52.2.1. The grant in the capital section closed with a savings of ₹ 2,058.97 lakh. No part of the savings was surrendered during the year.

52.2.2. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4402 Capital Outlay on Soil and Water				
102 Soil Conservation				
{0122} Common & Other Schemes				
1.	[600] State Share-IWMP (WMP,NEC & Coffee Factory) General O.	108.14	...	(-)108.14
2.	[601] Cash Crop Development General O.	83.20	...	(-)83.20
3.	[602] Nature Conservation General O.	380.00	159.31	(-)220.69
4.	{1141} Protection & Afforestation General O.	668.80	167.79	(-)501.01

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
{5338} Rural Infrastructure Development Fund			
5. (RIDF)			
General			
O.	1,953.00	1,208.36	(-744.64)
Reasons for savings in three cases and non-utilisation and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2022).			
203 Land Reclamation and Development			
6. {0170} Gully Control Works			
General			
O.	836.00	524.9	(-311.10)
{1143} Land Improvement			
7. [132] Land Development			
General			
O.	404.54	313.29	(-91.25)
8. [133] Land Reclamation			
General			
O.	380.00	202.44	(-177.56)
Reasons for savings in all the above cases have not been intimated (August 2022).			
796 Tribal Area Sub Plan			
{1148} Land & Water Reclamation			
9. [133] Land Reclamation and Water Distribution			
General			
O.	250.40	...	(-250.40)
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

51.1.4. Savings mentioned in note 51.1.3. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4402 Capital Outlay on Soil and Water Conservation			
101 Soil Survey and Testing			
1. 1135} General Survey & Testing			
General			
O.	18.32	282.23	+263.91
Reasons for incurring excess expenditure over the budget provision have not been intimated(August 2022).			

Grant No. 51 Soil and Water Conservation concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure				
2. {0789} Scheduled Caste Component Plan				
[133] Land Reclamation and Water Distribution				
General				
O.	236.00	236.00	440.74	+204.74
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2022).				

Grant No. 52 Animal Husbandry

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
2403 Animal Husbandry				
Voted				
Original	4,52,54,40			
Supplementary	50,00	4,53,04,40	2,86,90,26	(-)1,66,14,14
Amount surrendered during the year				...

Capital :

Major Head :

4403 Capital Outlay on Animal Husbandry

Voted

Original	57,67,82			
Supplementary	1,01,01	58,68,83	33,26,85	(-)25,41,98
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Voted				
General		45,304.40	28,690.26	(-)16,614.14
Sixth Schedule (Pt. I) Areas		...	...	...
Total		45,304.40	28,690.26	(-)16,614.14
Capital :				
Voted				
General		5,868.83	3,326.85	(-)2,541.98
Sixth Schedule (Pt. I) Areas		...	...	...
Total		5,868.83	3,326.85	(-)2,541.98

52.1. Revenue :

52.1.1. The grant in the revenue section closed with a savings of ₹ 16,614.14 lakh. No part of the savings was surrendered during the year.

52.1.2. In view of the final savings of ₹ 16,614.14 lakh, the supplementary provision of ₹ 50.00 lakh obtained in December 2021 proved injudicious.

52.1.3. Savings occurred mainly under-

		Grant No. 52 Animal Husbandry contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
2403 Animal Husbandry					
001 Direction and Administration					
1.	{0172} Headquarters Establishment General				
	O.	3,259.18	3,259.18	1,812.12	(-)1,447.06
2.	{0240} Subordinate Establishment General				
	O.	2,696.82	2,696.82	1,683.71	(-)1,013.11
Savings in both the above cases was due to non-filling up of vacant posts, as reported by the department.					
101 Veterinary Services and Animal Health					
3.	{0141} Disease Investigation & Animal Husbandry General				
	O.	923.08	923.08	666.07	(-)257.01
4.	{0227} Rinderpest Eradication Schemes General				
	O.	1,490.60	1,490.60	995.64	(-)494.96
5.	{0279} Veterinary Services and Animal Health General				
	O.	10,657.65	10,657.65	7,954.65	(-)2,703.00
6.	{1151} B.C.P.P. Schemes General				
	O.	651.72	651.72	436.14	(-)215.58
7.	{1152} Central Veterinary Store General				
	O.	136.62	136.62	84.28	(-)52.34
8.	{1153} Cattle Nutrition Schemes General				
	O.	81.15	81.15	49.94	(-)31.21
9.	{1154} Biological Products Section General				
	O.	632.05	632.05	418.63	(-)213.42

Head	Grant No. 52 Animal Husbandry contd...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
10. {1156} Mobile General				
O.	102.04	102.04	68.69	(-)33.35
Savings in the eight cases above was due to non-filling up of vacant posts, as reported by the department.				
102 Cattle and Buffalo Development				
{4895} National Livestock Health and Disease Control Programme				
11. [576] Central Share for ISS General				
O.	28.93	28.93	...	(-)28.93
12. [580] ASCAD, RDDDL, NCPB, NPRE, PPR-CP, CSF-CP General				
O.	95.60	95.60	...	(-)95.60
Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022)				
13. [927] Central Share General				
O.	810.00	810.00	604.64	(-)205.36
Savings in the above case was due to non-filling up of vacant posts, as reported by the department.				
14. [928] State Share General				
O.	360.00	360.00	278.98	(-)81.02
Savings in the above case was due to non-filling up of vacant posts, as reported by the department.				
15. {1157} Cattle Farms General				
O.	1,640.92	1,640.92	661.06	(-)979.86
16. {1158} Indo-Australian Project General				
O.	423.13	423.13	261.35	(-)161.78

Head	Grant No. 52 Animal Husbandry contd...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
17. {1159} Cattle Breeding General				
O.	6,944.15	6,894.15	5,082.84	(-),811.31
R.	(-),50.00			
No specific reason was provided for reduction of provision of ₹ 50.00 by way of re-appropriation under the sub head {1159}-Cattle Breeding. Savings in all the above cases was due to non-filling up of vacant posts, as reported by the department.				
103 Poultry Development				
18. {0200} Other Development Programme General				
O.	633.33	633.33	85.56	(-),547.77
19. {1162} Poultry Farms General				
O.	1,364.89	1,374.01	805.45	(-),568.56
R.	9.12			
20. {1163} Poultry Breeding Programmes General				
O.	700.69	700.69	397.24	(-),303.45
21. {1164} Poultry & Egg Marketing General				
O.	222.88	222.88	136.64	(-),86.24
No specific reason was provided for augmentation of provision by ₹ 9.12 lakh by way of re-appropriation under the sub head {1162}-Poultry Farms. Savings in all the above cases was due to non-filling up of vacant posts, as reported by the department.				
104 Sheep and Wool Development				
22. {1166} Sheep and Goat Farm General				
O.	536.73	527.61	1.15	(-),526.46
R.	(-),9.12			
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Savings in the above case was due to non-filling up of vacant posts, as reported by the department.				

		Grant No. 52 Animal Husbandry contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings (-)	
			(₹ in lakh)		
23.	105 Piggery Development {1167} Pig Farms General O.	378.83	378.83	122.29	(-)256.54
24.	{1169} Expansion of Piggery Development (Headquarters Establishment) General O.	1,616.20	1,616.20	15.73	(-)1,600.47
	Savings in both the above cases was due to non-filling up of vacant posts, as reported by the department.				
25.	106 Other Live Stock Development {0200} Other Development Programme General O.	140.70	140.70	33.07	(-)107.63
26.	{4896} National Livestock Management [569] National Livestock Mission-Central Share General O.	1,602.00	1,602.00	1,210.32	(-)391.68
	Savings in both the above cases was due to non-filling up of vacant posts, as reported by the department.				
27.	107 Fodder and Feed Development {0200} Other Development Programme General O.	266.00	266.00	161.92	(-)104.08
28.	{1171} Fodder Farm General O.	699.31	699.31	324.51	(-)374.80
	Savings in both the above cases was due to non-filling up of vacant posts, as reported by the department.				

Grant No. 52 Animal Husbandry contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings (-)
		(₹ in lakh)		
109	Extension and Training			
	{1172} Extension & Training			
29.	[817] Assam Veterinary Council			
	General			
	O.	40.00	40.00	...
	Expenditure of ₹ 33.41 lakh against the budget provision of ₹ 40.00 lakh under the sub-sub head [817]-Assam Veterinary Council was kept under objection for want of details, this resulted in non-utilisation of entire budget provision in the above case.			
30.	{1173} Training Institute			
	General			
	O.	115.90	215.90	136.69
	S.	50.00		
	R.	50.00		
31.	{1174} Farming Training in Poultry Pig Farming in Service Training & Management			
	General			
	O.	450.02	450.02	312.34
	Augmentation of provision by ₹ 50.00 lakh under the sub head {1173} Training Institute by way of re-appropriation was reportedly for meeting shortfall of salary, however the entire re-appropriated amount remained unutilised, hence proved injudicious. Savings in both the above cases was due to non-filling up of vacant posts, as reported by the department.			
113	Administrative Investigation and Statistics			
32.	{1179} Livestock Census			
	General			
	O.	59.12	59.12	27.51
	[927] Central Share			
	General			
	O.	405.00	405.00	100
33.	{3033} Survey of Estimation of Milk, Egg and Meal Production			
	General			
	O.	191.65	191.65	146.02
	Savings in three cases above was due to non-filling up of vacant posts, as reported by the department.			

Head	Grant No. 52 Animal Husbandry contd...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
34. [668] Preparation of Road Map General				
O.	16.00	16.00	...	(-)16.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
796 Tribal Area Sub-Plan				
35. {0041} Cattle & Buffalo Development General				
O.	106.08	106.08	82.13	(-)23.95
36. {0279} Veterinary Services and Animal Health General				
O.	604.98	604.98	418.73	(-)186.25
Savings in both the above cases was due to non-filling up of vacant posts, as reported by the department.				
800 Other Expenditure				
37. {0106} Applied Nutrition Programme General				
O.	61.16	61.16	35.27	(-)25.89
38. {0279} Veterinary Services and Animal Health General				
O.	211.14	211.14	123.41	(-)87.73
{0789} Scheduled Caste Component Plan				
39. [527] Cattle Breeding General				
O.	234.98	234.98	152.32	(-)82.66
40. {1183} Other Veterinary Development Schemes General				
O.	3,067.28	3,067.28	2,250.00	(-)817.28
Savings in all the above cases was due to non-filling up of vacant posts, as reported by the department.				

Grant No. 52 Animal Husbandry contd...**52.2. Capital :**

52.2.1. The grant in the capital section closed with a savings of ₹ 2,541.98 lakh. No part of the savings was surrendered during the year.

52.2.2. In view of the final savings of ₹ 2,541.98 lakh, the supplementary provision of ₹ 101.01 lakh obtained in December 2021 proved injudicious.

52.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4403 Capital Outlay on Animal Husbandry			
001 Direction and Administration			
1. {0240} Subordinate Establishment			
General			
O.	120.00	120.00	27.02 (-)92.98
No specific reason for savings in the above case was provided (August 2022).			
101 Veterinary services and Animal Health			
2. {0172} Headquarters Establishment			
General			
O.	20.80	20.80	... (-)20.80
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
{4895} National Livestock Health and Disease Control Programme			
3. [577] State Share for ESVHD			
General			
O.	72.41	173.42	26.80 (-)146.62
S.	101.01		
102 Cattle and Buffalo Development			
4. {1157} Cattle Farms			
General			
O.	250.00	250.00	199.96 (-)50.04
5. [775] Infrastructure Development			
General			
O.	760.00	760.00	393.12 (-)366.88
Savings in the above three cases was due to non-completion of works/projects, as reported by the department.			

Head	Grant No. 52 Animal Husbandry concl...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
103 Poultry Development				
6. {1163} Poultry Breeding Programmes				
General				
O.	50.00	50.00	...	(-)50.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
104 Sheep and Wool Development				
7. {1166} Sheep and Goat Farm				
General				
O.	80.00	80.00	...	(-)80.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
106 Other Live stock Development				
{5338} Scheme under RIDF (NABARD)				
8. [727] Construction of Veterinary Hospital & Other Departmental Institution				
General				
O.	4,214.61	4,214.61	2,674.42	(-)1,540.19
Savings in the above case was due to non-completion of works/projects, as reported by the department.				
107 Fodder and Feed Development				
9. {1171} Fodder Farm				
General				
O.	200.00	200.00	5.53	(-)194.47
Savings in the above case was due to non-completion of works/projects, as reported by the department.				

Grant No. 53 Dairy Development

		Total Grant	Actual Expenditure	Excess + Savings(-)
Revenue :				
Major Head :				
2404 Dairy Development				
Voted				
Original	77,39,84			
Supplementary	21,75	77,61,59	21,24,07	(-)56,37,52
Amount surrendered during the year				...

Capital :

Major Head :

4404 Capital Outlay on Dairy Development

Voted

Original	7,47,21			
Supplementary	...	7,47,21	1,61,84	(-)5,85,37
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Voted				
General		7,761.59	2,124.07	(-)5,637.52
Sixth Schedule (Pt. I) Areas		...	...	...
Total		7,761.59	2,124.07	(-)5,637.52
Capital :				
Voted				
General		747.21	161.84	(-)585.37
Sixth Schedule (Pt. I) Areas		...	...	...
Total		747.21	161.84	(-)585.37

53.1. Revenue :

53.1.1. The grant in the revenue section closed with a savings of ₹ 5,637.52 lakh. No part of the savings was surrendered during the year.

53.1.2. In view of the final savings of ₹ 5,637.52 lakh, the supplementary provision of ₹ 21.75 lakh obtained in December 2021 proved injudicious.

53.1.3. Savings occurred mainly under-

Grant No. 53 Dairy Development contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2404 Dairy Development				
001 Direction and Administration				
1.	{0172} Headquarters Establishment General			
	O.	391.41	391.41	227.32 (-)164.09
2.	{0240} Subordinate Establishment General			
	O.	253.97	253.97	190.72 (-)63.25
Savings in both the above cases was due to vacant post and non receipt of sanction for the non-salary component, as reported by the department.				
102 Dairy Development Projects				
3.	{1185} General Development General			
	O.	523.85	579.85	149.45 (-)430.40
	R.	56.00		
Augmentation of provision by ₹ 56.00 lakh under the sub head {1185}-General Development by way of re-appropriation was reportedly for procurement of Cattle feed and Feed supplement for Establishment of Cottage Dairy Unit. Savings in the above case was due to vacant post and non receipt of sanction for the non salary component, as reported by the department.				
4.	{1520} Char Area Development Programme General			
	O.	57.42	57.42	30.47 (-)26.95
Savings in the above case was due to vacant post and non receipt of sanction for the non-salary component, as reported by the department.				
5.	{4526} Umbrella Scheme for Production of Milk General			
	O.	4,000.00	4,000.00	... (-)4,000.00
Savings in the above case was due to late receipt of Administrative approval and non finalisation of Tender etc., as reported by the department.				
109 Extension and Training				
6.	{1193} Training in Dairy Science General			
	O.	95.14	95.14	5.77 (-)89.37
Savings in the above case was due to vacant post and non-receipt of sanction for the non salary component, as reported by the department.				

		Grant No. 53 Dairy Development contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
191 Assistance to Co-operatives and Other Bodies				
7. {5862} Organisation of 200 Dairy Co-operative Society				
General				
O.	214.99	158.99	...	(-)158.99
R.	(-)56.00			
No specific reason was provided for reduction of provision of ₹ 56.00 lakh under the sub-head {5862}-Organisation of 200 Dairy Co-operative Society by way of re-appropriation. Savings in the above case was due to non-finalisation of Tender and non-receipt of sanction from the Government, as reported by the department.				
192 Milk Supply Scheme				
8. {1195} Procurement				
General				
O.	568.59	568.59	244.68	(-)323.91
9. {1196} Processing				
General				
O.	721.48	721.48	512.09	(-)209.39
Savings in both the above cases was due to vacant post and non-receipt of sanction for the non-salary component, as reported by the department.				
796 Tribal Area Sub-Plan				
10. {3127} Heifer Rearing Package Scheme (Distribution of Jersey Cross Bred Milk Cows)				
General				
O.	19.60	19.60	...	(-)19.60
Non-utilisation of the entire budget provision due to non-receipt of Administrative approval and sanction, as reported by the department.				

53.2. Capital :

53.2.1. The grant in the capital section closed with a savings of ₹ 585.37 lakh. No part of the savings was surrendered during the year.

53.2.2. Savings occurred mainly under-

Head		Grant No. 53 Dairy Development concl...		
		Total	Actual	Excess +
		Grant	Expenditure	Savings (-)
		(₹ in lakh)		
4404 Capital Outlay on Dairy Development				
102 Dairy Development Projects				
1.	{1185} General Development			
	General			
	O.	143.64	135.08	55.05
	R.	(-8.56)		(-80.03)
	Savings in the above case was due to non completion of work, as reported by the department.			
	{2479} RIDF-XXIV			
2.	[405] Rejuvenation of Town Milk Supply Scheme			
	General			
	O.	400.39	400.39	...
	No specific reason was provided for reduction of provision of ₹ 8.56 lakh under the sub-head {1185}-General Development by way of re-appropriation. Savings in the above case was due to non completion of work, as reported by the department.			
	800 Other Expenditure			
3.	{5864} Fodder Block Manufacturing Unit			
	General			
	O.	97.02	97.02	...
	Savings in the above case was due to non receipt of tender and expiry of Administrative Approval, as reported by the department.			

Grant No. 54 Fisheries

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
2405 Fisheries				
2415 Agricultural Research and Education				
Voted				
Original	1,00,98,08			
Supplementary	7,94,52	1,08,92,60	1,04,71,48	(-)4,21,12
Amount surrendered during the year				...

Capital :

Major Head :

4405 Capital Outlay on Fisheries

Voted

Original	21,63,80			
Supplementary	44,51	22,08,31	21,61,21	(-)47,10
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Voted				
General		10,892.60	10,471.48	(-)421.12
Sixth Schedule (Pt. I) Areas		...	...	...
Total		10,892.60	10,471.48	(-)421.12
Capital :				
Voted				
General		2,208.31	2,161.21	(-)47.10
Sixth Schedule (Pt. I) Areas		...	...	...
Total		2,208.31	2,161.21	(-)47.10

54.1. Revenue :

54.1.1. The grant in the revenue section closed with a savings of ₹ 421.12 lakh. No part of the savings was surrendered during the year.

54.1.2. In view of the final savings of ₹ 421.12 lakh, the supplementary provision of ₹ 794.52 lakh obtained in December 2021 proved injudicious.

54.1.3. Savings occurred mainly under-

Grant No. 54 Fisheries contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2405 Fisheries			
001 Direction and Administration			
1. {0143} District Administration			
General			
O.	1,792.85	1,827.52	1,719.67 (-)107.85
R.	34.67		
No specific reason was provided for augmentation of provision by ₹ 34.67 lakh under the sub head {0143}-District Administration by way of re-appropriation, the entire re-appropriated amount remained unutilised, hence proved injudicious. Savings in the above case was due to non-filling up of vacant post, as reported by the department.			
2. {0172} Headquarters Establishment			
General			
O.	512.49	494.29	426.59 (-)67.70
R.	(-)18.20		
No specific reason was provided for reduction of provision by way of re-appropriation in the above case, proved inadequate in view of further savings. Savings in the above case was reportedly due to non filling up of vacant post and partial fund for geo-tagging ponds constructed under 'Ghare Ghare Pukhuri Ghare Ghare Maach (RIDF) released from APART resulting in savings of budget allocation, as reported by the department.			
796 Tribal Area Sub-Plan			
3. {1203} Fish and Fish Seed Farming			
General			
O.	72.00	72.00	... (-)72.00
Non-utilisation of the entire budget provision was mainly due to FS proposal received only for ₹ 28.45 lakh from the District DDO's in the month of March 2022, FOC demand could not be submitted, as reported by the department.			

54.2. Capital :

54.2.1. The grant in the capital section closed with a savings of ₹ 47.10 lakh. No part of the savings was surrendered during the year.

54.2.2. In view of the final savings of ₹ 47.10 lakh, the supplementary provision of ₹ 44.51 lakh obtained in December 2021 proved injudicious.

54.2.3. Savings occurred mainly under-

Grant No. 54 Fisheries concl...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4405 Capital Outlay on Fisheries			
104 Fishing Harbour and Landing Facilities			
1. {4647} Assam Fisheries Development and Livelihood Project Funded by JICA			
General			
S.	44.51	44.51	... (-)44.51
Non-utilisation of the entire budget provision was reportedly due to Administrative approval was accorded during 2020-21 under HOA 2405-00-001-0172-000-05-99-SOPD-G-V-GA but budget approved during 2021-22 under the HOA 4405-00-104-4647-000-05-03-CAP-SS. Hence, the fund could not be utilised during the year, as reported by the department.			
105 Processing, Preservation and Marketing			
2. {1215} Marketing & Transport of Fish			
General			
O.	108.80	86.79	86.78 (-)0.01
R.	(-)22.01		
No specific reason was provided for reduction of provision by way of re-appropriation in the above case.			

54.2.4. Savings mentioned in note 54.2.3. was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4405 Capital Outlay on Fisheries			
101 Inland Fisheries			
1. {1203} Fish and Fish Seed Farming			
General			
O.	16.00	38.01	38.00 (-)0.01
R.	22.01		
No specific reason was provided for augmentation of provision by way of re-appropriation in the above case.			

Grant No. 55 Forestry and Wildlife

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2406 Forestry and Wild Life				
2415 Agricultural Research and Education				
Voted				
Original	7,16,48,48			
Supplementary	40,25,25	7,56,73,73	5,97,21,85	(-)15,51,88
Amount surrendered during the year				...

Capital :

Major Head :

4406 Capital Outlay on Forestry and Wild Life

Voted

Original	13,64,02			
Supplementary	3,00,00	16,64,02	1,12,23	(-)15,51,79
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	75,673.73	59,721.85	(-)15,951.88
Sixth Schedule (Pt. I) Areas	...	...	...
Total	75,673.73	59,721.85	(-)15,951.88
Capital :			
Voted			
General	1,664.02	112.23	(-)1,551.79
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,664.02	112.23	(-)1,551.79

55.1. Revenue :

55.1.1. The grant in the revenue section closed with a savings of ₹ 15,951.88 lakh. No part of the savings was surrendered during the year.

55.1.2. In view of the final savings of ₹ 15,951.88 lakh, the supplementary provision of ₹ 4,025.25 lakh obtained in December 2021 proved injudicious.

55.1.3. Savings occurred mainly under-

Head		Grant No. 55 Forestry and Wildlife contd...			Excess +
		Total	Actual	Savings (-)	
		Grant	Expenditure		
		(₹ in lakh)			
2406 Forestry and Wild Life					
<i>01 Forestry</i>					
001 Direction and Administration					
1.	{0240} Subordinate Establishment				
	General				
	O.	36,622.83	37,318.88	29,447.20	(-)7,871.68
	S.	696.05			
Reasons for savings in the above case have not been intimated (August 2022).					
005 Survey and Utilization of Forest Resources					
2.	{1228} Survey & Extension of Forest				
	General				
	O.	281.71	281.71	161.35	(-)120.36
3	{1229} Working Plan Organisation				
	General				
	O.	469.29	469.29	261.58	(-)207.71
Reasons for savings in both the above cases have not been intimated (August 2022).					
070 Communications and Buildings					
4.	{1230} Roads & Bridges				
	General				
	O.	76.50	76.50	41.23	(-)35.27
Reasons for savings in the above case have not been intimated (August 2022).					
101 Forest Conservation, Development and Regeneration					
5.	{1233} Timber Removed by Government Agencies				
	General				
	O.	95.40	95.40	36.21	(-)59.19
6.	{1234} Timber Removed by Other Agencies				
	General				
	O.	34.20	34.20	13.90	(-)20.30
7.	{1235} Driftwood & Confiscated Produce				
	General				
	O.	31.95	31.95	10.79	(-)21.16

Grant No. 55 Forestry and Wildlife contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
8.	{1236} Purchase & Upkeep of Livestock General			
	O.	238.50	238.50	155.65
				(-)82.85
9.	{1238} Forest Protection Force General			
	O.	360.00	360.00	220.46
				(-)139.54
10.	{1240} Amenities to Forest Staff & Labourer General			
	O.	160.00	631.55	...
	S.	471.55		(-)631.55
	{1242} Infrastructure of Forest Protection			
11.	[420] Procurement of Arms and Ammunition for Forest Protection General			
	O.	130.00	130.00	...
				(-)130.00
12.	{2444} Expenditure on Mining Plan General			
	O.	368.28	368.28	...
				(-)368.28
13.	{2526} Development of Modern Technologies and Communication System for Forestry and Wildlife Conservation and Management General			
	O.	76.00	76.01	56.43
	S.	0.01		(-)19.58
	Reasons for savings in six cases and non-utilisation and non-surrendering of the entire budget provision in three cases above have not been intimated (August 2022).			
	102 Social and Farm Forestry			
14.	{0295} Social Forestry General			
	O.	314.75	314.75	73.10
				(-)241.65

Grant No. 55 Forestry and Wildlife contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
15.	{1245} Nursery General			
	O.	86.75	86.75	2.81
				(-)83.94
	Reasons for savings in both the above cases have not been intimated (August 2022).			
	105 Forest Produce			
16.	{1254} Plantation of Avenue Trees General			
	O.	330.22	330.22	...
				(-)330.22
17.	{2547} Road Side Plantation of National Highways General			
	O.	41.80	41.80	...
				(-)41.80
	Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).			
	800 Other Expenditure			
18.	{0708} Other Works General			
	O.	400.00	400.00	16.10
				(-)383.90
19.	[986] Assam Forest Bio)Diversity Project-EAP (French Development Agency) General			
	O.	5,724.00	5,724.00	...
				(-)5,724.00
20.	[988] Assam Forest Bio-Diversity Board General			
	O.	59.86	63.41	3.55
	S.	3.55		(-)59.86
21.	{0796} Tribal Area Sub-Plan General			
	O.	105.60	105.60	...
				(-)105.60
22.	{0800} Other Expenditure General			
	O.	108.00	108.00	...
				(-)108.00

Grant No. 55 Forestry and Wildlife contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
23.	[709] Timber Treatment Seasoning Plant General O.	146.85	146.85	85.79 (-)61.06
24.	[710] Forest Publicity General O. S.	10.70 19.70	30.40	... (-)30.40
25.	[712] Expenditure on Assam Nagaland Border General O.	45.00	45.00	1.78 (-)43.22
26.	[713] Expenditure on Assam Meghalaya Border General O.	253.37	253.37	121.02 (-)132.35
27.	[714] Expenditure on Assam Arunachal Border General O.	39.69	39.69	9.72 (-)29.97
28.	{3104} State Environmental Impact Assessment Authority General O.	37.91	37.91	7.86 (-)30.05
	{4040} National Afforestation Programme (National Mission for Green India)			
29.	[927] Central Share General O.	61.30	61.30	... (-)61.30
	Reasons for savings in seven cases and non-utilisation and non-surrendering of the entire budget provision in five cases above have not been intimated (August 2022).			
	<i>02 Environmental Forestry and Wild Life</i>			
	111 Zoological Park			
30.	{1280} National Park & Wild Life Sanctuary General O. S.	1,134.00 219.00	1,353.00	315.29 (-)1,037.71

Grant No. 55 Forestry and Wildlife contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
31. [103] Rehabilitation of Laika and Dadhia Village under Dibru-Saikhowa National Park General O.	97.20	97.20	...	(-)97.20
32. [104] Management Action Plan Biosphere Reserve (Manas & Dibru-Saikhowa) General O.	88.20	88.20	64.20	(-)24.00
{1283} Project Elephant				
33. [928] State Share General O.	11.53	24.00	4.50	(-)19.50
S.	12.47			
Reasons for savings in three cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).				
800 Other Expenditure				
{2853} Integrated Development of Wild Life Habitats				
34. [927] Central Share General O.	81.00	81.00	1.31	(-)79.69
35. {3794} Prevention against Destruction of Wild Life General O.	1,104.84	1,004.84	...	(-)1,004.84
R.	(-)100.00			
{4898} National River Conservation Programme (NRCP)				
36. [927] Central Share General O.	22.05	22.05	...	(-)22.05
No specific reason was provided for reduction of provision of ₹ 100.00 lakh under the sub-head {3794}-Prevention against Destruction of Wild Life by way of re-appropriation. Reasons for savings in one case and non-utilisation and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2022).				

Grant No. 55 Forestry and Wildlife contd...

Head		Total Grant	Actual Expenditure	Excess + Savings (-)
2415 Agricultural Research and Education				
<i>06 Forestry</i>				
<i>277 Education</i>				
37.	{1310} Assam Forest School			
	General			
	O.	435.53	235.15	(-)200.38

Reasons for savings in the above case have not been intimated (August 2022).

55.1.4. Savings mentioned in note 55.1.3. above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings (-)
2406 Forestry and Wild Life				
<i>01 Forestry</i>				
<i>001 Direction and Administration</i>				
1.	{0172} Headquarters Establishment			
	General			
	O.	4,402.89	8,940.22	+4,381.33
	S.	156.00		

Reasons for incurring excess expenditure over the budget provision have not been intimated(August 2022).

2.	070 Communications and Buildings			
	{0121} Buildings			
	General			
	O.	81.00	698.97	+617.97

Reasons for incurring excess expenditure over the budget provision have not been intimated(August 2022).

	800 Other Expenditure			
	{0800} Other Expenditure			
3.	[708] Other Works			
	General			
	O.	78.30	558.13	+329.83
	S.	50.00		
	R.	100.00		

Augmentation of provision in the above case by way of re-appropriation was reportedly for making payment for professional fees, however the entire re-appropriated amount remained unutilised, hence proved injudicious. Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2022).

Grant No. 55 Forestry and Wildlife contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>02 Environmental Forestry and Wild Life</i>				
110 Wild Life Preservation				
{1270} Tiger Project				
4.	[928] State Share			
	General			
	O.	136.44	302.51	+65.68
	S.	100.39		
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2022).				
800 Other Expenditure				
5.	{2625} Assam State Wetland Authority			
	General			
	O.	9.60	580.69	+571.09
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2022).				

55.2. Capital :

55.2.1. The grant in the capital section closed with a savings of ₹ 1,551.79 lakh. No part of the savings was surrendered during the year.

55.2.2. In view of the final savings of ₹ 1,551.79 lakh, the supplementary provision of ₹ 300.00 lakh obtained in December 2021 proved injudicious.

55.2.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4406 Capital Outlay on Forestry and Wild Life				
<i>01 Forestry</i>				
070 Communication and Buildings				
1.	{0121} Buildings			
	General			
	O.	120.00	41.89	(-278.11)
	S.	200.00		
2.	[101] Interpretation Center-cum-Forest Museum at Manas and Joypur (Dehing Patkai)			
	General			
	O.	640.00	...	(-640.00)

Head		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
<i>{1230} Roads & Bridges</i>				
3.	[107] Communication for General Areas (Roads & Bridges)			
	General			
	O.	80.00	28.85	(-)51.15
	Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).			
101 Forest Conservation, Development and Regeneration				
4.	{1238} Forest Protection Force			
	General			
	O.	124.00	41.49	(-)82.51
	Reasons for savings in the above case have not been intimated (August 2022).			
<i>02 Environmental Forestry and Wild Life</i>				
111 Zoological Park				
5.	{1277} State Zoo			
	General			
	O.	240.00	...	(-)240.00
6.	{2626} New Zoo at Silchar			
	General			
	O.	160.00	...	(-)160.00
7.	{2835} Setting up of Institute of Wildlife Health and Research			
	General			
	O.	0.01	...	(-)100.01
	S.	100.00		
	Reasons for non-utilisation and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2022).			

Grant No. 56 Rural Development (Panchayat)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :				
Major Head :				
2015 Elections				
2515 Other Rural Development Programmes				
Voted				
Original	28,11,10,28			
Supplementary	2,01,65,90	30,12,76,18	19,31,66,10	(-)10,81,10,08
Amount surrendered during the year				...
Charged				
Original	4,04,96			
Supplementary	...	4,04,96	2,18,00	(-)1,86,96
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	1,60,00			
Supplementary	...	1,60,00	1,60,00	...
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue :				
Voted				
General		3,01,276.18	1,93,166.10	(-)1,08,110.08
Sixth Schedule (Pt. I) Areas		...	...	...
Total		3,01,276.18	1,93,166.10	(-)1,08,110.08
Charged				
General		404.96	218.00	(-)186.96
Sixth Schedule (Pt. I) Areas		...	...	...
Total		404.96	218.00	(-)186.96
Capital :				
Voted				
General		160.00	160.00	...
Sixth Schedule (Pt. I) Areas		...	...	...
Total		160.00	160.00	...

Grant No. 56 Rural Development (Panchayat) contd...**56.1. Revenue :**

56.1.1. The grant in the voted portion closed with a savings of ₹ 1,08,110.08 lakh. No part of the savings was surrendered during the year.

56.1.2. In view of the final savings of ₹ 1,08,110.08 lakh, the supplementary provision of ₹ 20,165.90 lakh obtained in December 2021 proved injudicious.

56.1.3. The grant in the charged portion also closed with a savings of ₹ 186.96 lakh. No part of the savings was surrendered during the year.

56.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2015 Elections			
109 Charges for Conduct of Election to Panchayats/ Local Bodies			
1. {1350} State Election Commission General (Charged)			
O.	404.96	404.96	218.00
			(-)186.96
Reasons for savings in the above case have not been intimated (August 2022).			
2515 Other Rural Development			
003 Training			
2. {1351} Grant for Panchayati Raj Training Centre General			
O.	48.69	48.69	25.73
			(-)22.96
Reasons for savings in the above case have not been intimated (August 2022).			
101 Panchayati Raj			
{4684} Rashtriya Gram Swaraj Abhiyan (RGSA)			
3. [927] Central Share General			
O.	9,582.13	9,582.13	3,069.70
			(-)6,512.43
4. [928] State Share General			
O.	946.39	946.39	542.32
			(-)404.07
Reasons for savings in both the above cases have not been intimated (August 2022).			
102 Community Development			
{2659} National Family Benefit Programme (NFBS)			
5. [927] Central Share General			
O.	1,422.32	1,755.94	...
S.	333.62		(-)1,755.94
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

Head	Grant No. 56 Rural Development (Panchayat) contd...			Excess + Savings (-)
	Total Grant	Actual Expenditure (₹ in lakh)		
800 Other Expenditure {1366} Payment of ex-gratia Grant to Personnel Engaged in Election Duty				
6. [973] Charges for Conduct of Panchayat Election General				
O.	27.00	27.00	10.00	(-)17.00
{3672} PRIs & ULBs (Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC)				
7. [701] District Panchayats General				
O.	9,232.50	9,232.50	192.70	(-)9,039.80
8. [702] Anchalic Panchayat General				
O.	9,232.50	9,232.50	779.35	(-)8,453.15
9. [703] Gaon Panchayat General				
O.	12,309.09	12,309.09	5,712.20	(-)6,596.89
{4512} Primary Health Infrastructure for Local Government under Award of Central Finance Commission (CFC)				
10. [701] District Panchayats General				
O.	21,128.40	21,128.40	...	(-)21,128.40
{5530} General Basic Grant				
11. [701] District Panchayats General				
O.	22,372.56	24,858.40	17,443.38	(-)7,415.02
S.	2,485.84			
12. [702] Anchalic Panchayat General				
O.	22,372.56	24,858.40	17,402.78	(-)7,455.62
S.	2,485.84			

Head	Grant No. 56 Rural Development (Panchayat) concld...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
13. [703] Assistance to Gaon Panchayat General				
O.	83,346.84	90,265.84	69,680.75	(-)20,585.09
S.	6,919.00			
{5532} General Performance Grant				
14. [703] Assistance to Gaon Panchayat General				
O.	23,399.60	23,399.60	11,699.80	(-)11,699.80
{5793} Specific Grant under Award of State Finance Commission-PRIs				
15. [701] District Panchayats General				
O.	2,819.79	2,819.79	...	(-)2,819.79
16. [702] Anchalic Panchayat General				
O.	166.41	166.41	...	(-)166.41
17. [703] Gaon Panchayat General				
O.	1,223.55	1,223.55	...	(-)1,223.55

Reasons for savings in eight cases and non-utilisation and non-surrendering of the entire budget provision in four cases above have not been intimated (August 2022).

56.2. Capital :

56.2.1. The grant in the capital section was fully utilised during the year.

Grant No. 57 Rural Development

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :				
Major Head :				
2216 Housing				
2501 Special Programmes for Rural Development				
2505 Rural Employment				
Voted				
Original	52,06,94,73			
Supplementary	28,13,19,16	80,20,13,89	35,93,85,62	(-)44,26,28,27
Amount surrendered during the year				...

Capital :

Major Head :

**4515 Capital Outlay on other Rural
Development Programmes**

Voted

Original	1			
Supplementary	...	1	...	(-)1
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue :			
Voted			
General	8,02,013.89	3,59,385.62	(-)4,42,628.27
Sixth Schedule (Pt. I) Areas	...	...	...
Total	8,02,013.89	3,59,385.62	(-)4,42,628.27
Capital :			
Voted			
General	0.01	...	(-)0.01
Sixth Schedule (Pt. I) Areas	...	...	...
Total	0.01	...	(-)0.01

57.1. Revenue :

57.1.1. The grant in the revenue section closed with a savings of ₹ 4,42,628.27 lakh. No part of the savings was surrendered during the year.

Grant No. 57 Rural Development contd...

57.1.2. Out of total expenditure of ₹ 3,59,385.62 lakh, ₹ 406.76 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year.

57.1.3. In view of the final savings of ₹ 4,43,035.03 lakh, the supplementary provision of ₹ 2,81,319.16 lakh obtained in December 2021 proved injudicious.

57.1.4. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2216 Housing				
<i>03 Rural Housing</i>				
105 Indira Awaas Yojana				
{5689} Pradhan Mantri Awas Yojana				
(Gramin) PMAY-G				
1.	[927] Central Share			
	General			
	O.	2,36,925.00	4,86,925.00	1,82,609.51
	S.	2,50,000.00		(-)3,04,315.49
2.	[928] State Share			
	General			
	O.	46,800.00	71,800.00	24,292.88
	S.	25,000.00		(-)47,507.12
Reasons for savings in both the above cases have not been intimated (August 2022).				
2501 Special Programmes for Rural Development				
<i>01 Integrated Rural Development Programme</i>				
001 Direction and Administration				
3.	{0172} Headquarters Establishment			
	General			
	O.	390.39	412.51	296.35
	S.	22.12		(-)116.16
4.	{1340} Subordinate Organisation Rural Development			
	[680] Block Administration (Swarnajyoti			
	Gram Swarozgar Yojana)			
	General			
	O.	9,770.39	9,770.39	7,744.19
	S.			(-)2,026.20
Reasons for savings in both the above cases have not been intimated (August 2022).				

		Grant No. 57 Rural Development contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure				
5. {2297} New Office Building of Lakhimpur Zilla Parishad General O.	80.00	80.00	...	(-)80.00
6. {2299} Atal Atma Sansthapon Yojana (SIPRD) General O.	200.00	200.00	...	(-)200.00
7. {2378} Training at SIRD, P&RD Department General O.	33.75	33.75	...	(-)33.75
8. {2532} Construction of 5 (five) Nos. of New Block Office Building General O.	606.40	606.40	...	(-)606.40
9. {2629} New Pension Scheme for Unmarried Women above 40 for 66000 Nos. Beneficiaries @300/- per Beneficiary General O.	205.18	205.18	...	(-)205.18
{2674} Expenditure for National Green Tribunal (NGT) related Works to Compliance of Honrable NGTs Order				
10. [255] Treatment of Polluted Water of River and Beels/ Water Body <i>etc</i> . General O. S.	232.82 93.50	326.32	...	(-)326.32
{4597} National Rural Economic Transformation Project (NRETP)				
11. [927] Central Share General S.	1,000.01	1,000.01	...	(-)1,000.01

		Grant No. 57 Rural Development contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
12.	{4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY) [927] Central Share General S.	156.89	156.89	... (-)156.89
13.	{5129} Implementation of DRDA Scheme [927] Central Share General O.	243.00	243.00	72.76 (-)170.24
14.	[928] State Share General O.	79.92	79.92	8.08 (-)71.84
15.	{5812} Establishment of Smart Gaon Panchayat in Convergence with line Department for Construction of new GP Building @ Rs. 25.00 lakh for 324X25.00 (L) GP=8100.00LAKH [288] Water Supply System and Sanitation for Connectivity Toilet Convergence with SBM/ PHE Department General O.	256.00	256.00	20.92 (-)235.08
16.	{5843} Shyama Prasad Mukharjee Urban Mission (SPMRM) [927] Central Share General O.	9,950.85	9,950.85	... (-)9,950.85
17.	[928] State Share General O.	982.80	982.80	... (-)982.80

Reasons for non-utilisation and non-surrendering of the entire budget provision in ten cases and savings in three cases above have not been intimated (August 2022).

Grant No. 57 Rural Development concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2505 Rural Employment				
<i>02 Rural Employment Guarantee Scheme</i>				
101 National Rural Employment Guarantee Scheme				
{4866} Mahatma Gandhi National Rural				
Employment Guarantee Act (MGNREGA)				
18.	[927] Central Share			
	General			
	O.	90,717.98	90,717.98	38,141.94
				(-)52,576.04
19.	[928] State Share			
	General			
	O.	26,879.40	26,879.40	12,606.76
				(-)14,272.64

57.1.5. Savings mentioned in note 57.1.4 partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure				
1.	{1341} SIRD			
	General			
	O.	769.88	927.88	1,124.11
	S.	158.00		+196.23

Out of total expenditure of ₹ 1,124.11 lakh, ₹ 406.11 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 209.88 lakh have not been intimated (August 2022)

57.2. Capital :

57.2.1. The grant closed with a savings of ₹ 0.01 lakh. No part of the savings was surrendered during the year.

Grant No. 58 Industries

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2852 Industries				
Voted				
Original	60,86,26			
Supplementary	3,89,29,61	4,50,15,87	4,24,21,52	(-)25,94,35
Amount surrendered during the year				...
Capital :				
Major Head :				
4885 Other Capital Outlay on Industries and Minerals				
6860 Loans for Consumer Industries				
Voted				
Original	1,05,25,93			
Supplementary	4,88,98	1,10,14,91	59,01,36	(-)51,13,55
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
General		45,015.87	42,421.52	(-)2,594.35
Sixth Schedule (Pt. I) Areas		...	...	...
Total		45,015.87	42,421.52	(-)2,594.35
Capital :				
Voted				
General		11,014.91	5,901.36	(-)5,113.55
Sixth Schedule (Pt. I) Areas		...	...	...
Total		11,014.91	5,901.36	(-)5,113.55

58.1. Revenue :

58.1.1. The grant in the revenue section closed with a savings of ₹ 2,594.35 lakh. No part of the savings was surrendered during the year.

58.1.2. In view of the final savings of ₹ 2,594.35 lakh, the supplementary provision of ₹ 38,929.61 lakh (₹ 1,429.61 lakh obtained in December 2021 and ₹ 37,500.00 lakh obtained in March 2022) proved excessive.

58.1.3. Savings occurred mainly under-

Head		Grant No. 58 Industries contd...		
		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
2852 Industries				
<i>80 General</i>				
001 Direction and Administration				
1.	{0172} Headquarters Establishment			
	General			
	O.	322.30	246.19	(-)76.11
	Reasons for savings in the above case have not been intimated (August 2022)			
2.	[245] Implementation of State Bamboo and Cane Policy			
	General			
	O.	240.00	100.00	(-)140.00
	Savings in the above case was mainly due to sanction of less amount and less receipt of ceiling from the Government, as reported by the department.			
3.	[248] Implementation of Export and Logistics Policy			
	General			
	O.	120.00	...	(-)120.00
	Non-utilisation of the entire budget provision in the above case was mainly due to non-receipt of ceiling from the Government, as reported by the department.			
4.	[249] Nano Incubation Centre at Sihar, Bongaigaon, Tezpur and Dibrugarh			
	General			
	O.	160.00	...	(-)160.00
	Non-utilisation of the entire budget provision in the above case was mainly due to non-receipt of Administrative Approval from the Government, as reported by the department.			
5.	[251] Subsidy to Small Teas Growers for Setting up of Tea factory			
	General			
	O.	160.00	...	(-)160.00
	Non-utilisation of the entire budget provision in the above case was mainly due to non-receipt of sanction from the Government, as reported by the department.			
6.	[252] Survey of Small Tea Growers			
	General			
	O.	80.00	...	(-)80.00
	Non-utilisation of the entire budget provision in the above case was mainly due to non-receipt of demand, as reported by the department.			

		Grant No. 58 Industries contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7.	[286] Administrative Expenses of Assam Hub General			
	O.	200.00	393.00	200.00
	R.	193.00		(-)193.00
	Augmentation of provision by way of re-appropriation in the above case was reportedly to meet Administrative Expenses of Assam Hub (Management & operation of Assam Startup-the Nest) at Ambari, Guwahati, however the entire re-appropriated amount remained unutilised, hence proved injudicious.			
8.	[288] Administrative Expenses for Invest Assam General			
	O.	200.00	7.00	...
	R.	(-)193.00		(-)7.00
	No reason was provided for reduction of provision of ₹ 193.00 lakh by way of re-appropriation in the above case. Reasons for savings in the instant case have not been intimated (August 2022)			
9.	[958] New Plantation to be Developed by Small Tea Growers General			
	O.	16.00	16.00	...
				(-)16.00
10.	[962] Capacity Building and Sectoral Specialisation of Departmental Officers General			
	O.	80.00	80.00	...
				(-)80.00
	Non-utilisation of the entire budget provision in both the above cases was mainly due to non-receipt of sanction from the Government, as reported by the department.			
11.	[974] Prime Minister Formalisation of Micro Enterprises (PMFME) General			
	O.	1,281.17	2,700.52	1,555.88
	S.	1,419.35		(-)1,144.64
	Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 58 Industries contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
800 Other Expenditure			
12. {3936} Initiative to be taken by Export Cell for Prime Minister Vision for Export Hub in Districts General			
O.	80.00	80.00	... (-)80.00
Non-utilisation and non-surrendering of the entire budget provision in the above case was mainly due to non-release of ceiling from the Government, as reported by the department.			
13. {5393} Investment Promotion Activities General			
O.	240.00	240.00	... (-)240.00
Non-utilisation and non-surrendering of the entire budget provision in the above case was mainly due to non-receipt of proposal from the concerned authority, as reported by the department.			
14. {5824} Preparation of Promotional of Documentary & Engagement of PR Agency General			
O.	50.00	50.00	... (-)50.00
Non-utilisation and non-surrendering of the entire budget provision in the above case was mainly due to non-receipt of demand from the concerned authority, as reported by the department.			

58.2. Capital :

58.2.1. The grant in the capital section closed with a savings of ₹ 5,113.55 lakh. No part of the savings was surrendered during the year

58.2.2. In view of the final savings of ₹ 5,113.55 lakh, the supplementary provision of ₹ 488.98 lakh obtained in December 2021 proved injudicious.

58.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4885 Other Capital Outlay on Industries and Minerals			
<i>60 Others</i>			
190 Investments in Public Sector and Other Undertakings			
1. {4303} Share Capital Contribution to Assam Chemical & Petrochemical Limited (ACPL) General			
O.	400.00	400.00	... (-)400.00
Non-utilisation of the entire budget provision in the above case was mainly due to non-receipt of ceiling from the Government, as reported by the department.			

Head		Grant No. 58 Industries contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800	Other Expenditure			
2.	{2339} Improvement of Approach and Internal Road & Reconstruction of Damaged Boundary Wall at IID Centre, Rangia, Kamrup			
	General			
	O.	80.00	80.00	50.00 (-)30.00
	Savings in the above case was mainly due to non-receipt of demand from the concerned Competent Authority, as reported by the department.			
3.	{2345} Construction of Boundary Wall in the remaining 666 Bighas Land at Gelapukhuri, Tinsukia			
	General			
	O.	160.00	160.00	... (-)160.00
	Non-utilisation in the above case was mainly due to non-receipt of Administrative Approval from the Government, as reported by the department.			
	{2522} State Share for Infrastructure Development Project under Promotion of MSME in NE and Sikkim			
4.	[202] Industrial Development Project			
	General			
	O.	1,898.07	1,898.07	793.29 (-)1,104.78
	Savings in the above case was mainly due to non-receipt of demand from the Competent Authority, as reported by the department.			
5.	{2632} Setting up of Tea Museum			
	General			
	O.	80.00	80.00	... (-)80.00
6.	{2633} Setting up of Warehouse & Cold Storage in Maibong			
	General			
	O.	100.00	100.00	... (-)100.00
	Non-utilisation of the entire budget provision in the above two cases was mainly due to non receipt of demand from the Competent Authority, as reported by the department.			

Grant No. 58 Industries contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{3937} Construction of Office Buildings of ASIDC Ltd. at HQ			
7. [241] Development of Office Infrastructure General			
O.	80.00	80.00	... (-)80.00
{3938} Improvement of Road, Drain, Boundary Wall of FPIP, Chaygaon			
8. [241] Development of Infrastructure General			
O.	80.00	80.00	... (-)80.00
{4169} Up-gradation of C/E, Morigaon			
9. [241] Development of Infrastructure General			
O.	40.00	40.00	... (-)40.00
{4172} Upgradation of MIE, Sivsagar			
10. [241] Development of Infrastructure General			
O.	40.00	40.00	... (-)40.00
Non-utilisation of the entire budget provision in the above four cases was mainly due to non receipt of Administrative Approval from the Government, as reported by the department.			
11. {4302} BPCL General			
O.	710.40	710.40	284.7 (-)425.70
Savings in the above case was mainly due to non-receipt of ceiling from the Government, as reported by the department.			
{4304} Up-gradation of MIE, Boswanath Chariali			
12. [241] Development of Infrastructure General			
O.	40.00	40.00	... (-)40.00
{4384} Construction of Boundary Wall of Doomdooma Land Area			
13. [241] Development of Infrastructure General			
O.	80.00	80.00	... (-)80.00
Non-utilisation of the entire budget provision in both the above cases was mainly due to non receipt of Administrative Approval from the Government, as reported by the department.			

		Grant No. 58 Industries contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
14.	{4507} Setting up of Twin Tower at Guwahati General			
	O.	80.00	80.00	... (-)80.00
	Non-utilisation of the entire budget provision in the above case was mainly due to non receipt of Administrative Approval from the Government, as reported by the department.			
	{4654} State Share for Construction of Flatted Factory Complex at Patgaon, Rani, Kamrup (M) under MSE-CDP Scheme			
15.	[252] Flatted Factory Complex General			
	S.	488.98	488.98	... (-)488.98
	Non-utilisation of the entire budget provision in the above case was mainly due to non receipt of sanction from the Government, as reported by the department.			
16.	{4755} Infrastructure Development for Dehing Patkai Civic Skill Upgradation and Trade Centre at Margherita General			
	O.	108.00	108.00	78.11 (-)29.89
	{5397} Multi Disciplinary Skill Development Centre			
17.	[156] Construction of MDSD Centre at Jalkiasuti under Sisi Development Block, Silapathar, Dhemaji General			
	O.	104.58	104.58	50.06 (-)54.52
18.	{5755} Preparation of Land Bank & Creation of New Industrial Area/ Upgradation of Industrial Area General			
	O.	360.00	360.00	25.23 (-)334.77
	Savings in the above three cases was mainly due to non receipt of demand from the Competent Authority, as reported by the department.			

		Grant No. 58 Industries concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
19.	{5756} State Share of Setting up of Mini Tool Room at Tinsukia General O.	216.00	216.00	... (-)216.00
	Non-utilisation of the entire budget provision in the above case was mainly due to non-receipt of Administrative Approval from the Government, as reported by the department.			
20.	{5760} Construction of Boundary Wall at Mandakata Medicinal Hub General O.	120.00	120.00	38.80 (-)81.20
	Savings in the above case was mainly due to non-receipt of demand from the concerned Competent Authority, as reported by the department.			
21.	{5826} Industrial Park of Micro Units General O.	40.00	40.00	... (-)40.00
22.	{5832} Setting up of CFC for Assamese Jewellery General O.	143.52	143.52	... (-)143.52
	Non-utilisation of the entire budget provision in the former case was mainly due to non-receipt of demand from the Competent Authority and in the latter case was due to non-receipt of revalidation of Administrative Approval from the Government, as reported by the department.			
6860 Loans for Consumer Industries				
<i>60 Others</i>				
800 Other Loans				
23.	{4508} Budgetary Support for Revenue Expenditure of ASIDC General O.	52.90	52.90	... (-)52.90
24.	{5303} Loans to Assam Tea Corporation Ltd. General O.	2,497.00	2,497.00	1,606.00 (-)891.00
	Non-utilisation of the entire budget provision in the former case and savings in the latter case above was mainly due to non receipt of sanction from the Government, as reported by the department.			

Grant No. 59 Village and Small Industries, Sericulture and Weaving

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2851 Village and Small Industries				
Voted				
Original	3,68,07,20			
Supplementary	4,90,64	3,72,97,84	2,06,91,65	(-)1,66,06,19
Amount surrendered during the year				...

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries

Voted

Original	9,11,52			
Supplementary	...	9,11,52	3,37,74	(-)5,73,78
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
Revenue :				
Voted				
General		36,678.54	20,410.42	(-)16,268.12
Sixth Schedule (Pt. I) Areas		619.30	281.23	(-)338.07
Total		37,297.84	20,691.65	(-)16,606.19
Capital :				
Voted				
General		911.52	337.74	(-)573.78
Sixth Schedule (Pt. I) Areas		...	...	...
Total		911.52	337.74	(-)573.78

59.1. Revenue :

59.1.1. The grant in the revenue section closed with a savings of ₹ 16,606.19 lakh. No part of the savings was surrendered during the year.

59.1.2. Out of total expenditure of ₹ 20,691.65 lakh, ₹ 801.22 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

59.1.3. In view of the actual savings of ₹ 17,407.41 lakh, the supplementary provision of ₹ 490.64 lakh obtained in December 2021 proved injudicious.

59.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2851 Village and Small Industries			
<i>01 Sericulture</i>			
001 Direction and Administration			
1. {4509} Upkeeping of the Government Eri, Muga and Mulberry Farms General			
O.	561.83	561.83	... (-)561.83
Non-utilisation of the fund in the above case was mainly due to non-receipt of Administrative Approval from the Government, as reported by the department.			
800 Other Expenditure			
2. {5837} Assam Silk Outreach Mission (Muga) General			
O.	2,257.60	2,257.60	451.52 (-)1,806.08
3. {5838} Yarn Bank of Mulberry at Sualkuchi General			
O.	800.00	800.00	... (-)800.00
Savings in the former case and non-utilisation of the fund in the latter case above was mainly due to non-receipt ceiling from the Government, as reported by the department.			
<i>03 Handloom & Textile</i>			
001 Direction and Administration			
4. {1810} Directorate of Handloom & Textile General			
O.	778.78	780.28	547.15 (-)233.13
S.	1.50		
5. [177] Making of Hoarding <i>etc</i> General			
O.	24.00	24.00	... (-)24.00
Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).			

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
003 Training			
{1814} Handloom Training Institute & Centre			
6. [663] Self Employment to Passed Out Trainee			
General			
O.	80.00	80.00	...
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
103 Handloom Industries			
{0013} District Development Schemes			
7. [343] Working Capital Assistant to PWCS			
General			
O.	48.00	48.00	41.00
			(-)7.00
8. [345] Handloom Cluster Development Programme			
General			
O.	600.00	600.00	399.91
			(-)200.09
9. [346] Handloom Model Village			
General			
O.	240.00	240.00	199.93
			(-)40.07
Expenditure in all the above cases relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for non-utilisation and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2022).			
10. [347] Procurement of Gamocha, Aronai etc. from Indigenous Weavers			
General			
O.	8,000.00	8,000.00	...
			(-)8,000.00
11. [435] Distribution of Yarn & Blanket			
General			
O.	1,360.00	1,360.00	680.00
			(-)680.00
12. [438] Integrated Handloom Park, Kaziranga			
General			
O.	400.00	400.00	...
			(-)400.00

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
13.	[834] Yarn Bank General O.	516.00	516.00	... (-)516.00
14.	[985] Economic Upliftment of Weavers General O.	189.60	189.60	20.00 (-)169.60
15.	{3019} Sub-Divisional Handloom Organisation General O. S.	1,210.18 17.00	1,227.18	911.73 (-)315.45
16.	[425] Honorarium and Perks of Chairman and Vice Chairman of ARTFED General O. S.	9.72 100.00	109.72	... (-)109.72
Expenditure of ₹ 20.00 lakh under sub-sub head [985]-Economic Upliftment of Weavers relates to the year 2018-19, which was kept under objection, was adjusted in the accounts of this year. Reasons for non-utilisation and non-surrendering of the entire budget provision in five cases and savings in two cases above have not been intimated (August 2022).				
17.	105 Khadi and Village Industries {5013} Grants-in-aid to Assam Khadi and Village Industries Board Sixth Schedule (Pt.I) Areas O.	619.30	619.30	281.23 (-)338.07
18.	[568] Work Component General O.	80.00	80.00	... (-)80.00
19.	[578] Procurement of Khadi Shirt and Endi Shawl etc. General O.	339.17	339.17	... (-)339.17
Reasons for savings in one case and non-utilisation and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2022).				

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

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

20.	789 Special Component Plan for Scheduled Caste {4511} Scheme under Schedule Caste Component Plan General O.	48.00	48.00	... (-)48.00
-----	---	-------	-------	--------------

Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).

59.1.5. Savings mentioned in note 59.1.4 was partly counter-balanced by excess mainly under-

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

1.	003 Training {1814} Handloom Training Institute & Centre [664] Sualkuchi Institute of Fashion Technology General O.	24.00	24.00	50.00 +26.00
----	---	-------	-------	--------------

Entire expenditure of ₹ 50.00 lakh relates to the year 2018-19, which was parked under objection for want of details, was adjusted in the accounts of this year.

59.2. Capital :

59.2.1. The grant in capital section closed with a savings of ₹ 573.78 lakh. No part of the savings was surrendered during the year.

59.2.2. Savings occurred mainly under-

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

4851 Capital Outlay on Village and Small Industries

1.	003 Training {1814} Handloom Training Institute & Centre [713] Construction of HTC Building at Sibsagar General O.	16.00	16.00	... (-)16.00
2.	[735] Construction of HTC at Jamunamukh, Hatisung, Charabahi, Hatibor and Kaki General O.	22.96	22.96	... (-)22.96

Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).

Grant No. 59 Village and Small Industries, Sericulture and Weaving concl...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
103 Handloom Industries			
{0013} District Development Schemes			
3.. [701] Construction of Handloom Trade Centre at Machkhowa			
General			
O.	32.00	32.00	...
			(-)32.00
4. [741] Construction of SHT Office Building With N/C Quarter at Hailakandi			
General			
O.	16.00	16.00	...
			(-)16.00
5. [745] Construction of Yarn Bank at Kachua			
General			
O.	15.20	...	...
R.	(-)15.20		...
6. [747] Renovation of Head Office and Emporia etc. of Assam Govt. Marketing Corporation Ltd.			
General			
O.	190.00	190.00	...
			(-)190.00
No reason was provided for reduction of provision by way of re-appropriation under sub sub head [745]- Construction of Yarn Bank at Kachua. Reasons for non-utilisation and non-surrendering of the entire budget provision in other three cases above have not been intimated (August 2022).			
{ 3018} Handloom Production Centre			
7. [727] Construction of WESU Building at Teok, Jamugrihat, Gohpur, Dhekiajuli, Kalabari & Gogamukh			
General			
O.	55.20	55.20	25.26
			(-)29.94
8. [736] Construction of H.P.C. Building and Allied Works at Changsari			
General			
O.	40.00	40.00	...
			(-)40.00
Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).			
9. 107 Sericulture Industries			
General			
O.	137.28	137.28	39.86
			(-)97.42
Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 60 Cottage Industries

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2851 Village and Small Industries				
Voted				
Original	56,26,80			
Supplementary	20,40	56,47,20	46,01,04	(-)10,46,16
Amount surrendered during the year				...

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries

Voted

Original	16,00			
Supplementary	...	16,00	16,00	...
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	5,647.20	4,601.04	(-)1,046.16
Sixth Schedule (Pt. I) Areas	...	...	...
Total	5,647.20	4,601.04	(-)1,046.16
Capital :			
Voted			
General	16.00	16.00	...
Sixth Schedule (Pt. I) Areas	...	...	...
Total	16.00	16.00	...

60.1. Revenue :

60.1.1. The grant in the revenue section closed with a savings of ₹ 1,046.16 lakh. No part of the savings was surrendered during the year.

60.1.2. Out of total expenditure of ₹ 4,601.04 lakh, ₹ 4.90 lakh relates to the year 2020-21, which was kept under objection for want of details, was adjusted in the accounts of this year.

60.1.3. In view of the actual savings of ₹ 1,051.06 lakh, the supplementary provision of ₹ 20.40 lakh obtained in December 2021 proved injudicious.

60.1.4. Savings occurred mainly under-

Grant No. 60 Cottage Industries concl...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings (-)
		(₹ in lakh)		
2851 Village and Small Industries				
<i>02 Cottage Industries</i>				
102 Small Scale Industries				
1.	{1799} Regional Establishment			
	General			
	O.	3,870.68	3,870.68	(-)832.20
	Out of total expenditure of ₹ 3,038.48, ₹ 4.90 lakh relates to the year 2020-21, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 837.10 lakh in the above case have not been intimated (August 2022).			
2.	104 Handicraft Industries			
	General			
	O.	84.03	84.03	(-)34.26
	Reasons for savings in the above case have not been intimated (August 2022).			
	800 Other Expenditure			
	{ 2477 } National Bamboo Mission (NBM)			
3.	[809] Development of Bamboo Sector			
	General			
	O.	64.80	64.80	(-)15.60
	Savings in the above case was mainly due to non-receipt of demand, as reported by the department.			
60.2. Capital :				
60.2.1. The grant in the capital section was fully utilised during the year.				

Grant No. 61 Mines and Minerals

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2853 Non-ferrous Mining and Metallurgical Industries				
Voted				
Original	20,17,48			
Supplementary	...	20,17,48	12,50,35	(-)7,67,13
Amount surrendered during the year				...

Capital :

Major Head :

4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries

Voted

Original	43,19,78			
Supplementary	...	43,19,78	40,76,94	(-)2,42,84
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	1,968.92	1,250.35	(-)718.57
Sixth Schedule (Pt. I) Areas	48.56	...	(-)48.56
Total	2,017.48	1,250.35	(-)767.13
Capital :			
Voted			
General	4,319.78	4,076.94	(-)242.84
Sixth Schedule (Pt. I) Areas	...	...	...
Total	4,319.78	4,076.94	(-)242.84

61.1. Revenue :

61.1.1. The grant in the revenue section closed with a savings of ₹ 767.13 lakh. No part of the savings was surrendered during the year.

61.1.2. Savings occurred mainly under-

Grant No. 61 Mines and Minerals contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2853 Non-ferrous Mining and Metallurgical Industries			
<i>02 Regulation and Development of Mines</i>			
001 Direction and Administration			
1. {0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	23.56	23.56	... (-)23.56
2. {1375} Directorate of Geology & Mining (H.Qr.)			
General			
O.	675.97	675.97	456.39 (-)219.58
Reasons for non-utilisation and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (August 2022).			
004 Research and Development			
3. {0045} Analytical Unit			
General			
O.	134.81	134.81	70.11 (-)64.70
Reasons for savings in the above case have not been intimated (August 2022).			
101 Survey and Mapping			
4. {0169} Ground Water Survey			
General			
O.	643.27	643.27	396.53 (-)246.74
5. {0180} Intensive Mineral Investigation			
General			
O.	471.99	471.99	296.82 (-)175.17
6. Sixth Schedule (Pt.I) Areas			
O.	16.18	16.18	... (-)16.18
Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).			

61.2. Capital :

61.2.1 The grant in the capital section closed with a savings of ₹ 242.84 lakh. No part of the savings was surrendered during the year.

61.2.2. Savings occurred mainly under-

Grant No. 61 Mines and Minerals concl...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings (-)
		(₹ in lakh)		
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries				
<i>02 Non-Ferrous Metals</i>				
001 Direction and Administration				
1.	{1375} Directorate of Geology & Mining (H.Qr.)			
	General			
	O.	225.00	32.50	(-)192.50
	Reasons for savings in the above case have not been intimated (August 2022).			
	800 Other Expenditure			
2.	{1375} Directorate of Geology & Mining (H.Qr.)			
	General			
	O.	94.78	44.44	(-)50.34
	Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 62 Power (Electricity)

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2045	Other Taxes and Duties on Commodities and Services			
2801	Power			
Voted				
	Original	12,06,60,32		
	Supplementary	1,37,00,00	13,43,60,32	13,05,06,87
	Amount surrendered during the year			(-)38,53,45
				...

Capital :

Major Head :

4801 Capital Outlay on Power Projects**6801 Loans for Power Projects**

Voted

	Original	31,88,35,92		
	Supplementary	83,90,70,96	1,15,79,06,88	37,67,63,18
	Amount surrendered during the year			(-)78,11,43,70
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,34,360.32	1,30,506.87	(-)3,853.45
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,34,360.32	1,30,506.87	(-)3,853.45
Capital :				
Voted				
	General	11,57,906.88	3,76,763.18	(-)7,81,143.70
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	11,57,906.88	3,76,763.18	(-)7,81,143.70

62.1. Revenue :

62.1.1. The grant in the revenue section closed with a savings of ₹ 3,853.45 lakh. No part of the savings was surrendered during the year.

62.1.2. In view of the final savings of ₹ 3,853.45 lakh, the supplementary provision of ₹ 13,700.00 lakh obtained in December 2021 proved excessive.

62.1.3. Savings occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2045 Other Taxes and Duties on Commodities and Services			
103 Collection Charges-Electricity Duty			
1. {1787} Inspectorate of Electricity			
General			
O.	567.69	567.69	422.21 (-)145.48
Savings in the above case was mainly due to non-filling up of vacant posts, as reported by the department.			
62.2. Capital :			
62.2.1. The grant in the capital section closed with a savings of ₹ 7,81,143.70 lakh. No part of the savings was surrendered during the year.			
62.2.2. In view of the final savings of ₹ 7,81,143.70 lakh, the supplementary provision of ₹ 8,39,070.96 lakh obtained in December 2021 proved injudicious.			
62.2.3. Savings occurred mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4801 Capital Outlay on Power Projects			
<i>01 Hydel Generation</i>			
800 Other Expenditure			
1. {2636} Barpani Hydro Electric Power Project			
General			
O.	152.00	152.00	... (-)152.00
Savings in the above case was mainly due to non-receipt of proposal from the APGCL, as reported by the department.			
2. {3933} Procurement, Installation, Augmentation and Repair of Distribution and Power Transformer along with lines, fitting and necessary Civil Works			
General			
O.	6,960.00	6,960.00	4,000.00 (-)2,960.00
Savings in the above case was mainly due to non-receipt of ceiling from the Government, as reported by the department.			

Head	Grant No. 62 Power (Electricity) contd...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
3. {3934} Namrup Replacement Power project Phase II General O.	7,200.00	7,200.00	...	(-7,200.00)
Savings in the above case was mainly due to non-receipt of proposal from the APGCL, as reported by the department.				
{5475} Assam Power Sector Enhancement Investment Programme (ADB)				
4. [928] State Share General O.	2,702.88	2,702.88	...	(-2,702.88)
Savings in the above case was mainly due to non-receipt of ceiling from the Government, as reported by the department.				
{5476} APSEIP Tranche 4 (ADB)				
5. [927] Central Share General O.	28,620.00	28,620.00	...	(-28,620.00)
6. [928] State Share General O.	4,046.40	4,046.40	2,664.00	(-1,382.40)
Savings in both the above cases was mainly due to non-receipt of ceiling from the Government, as reported by the department.				
7. {6001} Assured 24 Hours Electricity Supply in Kaziranga, Kamakhya, Soalkuchi, Tezpur, Manash, Pobitora & Majuli General S.	1,000.00	1,000.00	...	(-1,000.00)
8. [304] Separation of Feeders General O.	400.00	400.00	240.00	(-160.00)
Savings in both the above cases was mainly due to non-receipt of ceiling from the Government, as reported by the department.				

Grant No. 62 Power (Electricity) contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)		Excess + Savings (-)
<i>80 General</i>					
190 Investments in Public Sector and Other Undertakings					
{2062} Assam Power Generation Corporation Ltd. (APGCL)					
9.	[501] Equity Share General				
	O.	0.01	2,42,793.63	62,169.75	(-)1,80,623.88
	S.	2,42,793.62			
An amount of ₹ 62,169.75 lakh was debited in the above case for conversion of loan as equity to APGCL and credit to the Minor head- 800 of Major head 6801-Loans to Power Project during the year. Moreover, budget provision of ₹ 1,35,115.57 lakh in the instant case was kept for conversion of grants as equity but the book adjustment was not done due to non-receipt of proper sanction order from the department.					
{2063} Assam Electricity Grid Corporation Ltd. (AEGCL)					
10.	[501] Equity Share General				
	O.	2,07,476.80	2,59,346.00	41,069.00	(-)2,18,277.00
	S.	51,869.20			
An amount of ₹ 41,069.00 lakh was debited under the above sub sub head [501]-Equity Share for conversion of loan as equity to AEGCL and credit to the Minor head 800-Other Loans to Electricity Board of Major head of account 6801-Loans to Power Project in the accounts of this year. Moreover, budget provision of ₹ 2,18,277.00 lakh was kept for conversion of grants into equity but the book adjustment was not done due to non receipt of proper sanction order from the department.					
{5899} Assam Power Distribution Company Ltd. (APDCL)					
11.	[501] Equity Share General				
	S.	5,42,276.00	5,42,276.00	2,06,344.00	(-)3,35,932.00
An amount of ₹ 2,06,344.00 lakh was debited under the above sub sub head [501]-Equity Share for conversion of loan as equity to APDCL and credit to the Minor head 800-Other Loans to Electricity Board of Major head of account 6801-Loans to Power Project in the accounts of this year. Moreover, budget provision of ₹ 3,35,932.00 lakh was kept for conversion of grants into equity but the book adjustment was not done due to non receipt of proper sanction order from the department.					

Head	Grant No. 62 Power (Electricity) concld...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
6801 Loans for Power Projects				
800 Other Loans to Electricity Boards				
{2063} Assam Electricity Grid Corporation Ltd. (AEGCL)				
12.	[571] Normal Works Component of Assam Electricity Grid Corporation Ltd. (AEGCL)			
General				
O.	1,800.00	1,800.00	879.00	(-)921.00
Savings in the above case was mainly due to non processing of proposal of ₹ 766.50 lakh for release (dropped) and part receipt of ceiling amounting to ₹ 154.50 lakh by the Government, as reported by the department.				
{4861} Roof Top Solar PV Station on Government Buildings				
13.	[103] Roof Top Solar PV Station on Government Building			
General				
O.	80.00	80.00	...	(-)80.00
Savings in the above case was mainly due to non-receipt of ceiling from the Government, as reported by the department.				

Grant No. 63 Water Resources

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2711 Flood Control and Drainage				
Voted				
Original	3,43,80,12			
Supplementary	8,71,61	3,52,51,73	3,01,88,15	(-)50,63,58
Amount surrendered during the year				...

Capital :

Major Head :

4711 Capital Outlay on Flood Control Projects

Voted

Original	5,49,76,69			
Supplementary	1,45,33,00	6,95,09,69	4,77,87,99	(-)2,17,21,70
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	35,251.73	30,188.15	(-)5,063.58
Sixth Schedule (Pt. I) Areas	...	...	...
Total	35,251.73	30,188.15	(-)5,063.58
Capital :			
Voted			
General	69,509.69	47,787.99	(-)21,721.70
Sixth Schedule (Pt. I) Areas	...	...	...
Total	69,509.69	47,787.99	(-)21,721.70

63.1. Revenue :

63.1.1. The grant in the revenue section closed with a savings of ₹ 5,063.58 lakh. No part of the savings was surrendered during the year.

63.1.2. In view of the final savings of ₹ 5,063.58 lakh, the supplementary provision of ₹ 871.61 lakh obtained in December 2021 proved injudicious.

63.1.3. Savings occurred mainly under-

		Grant No. 63 Water Resources concl...			
Head		Total Grant	Actual Expenditure	Excess + Savings (-)	
			(₹ in lakh)		
4.	[981] Providing Motor Launch at Majuli and Inspection of Different Erosion Affected Sites including Transportation of Different Materials				
	General				
	S.	81.11	81.11	20.12	(-)60.99
5.	[986] Providing Divisional Office Complex and Guest House with Conference Hall in Majuli Island and Re-construction & Renovation of Chief Engineers Building along with Renovation of Departmental Assets.				
	General				
	O.	76.00	76.00	...	(-)76.00
	Reasons for savings in four cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).				
	800 Other Expenditure				
	{4539} New Embankments				
6.	[184] Embankment at Brahmaputra Valley				
	General				
	O.	6,000.00	6,000.00	...	(-)6,000.00
7.	[185] Embankment at Barak Valley				
	General				
	O.	4,000.00	4,000.00	...	(-)4,000.00
	Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).				
	{5778} Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme				
8.	[352] Assam Integrated River Basin Management Project (EAP)				
	General				
	O.	3,600.00	8,600.00	...	(-)8,600.00
	S.	5,000.00			
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				

Grant No. 64 Roads and Bridges

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :				
Major Head :				
3054 Roads and Bridges				
voted				
Original	14,06,56,87			
Supplementary	2,30,85,39	16,37,42,26	9,47,70,09	(-)6,89,72,17
Amount surrendered during the year				...

Capital :

Major Head :

5054 Capital Outlay on Roads and Bridges

voted

Original	75,47,08,11			
Supplementary	23,80,00,81	99,27,08,92	87,61,58,78	(-)11,65,50,14
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue :				
voted				
General		1,63,742.26	94,770.09	(-)68,972.17
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,63,742.26	94,770.09	(-)68,972.17
Capital :				
voted				
General		9,92,708.92	8,76,158.78	(-)1,16,550.14
Sixth Schedule (Pt. I) Areas		...	...	...
Total		9,92,708.92	8,76,158.78	(-)1,16,550.14

64.1. Revenue :

64.1.1. The grant in the revenue section closed with a savings of ₹ 68,972.17 lakh. No part of the savings was surrendered during the year.

64.1.2. Out of total expenditure of ₹ 94,770.09 lakh, ₹ 64.71 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 64 Roads and Bridges contd...

64.1.3. In view of the actual savings of ₹ 69,036.88 lakh, the supplementary provision of ₹ 23,085.39 lakh (₹ 23,085.37 lakh obtained in December 2021 and ₹ 0.02 lakh obtained in March 2022) proved injudicious.

64.1.4. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3054 Roads and Bridges				
<i>01 National Highways</i>				
800 Other Expenditure				
1.	{0273} Maintenance & Repairs of National Highways			
	General			
	O.	24,096.00	30,467.33	18,128.46
	S.	6,371.33		(-)12,338.87
2.	[460] Payment of Arrear Liabilities from 9 per cent Agency Charges			
	General			
	O.	800.00	800.00	34.34
	S.			(-)765.66
	Reasons for savings in both the above cases have not been intimated (August 2022).			
<i>02 Strategic and Border Roads</i>				
337 Road Works				
{1535} Implementation of Assam Accord Indo-Bangladesh Border Roads				
3.	[152] Establishment			
	General			
	O.	250.13	250.13	130.25
	S.			(-)119.88
	Reasons for savings in the above case have not been intimated (August 2022).			
<i>03 State Highways</i>				
337 Road Works				
{0189} Maintenance & Repairs				
4.	[001] Work Charged & Muster Rolls			
	General			
	O.	5,002.81	5,102.81	2,968.84
	S.	100.00		(-)2,133.97
5.	[284] PMGSY Periodic Renewal			
	General			
	O.	4,000.00	4,000.00	...
	S.			(-)4,000.00

Grant No. 64 Roads and Bridges contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6.	[422] Court Case General			
	O.	1,080.00	1,580.00	666.20
	S.	500.00		(-)913.80
7.	[590] Establishment of Traffic Engineering Cell Expenses General			
	O.	234.81	234.81	83.86
				(-)150.95
8.	[682] Facility Management of Computerisation Project General			
	O.	108.72	108.72	45.04
				(-)63.68
9.	[914] RRNMU and RCTRC General			
	S.	103.62	103.62	...
				(-)103.62
	Reasons for savings in four cases and non-utilisation and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2022).			
	{1857} Construction Expenditure Met from Central Road Fund (Block Grant)			
10.	[927] Central Share General			
	O.	12,150.00	24,650.00	5,281.36
	S.	12,500.00		(-)19,368.64
	Reasons for savings in the above case have not been intimated (August 2022).			
	<i>80 General</i>			
	001 Direction and Administration			
11.	{0138} Direction General			
	O.	4,230.53	4,230.53	2,066.40
				(-)2,164.13
12.	{0246} Supervision General			
	O.	4,106.60	4,119.44	1,613.74
	S.	12.84		(-)2,505.70

Head	Grant No. 64 Roads and Bridges contd...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
13. {1382} Execution (General) General				
O.	57,922.57	58,140.99	40,751.78	(-)17,389.21
S.	218.42			
Out of the expenditure of ₹ 40,751.78 lakh under sub head {1382}-Execution (General) ₹ 61.86 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in all the above cases have not been intimated (August 2022).				
003 Training				
14. {1384} Training of Pre registration Training Course General				
O.	78.40	78.40	46.21	(-)32.19
Reasons for savings in the above case have not been intimated (August 2022).				
052 Machinery and Equipment				
15. {0498} Tools and Plants General				
O.	45.90	45.90	...	(-)45.90
16. {0499} Work Charged & Muster Roll General				
O.	457.50	467.50	302.04	(-)165.46
S.	10.00			
17. {1387} Repairs and Carriage General				
O.	94.50	94.50	...	(-)94.50
Reasons for non-utilisation and non-surrendering of the entire budget provision in two cases and savings in one case above have not been intimated (August 2022).				
196 Assistance to Zila Parishad/ District level Panchayats {2336} Award of Assam State Finance Commission Grant to PRIs				
18. [705] Maintenance of Roads General				
O.	534.60	534.60	...	(-)534.60
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				

Grant No. 64 Roads and Bridges contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure {0002} Public Workshop				
19. [152] Establishment General				
O.	7,018.60	7,018.60	3,675.87	(-)3,342.73
20. {4604} Electricity, Fuel and AMC of Road Assets General				
S.	100.00	100.00	...	(-)100.00

Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).

64.1.5. Suspense Transaction:- Expenditure in the grant includes a net amount of ₹ 2.22 lakh (Credit) accounted for under 'Suspense'. Nature of suspense transaction has been explained in Note 17.1.4 below Grant No.17-Administrative and Functional Buildings.

Sub Heads	Opening Balance as on 1st April 2021	Debit	Credit	Closing Balance as on 31st March 2022
		(₹ in lakh)		
Stock	+7,861.74	...	2.22	+7859.52
Purchase	+16.25	...	...	+16.25
Miscellaneous Public Works	+3,33,238.57	...	...	+3,33,238.57
Workshop Suspense	...	...	...	...
Total	+3,41,116.56	...	2.22	+3,41,114.34

64.2. Capital :

64.2.1. The grant in the capital section closed with a savings of ₹ 1,16,550.14 lakh. No part of the savings was surrendered during the year.

64.2.2. In view of the final savings of ₹ 1,16,550.14 lakh, the supplementary provision of ₹ 2,38,000.81 lakh (₹ 20,000.00 lakh obtained in August 2021, ₹ 2,10,720.80 lakh obtained in December 2021 and ₹ 7,280.01 lakh obtained in March 2022) proved excessive.

64.2.3. Savings occurred mainly under-

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5054 Capital Outlay on Roads and Bridges			
<i>01 National Highways</i>			
101 Permanent Bridges			
1. {2669} Construction of 4-Lane Flyover at Mission Chariali, Tezpur, Junction Point of NH-52 (New NH-15) at ch.cm.135.00, NH-37A (New-715) at ch.cm.24.00 and other urban Arterial Roads			
General			
O.	4,000.00	4,000.00	... (-)4,000.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
800 Other Expenditure			
2. {3158} Preconstruction Activities like L.A. Compensation, Utility Shifting and Forest Compensation including exemption of GST & Royalty for Construction of New 2 Lane Major Bridge over River Brahmaputra between Majuli on North Bank and Jorhat on South Bank including approach roads from Jorhat and Kamalabari in the State of Assam			
General			
O.	800.00	3,800.00	571.15 (-)3,228.85
S.	3,000.00		
Reasons for savings in the above case have not been intimated (August 2022).			
<i>02 Strategic and Border Roads</i>			
337 Road Works			
{1535} Implementation of Assam Accord Indo-Bangladesh Border Roads			
3. [126] Construction			
General			
O.	104.05	104.05	... (-)104.05
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

		Grant No. 64 Roads and Bridges contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
	<i>03 State Highways</i>				
	337 Road Works				
	{0337} General Road Works				
4.	[316] Chief Minister Special Package for Special Focus on Construction of Border Area Roads & Bridges				
	General				
	O.	26.35	526.35	242.85	(-)283.50
	S.	500.00			
5.	[321] Conversion of 1000 Nos. of SPT Bridges (New Scheme)				
	General				
	O.	6,000.00	8,500.00	4,809.85	(-)3,690.15
	S.	2,500.00			
6.	[355] Assam Road Network Improvement Project (ARNIP)				
	General				
	O.	720.00	13,000.00	8,950.00	(-)4,050.00
	S.	12,280.00			
7.	[356] 1000 Kilometres of Embankments cum Roads				
	General				
	S.	20,000.00	20,000.00	...	(-)20,000.00
8.	[743] Reconstruction of Flood Damaged Roads				
	General				
	O.	8,000.00	18,880.00	11,580.32	(-)7,299.68
	S.	10,880.00			
9.	[954] Chief Minister Special Package for Conversion of 500 Numbers of Wooden Bridges to RCC Bridge				
	General				
	O.	158.74	1,158.74	734.53	(-)424.21
	S.	1,000.00			
10.	[957] C.M. Special Package for Construction/ Development of Road for Dhakuakhana District Division				
	General				
	O.	98.40	98.40	...	(-)98.40

Head	Grant No. 64 Roads and Bridges contd...			
	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
11. [964] Assam State Infrastructure Development Corporation Ltd. (ASIDCL) under PWRD General				
S.	700.00	...	...	...
R.	(-700.00)			
No reason was provided for reduction of provision by way of re-appropriation under sub sub head [964]-Assam State Infrastructure Development Corporation Ltd. (ASIDCL) under PWRD. Reasons for savings in five cases and non-utilisation and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2022).				
{3805} Road Works				
12. [975] Improvement of Road from Dheramajuli to Garuduba PWD Road including Conversion SPT Bridge No.4/3 into RCC Bridge No.4/3 over Belsiri River General				
O.	15.20	15.20	...	(-15.20)
13. [986] 500 KM of all Weather Road under MPNA General				
O.	152.00	152.00	90.99	(-61.01)
Reasons for non-utilisation and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (August 2022).				
{4263} State Specific Scheme (Development of Specific Road)				
14. [435] Fakuruddin Ali Ahmed Paki Path Nirman Achan (Construction of 500 KM All Weather Road in LAC. Char & Border Areas) General				
O.	596.00	796.00	530.68	(-265.32)
S.	200.00			
Reasons for savings in the above case have not been intimated (August 2022).				

Grant No. 64 Roads and Bridges contd...				
Head	Total	Actual	Excess +	
	Grant	Expenditure	Savings (-)	
		(₹ in lakh)		
800 Other Expenditure				
{3037} Loan Assistance from NABARD				
under RIDF-II for Completion of Ongoing and				
Incomplete Roads and Bridges				
15. [422] Counterpart Funding against Bridges				
under PMGSY proposed to be Utilised through				
ASRB				
General				
O.	126.00	126.00	...	(-)126.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
<i>04 District & Other Roads</i>				
010 Other than Minimum Needs Programme				
16. {4651} Construction of Bridge over river				
Brahmaputra connecting Palashbari to				
Sualkuchi (New Development Bank)				
General				
S.	1,000.00	1,000.00	...	(-)1,000.00
17. {4652} Assam State Bridge Infrastructure				
Project (ASBIP) World Bank				
General				
S.	500.00	500.00	...	(-)500.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).				
796 Tribal Area Sub-Plan				
18. {1536} Works				
General				
O.	3,738.24	11,338.24	5,336.35	(-)6,001.89
S.	7,600.00			
Reasons for savings in the above case have not been intimated (August 2022).				
800 Other Expenditure				
{0789} Scheduled Caste Component Plan				
19. [548] Works				
General				
O.	6,137.00	7,937.00	5,329.91	(-)2,607.09
S.	1,800.00			
Reasons for savings in the above case have not been intimated (August 2022).				

Head	Grant No. 64 Roads and Bridges concl...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
<i>80 General</i>				
190 Investments in Public Sector and Other Undertakings				
20.	{6052} Assam State Infrastructure Development Corporation Ltd. (ASIDCL)			
	General			
	S.	0.01	700.01	...
	R.	700.00		(-)700.01

No specific reason was provided for augmentation of provision by way of re-appropriation in the above case, however the entire re-appropriated amount remained unutilised, hence proved injudicious.

Grant No. 65 Tourism

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
3452 Tourism				
Voted				
Original	54,08,66			
Supplementary	42,03	54,50,69	30,21,65	(-)24,29,04
Amount surrendered during the year				...

Capital :

Major Head :

5452 Capital Outlay on Tourism

Voted

Original	20,16,00			
Supplementary	6,32,42	26,48,42	16,02,41	(-)10,46,01
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	5,450.69	3,021.65	(-)2,429.04
Sixth Schedule (Pt. I) Areas	...	...	...
Total	5,450.69	3,021.65	(-)2,429.04
Capital :			
Voted			
General	2,648.42	1,602.41	(-)1,046.01
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,648.42	1,602.41	(-)1,046.01

65.1. Revenue :

65.1.1. The grant in the revenue section closed with a savings of ₹ 2,429.04 lakh. No part of the savings was surrendered during the year

65.1.2. In view of the final savings of ₹ 2,429.04 lakh, the supplementary provision of ₹ 42.03 lakh obtained in December 2021 proved injudicious.

65.1.3. Savings occurred mainly under-

Head		Grant No. 65 Tourism contd...		
		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
3452 Tourism				
<i>01 Tourist Infrastructure</i>				
101 Tourist Centre				
1.	{0936} Picnic Cottage at Chanddubi etc . General			
	O.	78.80	78.80	(-)19.50
	Savings in the above case was mainly due to non-filling up of vacant posts and non-receipt of fixation of ceiling from the Government, as reported by the department.			
2.	{1425} Jamduar Bhalukpung Tourist Lodge General			
	O.	96.14	96.14	(-)62.30
	Savings in the above case was mainly due to non-filling up of vacant posts as reported by the department.			
102 Tourist Accommodation				
3.	{1187} Tourist Information Office-cum- Transit Camp, Jorhat General			
		137.63	137.63	(-)72.95
	Savings in the above case was mainly due to non-filling up of vacant posts as reported by the department.			
4.	{1426} Tourist Banglow, Sibsagar General			
	O.	58.03	60.53	(-)21.05
	S.	2.50		
	Savings occurred in the above case was due to the electricity bill dropped down by APDCL which was beyond average calculation, as reported by the department.			
5.	{1427} Tourist Information Office-cum-Transit Camp General			
	O.	99.63	99.63	(-)25.76
	Savings in the above case was due to non-receipt of sanction from the Government, as reported by the department.			
6.	{1428} Tourist Lodge, Tezpur General			
	O.	79.80	79.80	(-)56.74
	Savings in the above case was mainly due to non-filling up of vacant posts, as reported by the department.			

Grant No. 65 Tourism contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
7. {1430} Tourist Lodge, Silchar General			
O.	46.32	28.15	(-)18.17
Savings in the above case was due to non-receipt of sanction from the Government, as reported by the department.			
8. {1431} Tourist Lodge, Nagaon General			
O.	76.64	60.68	(-)15.96
Savings in the above case was due to death of one employee and non-drawal of salary of T.I.O. as reported by the department.			
9. {1438} Forest Lodge, Kaziranga General			
O.	163.98	58.35	(-)98.63
R.	(-)7.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Savings in the above case was due to non-receipt of sanction from the Government, as reported by the department.			
<i>80 General</i>			
001 Direction and Administration			
10. {0172} Headquarters Establishment General			
O.	519.11	319.24	(-)199.88
S.	0.01		
Savings in the above case was mainly due to non-filling up of vacant posts as reported by the department.			
104 Promotion and Publicity			
{1440} Tourist Information and Publicity			
11. [808] Rass Mahotsav at Majuli, Nalbari, Barpeta & different places of Assam General			
O.	84.00	27.50	(-)56.50
12. [809] Railway Ticket Branding General			
O.	304.00	...	(-)304.00

		Grant No. 65 Tourism contd...		
Head		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
13.	[810] Major Festivals held at different time in Assam General O.	80.00	80.00	... (-)80.00
	Savings in one case and non-utilisation of the entire budget provision in two cases above was due to non-receipt of fixation of ceiling from the Government, as reported by the department.			
14.	{1441} Tourist Information Bureau, Guwahati General O.	194.07	194.07	134.63 (-)59.44
	Savings in the above case was mainly due to non-filling up of vacant posts as reported by the department.			
15.	{2501} Assam Tourism Data Warehouse General O.	22.40	22.40	... (-)22.40
	Non-utilisation of the entire budget provision in the above case was due to non-receipt of sanction from the Government, as reported by the department.			
	800 Other Expenditure			
16.	{1449} Assam Tourism Development Corporation Ltd. General O.	540.00	540.00	... (-)540.00
17.	{2909} Food Craft Institute, Samuguri General O. S.	186.40 0.01	186.41	97.59 (-)88.82
18.	{4664} Reimbursement to Chief Minister Relief Fund General S.	29.50	29.50	... (-)29.50
19.	{5791} Amaar Aalohi Rural Homestay Scheme General O.	560.00	560.00	... (-)560.00
	Reasons for non-utilisation and non-surrendering of the entire budget provision in three cases and savings in one case above have not been intimated (August 2022).			

Grant No. 65 Tourism concld...**65.2. Capital :**

65.2.1. The grant in the capital section closed with a savings of ₹ 1,046.01 lakh. No part of the savings was surrendered during the year.

65.2.2. In view of the final savings of ₹ 1,046.01 lakh, the supplementary provision of ₹ 632.42 lakh obtained in December 2021 proved injudicious.

65.2.3. Savings occurred mainly under-

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

5452 Capital Outlay on Tourism*01 Tourist Infrastructure*

1. 102 Tourist Accommodation

General

O.	400.00	400.00	...	(-)400.00
----	--------	--------	-----	-----------

Non-utilisation of the entire budget provision in the above case was due to non-receipt of sanction from the Government, as reported by the department.

{2502} Assam Darshan

2. [289] Infrastructure Upgradation of Natural

Historical Places

General

O.	376.00	376.00	...	(-)376.00
----	--------	--------	-----	-----------

Non-utilisation of the entire budget provision in the above case was due to non-receipt of sanction and fixation of ceiling from the Government, as reported by the department.

3. {2644} Sivasagar as an Iconic Site/ Destination

General

O.	240.00	240.00	...	(-)240.00
----	--------	--------	-----	-----------

Non-utilisation of the entire budget provision in the above case was due to non-receipt of sanction and ceiling from the Government, as reported by the department.

4. {4700} Tourist Facilitation in Ambubachi & Similar Other Occasion Innovative Religious and Cultural Tourism Promotion Activities

General

O.	40.00	40.00	10.70	(-)29.30
----	-------	-------	-------	----------

Non-utilisation of the entire budget provision in the above case was due to non-receipt of sanction and ceiling from the Government, as reported by the department.

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
3604 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions				
Voted				
Original	7,94,87,55			
Supplementary	52,05,00	8,46,92,55	3,06,12,78	(-)5,40,79,77
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
Revenue :				
Voted				
General		90.00	...	(-)90.00
Sixth Schedule (Pt. I) Areas		84,602.55	30,612.78	(-)53,989.77
Total		84,692.55	30,612.78	(-)54,079.77

66.1. Revenue :

66.1.1. The grant closed with a savings of ₹ 54,079.77 lakh. No part of the savings was surrendered during the year.

66.1.2. In view of the final savings of ₹ 54,079.77 lakh, the supplementary provision of ₹ 5,205.00 lakh obtained in December 2021 proved injudicious.

66.1.3. Savings occurred mainly under-

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

**3604 Compensation & Assignments to Local
Bodies & Panchayati Raj Institutions**

200 Other Miscellaneous Compensation and
Assignments

{3673} Panchayat Raj Institutions (Award of
Central Finance Commission)

1. [690] Interest Payment to Rural Local Bodies

Sixth Schedule (Pt.I) Areas

O.	2,346.85	2,346.85	634.26	(-)1,712.59
----	----------	----------	--------	-------------

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2.	[707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	19,926.00	15,536.00	(-)5,283.20
	R.	893.20		
3.	[708] Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	7,611.30	5,934.00	(-)2,018.40
	R.	341.10		
4.	[709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	2,232.90	1,741.00	(-)592.00
	R.	100.10		
	Augmentation of provision in all the three cases above was reportedly to meet the shortfall of budget by way of re-appropriation. Savings in all the above cases was due to non submission of GTCs to the MoF, GoI by the concerned line department (WB/Hill Areas). Hence, GoI could not release fund under Award of 15th Finance Commission as reported by the department.			
	{3674} Urban Local Bodies (Award of Central Finance Commission)			
5.	[689] Interest Payment Sixth Schedule (Pt.I) Areas			
	O.	1,840.15	73.12	(-)1,767.03
6.	[707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	3,817.80	844.00	(-)2,973.80
7.	[708] Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	3,664.80	810.00	(-)2,854.80
8.	[709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	1,782.00	394.00	(-)1,388.00
	Savings in all the above cases was due to non submission of GTCs to the MoF, GoI by the concerned line department (WB/Hill Areas). Hence, GoI could not release fund under Award of 15th Finance Commission as reported by the department.			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{4512} Primary Health Infrastructure for Local Government under Award of Central Finance Commission (CFC)				
9. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas				
O.	2,636.10	2,636.10	...	(-)2,636.10
10. [708] Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas				
O.	1,092.07	1,092.07	...	(-)1,092.07
11. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas				
O.	344.83	344.83	...	(-)344.83
No specific reason was provided for non-utilisation of the entire budget provision in all the above cases.				
{4657} United Basic Grant-Central Finance Commission-Rural Local Bodies				
12. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I)Areas				
S.	2,642.00	2,642.00	...	(-)2,642.00
13. [708] Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas				
S.	1,009.00	1,009.00	...	(-)1,009.00
14. [709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas				
S.	296.00	296.00	...	(-)296.00
Savings in all the above cases was due to non submission of GTCs to the MoF, GoI by the concerned line department (WB/Hill Areas). Hence, GoI could not release fund under Award of 15th Finance Commission as reported by the department.				
{4658} Untied Basic Grant-Central Finance Commission-Urban Local Bodies				
15. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas				
S.	511.00	511.00	...	(-)511.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
16. [708] Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas S.	490.00	490.00	...	(-)490.00
17. [709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas S.	239.00	239.00	...	(-)239.00
Savings in all the above cases was due to non submission of GTCs to the Mof, GOI by the concerned line department (WB/Hill Areas), GOI could not release fund under award of 15h FC, as reported by the department.				
{5212} PRI & ULB (Share of Net Proceeds of States Own Taxes assigned under Recommendation by SFC)-PRIs				
18. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	4,907.70	4,907.70	2,207.70	(-)2,700.00
19. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas O.	2,021.60	2,021.60	...	(-)2,021.60
20. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas O.	845.10	845.10	...	(-)845.10
Savings in all the above cases was due to non submission of proposal by concerned line department (WB/HAD)for 2020-21 under 6th ASFC Award. Hon'ble Cabinet has not approved the recommendation amount for 2021-22, Finance Deptt. could not release fund, as reported by the department.				
{5213} PRI & ULB (Share of Net Proceeds of States Own Taxes assigned under Recommendation by SFC)-ULBs				
21. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	1,843.50	1,843.50	828.00	(-)1,015.50
22. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas O.	1,467.10	1,467.10	660.60	(-)806.50

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
23. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas				
O.	497.10	497.10	224.10	(-)273.00
Savings in all the above cases was due to non submission of proposal by concerned line department (WB/Hill Areas) under 6th ASFC Award. Hon'ble Cabinet has not approved the recommendation amount for 2021-22, as reported by the department.				
{5793} Specific Grant under Award of State Finance Commission-PRIs				
24. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas				
O.	10,833.35	9,940.15	...	(-)9,940.15
R.	(-)893.20			
25. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas				
O.	2,729.05	2,387.95	...	(-)2,387.95
R.	(-)341.10			
26. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas				
O.	1,542.50	1,442.40	...	(-)1,442.40
R.	(-)100.10			
No specific reason was provided for reduction of provision in all the cases above by way of re-appropriation. Savings in all the above cases was due to non submission of proposal by concerned line department (WB/Hill Areas) for 2020-21 under 6th ASFC Award. Hon'ble Cabinet has not approved the recommendation amount for 2021-22. Hence, Finance Deptt. could not release the fund, as reported by the department.				
{5794} Specific Grant under Award of State Finance Commission-ULBs				
27. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas				
O.	2,120.05	2,120.05	...	(-)2,120.05
28. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas				
O.	2,268.90	2,268.90	726.00	(-)1,542.90

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
29. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas				
O.	1,026.80	1,026.80	...	(-)1,026.80
Savings in all the above cases was due to non submission of proposal by concerned line department (WB/Hill Areas) for 2020-21 under 6th ASFC Award. Hon'ble Cabinet has not approved the recommendation amount for 2021-22. Hence, Finance Deptt. could not release the fund, as reported by the department.				
<p>{5795} Specific Grant under Award of State Finance Commission for SFC Cell</p>				
30. [871] Equipments and Computer Operator of SFC Cell General				
O.	90.00	90.00	...	(-)90.00
Non-utilisation of the entire budget provision in the above case was due to non-allotment of sufficient amount in the above Head of Account. Hence, SFC Cell has obtained required fund from another Head of Account, as reported by the department.				

Grant No. 67 Horticulture

		Total Grant	Actual Expenditure	Excess + Savings(-)
Revenue :				
Major Head :				
2401 Crop Husbandry				
2415 Agricultural Research and Education				
Voted				
Original	1,79,67,04			
Supplementary	78,60,84	2,58,27,88	1,23,69,31	(-)1,34,58,57
Amount surrendered during the year				...

Capital :

Major Head :

4401 Capital Outlay on Crop Husbandry

Voted

Original	1,08,90			
Supplementary	...	1,08,90	...	(-)1,08,90
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings(-)
Revenue :				
Voted				
General		25,827.88	12,369.31	(-)13,458.57
Sixth Schedule (Pt. I) Areas		...	...	...
Total		25,827.88	12,369.31	(-)13,458.57
Capital :				
Voted				
General		108.90	...	(-)108.90
Sixth Schedule (Pt. I) Areas		...	...	...
Total		108.90	...	(-)108.90

67.1. Revenue :

67.1.1. The grant in the revenue section closed with a savings of ₹ 13,458.57 lakh. No part of the savings was surrendered during the year.

67.1.2. In view of the final savings of ₹ 13,458.57 lakh, the supplementary provision of ₹ 7,860.84 lakh obtained in December 2021 proved injudicious.

67.1.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
2401 Crop Husbandry				
119 Horticulture and Vegetable Crops				
1.	{1100} Development of Progeny Orchards General			
	O.	94.11	49.33	(-)46.97
	S.	2.19		
2.	{1103} Development of Citrus, Pineapple, Banana <i>etc.</i> General			
	O.	57.07	33.06	(-)32.11
	S.	8.10		
3.	{1105} Community Canning & Training on Fruit Preservation General			
	O.	537.95	375.05	(-)231.53
	S.	68.63		
4.	{1127} Integrated Horticulture Development General			
	O.	50.43	22.63	(-)29.41
	S.	1.61		
{5410} Horticulture Mission for North East and Himalayan State				
5.	[927] Central Share General			
	O.	8,369.54	3,137.05	(-)6,900.49
	S.	1,668.00		
6.	[928] State Share General			
	O.	825.65	1,074.05	(-)773.60
	S.	1,022.00		
{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)- Per Drop More Crop				
7.	[927] Central Share General			
	O.	7,290.01	6,890.29	(-)4,900.00
	S.	4,500.28		

Grant No. 67 Horticulture concl...		Total	Actual	Excess +
Head		Grant	Expenditure	Savings(-)
			(₹ in lakh)	
8.	[928] State Share			
	General			
	O.	720.00	1,310.03	765.58
	S.	590.03		(-)544.45
	Reasons for savings in all the above cases have not been intimated (August 2022).			

67.2. Capital :

67.2.1. The grant in the capital section closed with a savings of ₹ 108.90 lakh. No part of the savings was surrendered during the year.

67.2.2. Savings occurred under-

Head	Total	Actual	Excess +
	Grant	Expenditure	Savings(-)
		(₹ in lakh)	
4401 Capital Outlay on Crop Husbandry			
800 Other Expenditure			
1.	{2417} Development of Orchid Farm at Kaziranga		
	General		
	O.	108.90	108.90
			...
			(-)108.90
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).		

Appropriation: Public Debt and Servicing of Debt

		Total Appropriation	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :				
Major Head :				
2048 Appropriation for reduction or avoidance of Debt				
2049 Interest Payments				
Charged				
Original	75,09,61,87			
Supplementary	...	75,09,61,87	64,97,36,64	(-)10,12,25,23
Amount surrendered during the year				...

Capital :

Major Head :

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

Charged

Original	35,36,22,93			
Supplementary	...	35,36,22,93	35,26,89,39	(-)9,33,54
Amount surrendered during the year				...

Notes and comments :

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

		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue :				
Charged				
General		7,50,961.87	6,49,736.64	(-)1,01,225.23
Sixth Schedule (Pt. I) Areas		...	...	...
Total		7,50,961.87	6,49,736.64	(-)1,01,225.23
Capital :				
Charged				
General		3,53,622.93	3,52,689.39	(-)933.54
Sixth Schedule (Pt. I) Areas		...	...	...
Total		3,53,622.93	3,52,689.39	(-)933.54

1. Revenue :

1.1. The appropriation in the revenue section closed with a savings of ₹ 1,01,225.23 lakh. No part of the savings was surrendered during the year.

1.2. Savings occurred mainly under-

Head	Appropriation: Public Debt and Servicing of Debt contd...			Excess + Savings (-)
	Total Appropriation	Actual Expenditure (₹ in lakh)		
2049 Interest Payments				
<i>01 Interest on Internal Debt</i>				
101 Interest on Market Loans				
1.	{6736} Assam State Development Loan General (Charged)			
	O.	70,000.00	70,000.00	11,106.00
				(-)58,894.00
	Reasons for savings in the above case have not been intimated (August 2022).			
	115 Interest on Ways & Means Advances from Reserve Bank of India			
2.	{5093} Interest on Normal Ways & Means Advance from Reserve Bank of India General (Charged)			
	O.	335.00	335.00	...
				(-)335.00
3.	{5094} Interest on Special Ways & Means Advance from Reserve Bank of India General (Charged)			
	O.	550.00	550.00	...
				(-)550.00
	Government of Assam did not avail any Ways & Means Advance during 2021-22. Hence, the entire budgetary provision for payment of interest in both the cases above remained un-utilised.			
	200 Interest on Other Internal Debts {0355} Interest on Loans from National Bank for Agriculture and Rural Development			
4.	[402] RIDF Loan (A) General (Charged)			
	O.	19,885.00	19,885.00	15,222.62
				(-)4,662.38
5.	[403] RIDF Loan (B) General (Charged)			
	O.	7,000.00	7,000.00	5,155.92
				(-)1,844.08
	Reasons for savings in both the above cases have not been intimated (August 2022).			
	<i>03 Interest on Small Savings, Provident Funds etc</i>			
	104 Interest on State Provident Funds			
6.	{0379} Interest on General Provident Fund General (Charged)			
	O.	1,21,335.50	1,21,335.50	87,346.00
				(-)33,989.50

Head	Appropriation: Public Debt and Servicing of Debt contd...			Excess + Savings (-)
	Total Appropriation	Actual Expenditure (₹ in lakh)		
7. {0382} Interest on All India Services Provident Fund General (Charged)				
O.	658.20	658.20	302.00	(-)356.20
Annual interest on General Provident Fund and All India Services Provident Fund was calculated on the basis of actual figures and hence, there was a variation between budgeted and actual interest figures in both the above cases.				
8. 108 Interest on Insurance and Pension Fund General (Charged)				
O.	1,570.55	1,570.55	1,249.77	(-)320.78
Annual Interest on Insurance was calculated on the basis of actual figures and hence, there was a variation between budgeted and actual interest figures.				

1.3. Savings mentioned in note 1.2. above was partly counter-balanced by excess under-

Head				Excess + Savings (-)
	Total Appropriation	Actual Expenditure (₹ in lakh)		
2049 Interest Payments				
<i>01 Interest on Internal Debt</i>				
123 Interest on Special Securities issued to National Small Saving Fund of the Central by State Govt				
1. {6652} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2001-2002)-(2026-27) General (Charged)				
O.	1,223.84	1,223.84	1,559.23	+335.39
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2022).				

2. Capital :

2.1. The appropriation in the capital section closed with a savings of ₹ 933.54 lakh. No part of the savings was surrendered during the year.

2.2. Savings occurred mainly under-

Head	Appropriation: Public Debt and Servicing of Debt conclud...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
	Total Appropriation				
6003 Internal Debt of the State Government					
111 Special Securities issued to National Small Savings Fund of the Central Government					
1.	{7026} Special Securities issued to NSSF of the Centre by State Government (2012-2013)-(2036-37)				
	General (Charged)				
	O.	4,402.40	4,402.40	3,241.00	(-)1,161.40
Reasons for savings in the above case have not been intimated (August 2022).					

6004 Loans and Advances from the Central Government					
09 Other Loans for States/Union Territory with Legislature Schemes					
101 Block Loans					
2.	{2881} Scheme for Special Assistance as Loan to State for Capital Expenditure				
	General (Charged)				
	O.	900.00	900.00	...	(-)900.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).					

2.3. Savings mentioned in note 2.2. above was partly counter-balanced by excess under-

Head	Total		Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
	Appropriation				
6003 Internal Debt of the State Government					
111 Special Securities issued to National Small Savings Fund of the Central Government					
1.	{6653} Special securities issued to NSSF of the Centre by State Government (2002-2003)-(2027-28)				
	General (Charged)				
	O.	3,709.25	3,709.25	4,484.40	+775.15
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2022).					

Grant No. 68 Loans to Government Servant, etc.

		Total Grant	Actual Expenditure	Excess + Savings(-)
Capital :				
Major Head :				
7610 Loans to Government Servant, etc.				
Voted				
Original	100			
Supplementary	90,00	91,00	...	(-91,00
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings(-)
Capital :				
Voted				
General		91.00	...	(-91.00
Sixth Schedule (Pt. I) Areas		...	...	...
Total		91.00	...	(-91.00

68.1. Capital :

68.1.1. The entire budgetary provision remained un-utilised and un-surrendered during the year.

68.1.2. In view of the non-utilisation of original budgetary provision, the supplementary provision of ₹ 90.00 lakh obtained in December 2021 proved injudicious.

68.1.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings(-)
7610 Loans to Government Servant, etc.				
800 Other Advances				
{5777} Loan for Higher Education of their Children of Regular State Government Employees				
1. [101] Uccha Siksha Hoitoishona Achari (USHA)				
General				
S.	90.00	90.00	...	(-90.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				

Grant No. 69 Scientific Services and Research

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
2810 New and Renewable Energy				
3425 Other Scientific Research				
Voted				
Original	15,60,99			
Supplementary	5,00,00	20,60,99	17,89,92	(-)2,71,07
Amount surrendered during the year				...

Capital :

Major Head :

**5425 Capital Outlay on other Scientific and
Enviromental Research**

Voted

Original	16,57,61			
Supplementary	11,68	16,69,29	14,72,87	(-)1,96,42
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Voted				
General		2,060.95	1,789.92	(-)271.03
Sixth Schedule (Pt. I) Areas		0.04	...	(-)0.04
Total		2,060.99	1,789.92	(-)271.07
Capital :				
Voted				
General		1,669.29	1,472.87	(-)196.42
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,669.29	1,472.87	(-)196.42

Grant No. 69 Scientific Services and Research contd...**69.1. Revenue :**

69.1.1. The grant in the revenue section closed with a savings of ₹ 271.07 lakh. No part of the savings was surrendered during the year.

69.1.2. In view of the final savings of ₹ 271.07 lakh, the supplementary provision of ₹ 500.00 lakh obtained in August 2021 proved injudicious.

69.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
3425 Other Scientific Research			
<i>60 Others</i>			
001 Direction and Administration			
1. {0172} Headquarters Establishment			
General			
O.	100.33	100.33	63.96 (-)36.37
2. {3089} Guwahati Planetarium			
General			
O.	198.15	198.15	141.3 (-)56.85
Reasons for savings in both the above cases have not been intimated (August 2022).			
200 Assistance to Other Scientific Bodies			
3. {2038} Jorhat Planetarium & Science Centre			
General			
O.	64.71	64.71	48.84 (-)15.87
{ 3560} Bio-Technology Park			
4. [107] Construction of Common Infrastructure for Business			
Entrepreneur Zone (BEZ)			
General			
O.	160.00	160.00	24.57 (-)135.43
Reasons for savings in both the above cases have not been intimated (August 2022).			

69.2. Capital :

69.2.1. The grant in the capital section closed with a savings of ₹ 196.42 lakh. No part of the savings was surrendered during the year.

69.2.2. In view of the final savings of ₹ 196.42 lakh, the supplementary provision of ₹ 11.68 lakh obtained in December 2021 proved injudicious.

69.2.3. Savings occurred mainly under-

Grant No. 69 Scientific Services and Research concld...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
5425 Capital Outlay on Other Scientific and Environmental Research			
800 Other Expenditure			
{3560} Bio-Technology Park			
1. [716] Construction of Incubation Centre			
General			
O.	400.00	400.00	240.53 (-)159.47
2. {3701} Setting up of New Planetarium at Nalbari, North Lakhimpur, Kokrajhar and Other Places			
General			
O.	80.00	80.00	50.88 (-)29.12
Reasons for savings in both the above cases have not been intimated (August 2022).			

Grant No. 70 Hill Areas

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
3451 Secretariat-Economic Services				
Voted				
Original	23,38,93			
Supplementary	6,34,00	29,72,93	11,00,86	(-)18,72,07
Amount surrendered during the year				...

Capital :

Major Head :

**6225 Loans for Welfare of Scheduled Castes,
Scheduled Tribes, Other Backward Classes
and Minorities****6851 Loans for Village and Small Industries**

Voted

Original	2,03,00			
Supplementary	...	2,03,00	1,88,00	(-)15,00
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	2,972.93	1,100.86	(-)1,872.07
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,972.93	1,100.86	(-)1,872.07
Capital :			
Voted			
General	203.00	188.00	(-)15.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	203.00	188.00	(-)15.00

Grant No. 70 Hill Areas concl...**70.1. Revenue :**

70.1.1. The grant in the revenue section closed with a savings of ₹ 1,872.07 lakh. No part of the savings was surrendered during the year.

70.1.2. In view of the final savings of ₹ 1,872.07 lakh, the supplementary provision of ₹ 634.00 lakh obtained in December 2021 proved injudicious.

70.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
3451 Secretariat-Economic Services			
091 Attached Offices			
1. {1417} Evaluation & Monitoring Division			
General			
O.	307.81	307.81	181.18 (-)126.63
2. [854] DCHA Establishment & Hill Planning			
General			
O.	154.34	154.34	5.68 (-)148.66
{2568} Construction Works in Hill Districts			
3. [251] Library cum Auditorium at Bakalia Town			
General			
O.	180.00	180.00	... (-)180.00
4. [252] Karbi Cultural Hall at Umrangso			
General			
O.	60.00	60.00	... (-)60.00
{4087} Grants under Article 275 (i) of Constitution for Tribal Development			
5. [855] KAAC/ NCAC			
General			
O.	1,326.78	1,326.78	... (-)1,326.78

Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in three cases above have not been intimated (August 2022).

70.2. Capital :

70.2.1. The grant in the capital section closed with a savings of ₹ 15.00 lakh. No part of the savings was surrendered during the year.

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2202 General Education			
Voted			
Original	1,41,58,56,66		
Supplementary	14,82,70,52	1,35,12,63,67	(-)21,28,63,51
Amount surrendered during the year			...

Capital :

Major Head :

4059 Capital Outlay on Public Works**4202 Capital Outlay on Education, Sports, Art and Culture**

Voted

Original	3,63,73,48		
Supplementary	3,15,97,06	6,79,70,54	4,41,25,09
Amount surrendered during the year			(-)2,38,45,45
			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	15,64,127.18	13,51,263.67	(-)2,12,863.51
Sixth Schedule (Pt. I)	...	...	...
Total	15,64,127.18	13,51,263.67	(-)2,12,863.51
Capital :			
Voted			
General	67,970.54	44,125.09	(-)23,845.45
Sixth Schedule (Pt. I)	...	...	...
Total	67,970.54	44,125.09	(-)23,845.45

Grant No. 71 Education (Elementary, Secondary etc.) contd...**71.1. Revenue :**

71.1.1. The grant in the revenue section closed with a savings of ₹ 2,12,863.51 lakh. No part of the savings was surrendered during the year.

71.1.2. Out of total expenditure of ₹ 13,51,263.67 lakh, ₹ 469.39 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

71.1.3. In view of the actual savings of ₹ 2,13,332.90 lakh, the supplementary provision of ₹ 1,48,270.52 lakh (₹ 1,29,509.44 lakh obtained in August 2021, ₹ 17,761.08 lakh obtained in December 2021 and ₹ 1,000.00 lakh obtained in March 2022) proved injudicious.

71.1.4. Savings occurred mainly under-
Head

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2202 General Education				
<i>01 Elementary Education</i>				
001 Direction and Administration				
1.	{0172} Headquarters Establishment			
	General			
	O.	1,029.91	1,099.29	643.07
	S.	69.38		(-)456.22
2.	[507] Implementation of e-office in the Office of the Director of Elementary Education, Assam (DEE)			
	General			
	O.	90.00	102.94	15.37
	S.	12.94		(-)87.57
Reasons for savings in both the above cases have not been intimated (August 2022).				
053 Maintenance of Buildings				
3.	{3113} Departmental Buildings			
	General			
	O.	55.39	55.39	19.98
	S.			(-)35.41
Reasons for savings in the above case have not been intimated (August 2022).				
101 Government Primary Schools				
4.	{0292} Pre-Primary School			
	General			
	O.	93.23	102.94	77.00
	S.	9.71		(-)25.94

Out of the expenditure of ₹ 77.00 lakh, ₹ 0.40 lakh relates to the year 2017-18, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in the above case have not been intimated (August 2022).

Head	Grant No. 71 Education (Elementary, Secondary etc.) contd...			Excess + Savings (-)
	Total Grant	Actual Expenditure (₹ in lakh)		
102 Assistance to Non-Government Primary Schools				
5. {0289} Maintenance of Hindi Teachers				
General				
O.	437.96	486.62	353.78	(-)132.84
S.	48.66			
Reasons for savings in the above case have not been intimated (August 2022).				
104 Inspection				
6. {0249} Sub-Divisional Office				
General				
O.	4,313.46	4,801.65	3,479.36	(-)1,322.29
S.	488.19			
7. {0285} District Office				
General				
O.	1,610.83	1,796.36	1,349.41	(-)446.95
S.	185.53			
Out of the expenditure of ₹ 1,349.41 lakh, ₹ 3.61 lakh relates to the year 2017-18, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in both the above cases have not been intimated (August 2022).				
109 Scholarships and Incentives				
8. {4696} Chief Ministers Special Package including ABY				
General				
O.	25.60	25.60	...	(-)25.60
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
110 Examinations				
9. {0560} Middle School Scholarships				
General				
O.	72.00	72.00	50.53	(-)21.47
10. {0562} Other Interview and Test				
General				
O.	1,350.00	1,350.00	383.18	(-)966.82
Reasons for savings in both the above cases have not been intimated (August 2022).				

Head	Grant No. 71 Education (Elementary, Secondary etc.) contd...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
111 Sarva Shiksha Abhiyan {1686} Sarva Shiksha Abhiyan				
11. [927] Central Share General				
O.	2,02,338.00	2,03,665.52	1,56,248.76	(-)47,416.76
S.	1,327.52			
12. [928] State Share General				
O.	15,235.78	22,323.35	17,361.10	(-)4,962.25
S.	7,087.57			
Reasons for savings in both the above cases have not been intimated (August 2022).				
800 Other Expenditure {0800} Other Expenditure				
13. [228] Pratyabhan General				
O.	800.00	800.00	...	(-)800.00
{2840} Mid-Day-Meal Scheme for Honorarium to Cook-cum-Helper				
14. [053] Middle School-State Share General				
O.	241.19	507.40	374.11	(-)133.29
S.	266.21			
15. [868] Primary School-State Share General				
O.	615.59	1,268.71	924.44	(-)344.27
S.	653.12			
{3844} Mid-Day-Meal Scheme for Cooking Cost				
16. [053] Middle School-State Share General				
O.	1,696.13	3,562.52	2,782.31	(-)780.21
S.	1,866.39			
Reasons for savings in three cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).				

Head	Grant No. 71 Education (Elementary, Secondary etc.) contd...			
	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
<i>02 Secondary Education</i>				
17. 001 Direction and Administration {0172} Headquarters Establishment General				
O.	23,522.34	24,045.47	19,097.20	(-),948.27
S.	523.13			
18. [508] e-office Management General				
O.	90.00	90.00	...	(-),90.00
Out of the expenditure of ₹ 19,097.20 lakh, ₹ 25.59 lakh under the sub head {0172}-Headquarters Establishment relates to the year 2017-18, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).				
<i>053 Maintenance of Buildings</i>				
19. {0172} Headquarters Establishment General				
O.	49.50	49.50	...	(-),49.50
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
<i>800 Other Expenditure</i>				
{0583} Other Expenditure (Miscellaneous Schemes)				
20. [678] Boundary Wall of Forty (40) Girls Hostels General				
O.	400.00	400.00	...	(-),400.00
21. [680] Infrastructure and Operationalisation including Furniture of Eighty One (81) Model Schools General				
O.	1,960.00	1,960.00	...	(-),1,960.00
22. [683] Sanitary Pads at Very Low Cost to Girl Students General				
O.	1,900.00	1,900.00	...	(-),1,900.00

Head	Grant No. 71 Education (Elementary, Secondary etc.) contd...			
	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
23. [910] State Share of C.S.Scheme (ICT/ RMSA/ Model Schools/ Girls-Rastriya Madhyamik Shikha Abhiyan) (RMSA) General				
O.	864.00	5,145.68	1,824.22	(-),3,321.46
S.	4,281.68			
Reasons for savings in one case and non-utilisation and non-surrendering of the entire budget provision in other three cases above have not been intimated (August 2022).				
{0800} Other Expenditure				
24. [225] Fee Regulatory Committee General				
O.	57.60	57.60	3.00	(-),54.60
25. [412] Scholarship Scheme for Minority Girls Student General				
O.	1,200.00	1,200.00	693.11	(-),506.89
26. [940] Saptadhar under RMSA General				
O.	88.00	88.00	...	(-),88.00
Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).				
27. {0935} Goalpara Sainik School General				
O.	572.41	572.41	178.83	(-),393.58
Reasons for savings in the above case have not been intimated (August 2022).				
28. {2388} RMSA Employees Welfare Fund General				
O.	15.20	15.20	...	(-),15.20
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
{2811} Chief Ministers Special Scheme/ Programme				
29. [564] Grants for Anundo Ram Barooah Award General				
O.	0.01	100.01	...	(-),100.01
S.	100.00			

Head	Grant No. 71 Education (Elementary, Secondary etc.) contd...			Excess + Savings (-)
	Total Grant	Actual Expenditure (₹ in lakh)		
30. [723] Free Bi-cycle for Girls Student for all BPL Student upto Class X General				
O.	2,880.00	2,880.00	...	(-)2,880.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).				
{3660} Assam Vikash Yojana				
31. [582] Scholarship to BPL Students (Waiver of Admission Fees) General				
O.	880.00	880.00	248.71	(-)631.29
Reasons for savings in the above case have not been intimated (August 2022).				
{3952} Rastriya Madhyamik Shiksha Abhijan (RMSA)				
32. [927] Central Share General				
O.	18,711.00	39,966.55	10,073.52	(-)29,893.03
S.	21,255.55			
Reasons for savings in the above case have not been intimated (August 2022).				
{4758} Construction of Class Room/ Additional Class Room, Science Laboratory etc. General				
O.	128.00	128.00	26.67	(-)101.33
Reasons for savings in the above case have not been intimated (August 2022).				
<i>04 Adult Education</i>				
001 Direction and Administration				
34. {0172} Headquarters Establishment General				
O.	2,042.53	2,022.37	1,690.17	(-)332.20
R.	(-)20.16			
No specific reason was provided for reduction of provision by way of re-appropriation in the above case, proved inadequate in view of further savings. Reasons for final savings in the above case have not been intimated (August 2022).				

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure				
{0851} Literacy Campaigning for Saakshar Bharat Mission (SBM)				
35. [927] Central Share				
General				
O.	162.00	162.00	...	(-)162.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
<i>05 Language Development</i>				
001 Direction and Administration				
36. {0172} Headquarters Establishment				
General				
O.	193.94	193.94	84.02	(-)109.92
37. {2672} Directorate of Bodo Medium and Other Tribal Languages				
General				
O.	286.16	286.16	10.17	(-)275.99
Reasons for savings in both the above cases have not been intimated (August 2022).				
<i>80 General</i>				
003 Training				
38. {0642} Primary Teachers Training School				
General				
O.	1,013.78	1,046.38	1,000.46	(-)45.92
S.	55.69			
R.	(-)23.09			
Out of the expenditure of ₹ 1,000.46 lakh, ₹ 5.75 lakh relates to the year 2017-18, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Savings in the above case was reportedly due to non filling up of vacant posts, non release of DA, non receiving of sanction for OE, TE etc. and less receipt of financial sanction from the Government, as reported by the department.				

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
004 Research				
{0651} District Institution of Education and Training (DIET)				
39. [927] Central Share General				
O.	3,594.66	3,488.95	3,406.02	(-)82.93
R.	(-)105.71			
{1968} Research Activities of State Council of Educational Research & Training (SCERT)				
40. [927] Central Share General				
O.	227.05	281.95	224.47	(-)57.48
R.	54.90			
Out of the expenditure of ₹ 3,406.02 lakh in the former case, ₹ 7.30 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was provided for reduction of provision by way of re-appropriation. Augmentation of provision by way of re-appropriation in the latter case was reportedly to meet the shortfall of budget provision under Non Salary. Savings in both the above cases was reportedly due to less release of fund from Govt. of India under CS Scheme, non filling up of vacant posts, non release of DA, non receiving of sanction for OE, TE etc. from the Govt. and less receipt of ceiling financial sanction, as reported by the department.				
800 Other Expenditure				
41. {0652} Revision of District Gazetteers General				
O.	124.72	124.72	68.21	(-)56.51
{3927} College of Teacher Education (Kokrajahar/ Goalpara/ Nagaon/ Silchar)				
42. [927] Central Share General				
O.	56.24	34.28	34.02	(-)0.26
R.	(-)21.96			

No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in both the above cases have not been intimated (August 2022).

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

71.1.5. Savings mentioned in note 71.1.4. above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2202 General Education				
<i>04 Adult Education</i>				
001 Direction and Administration				
1. {0611} Maintenance of CD Blocks				
General				
O.	243.72	263.88	255.84	(-)8.04
R.	20.16			

Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of monthly salary in respect of working employees/staff of the DDO's working under the Director of Non-formal & Adult Education, Assam.

<i>80 General</i>				
004 Research				
{0651} District Institution of Education and Training (DIET)				
2. [928] State Share				
General				
O.	1,965.06	3,079.91	3,055.50	(-)24.41
S.	961.90			
R.	152.95			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of salary budget.

71.2. Capital :

71.2.1. The grant in the capital section closed with a savings of ₹ 23,845.45 lakh. No part of the savings was surrendered during the year.

71.2.2. In view of the final savings of ₹ 23,845.45 lakh, the supplementary provision of ₹ 31,597.06 lakh obtained in December 2021 proved injudicious.

71.2.3. Savings occurred mainly under-

Head	Grant No. 71 Education (Elementary, Secondary etc .) contd...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
4059 Capital Outlay on Public Works				
<i>01 Office Buildings</i>				
101 Construction-General Pool Accommodation				
{0121} Buildings (Public Works)				
1.	[988] Infrastructure Development of Nazira Boys H.S. School and MP School Sivsagar			
	General			
	O.	45.26	45.26	...
				(-)45.26
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
4202 Capital Outlay on Education, Sports, Art and Culture				
<i>01 General Education</i>				
201 Elementary Education				
2.	{3619} Construction of Teachers Hostel			
	General			
	O.	800.00	800.00	...
				(-)800.00
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
	{5338} Assam Rural Infrastructure Development Fund (RIDF)-NABARDs			
	Loan Component			
3.	[927] Central Share			
	General			
	O.	25,413.00	52,913.00	40,231.95
	S.	27,500.00		(-)12,681.05
4.	[928] State Share			
	General			
	O.	2,824.00	6,897.94	1,274.27
	S.	4,073.94		(-)5,623.67
	Reasons for savings in both the above cases have not been intimated (August 2022).			

Head	Grant No. 71 Education (Elementary, Secondary etc.) contd...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
202 Secondary Education				
5. {3665} Construction of IS/ DEE Offices as Single Block Buildings in 7 (Seven) Newly Created Districts and Construction of Dilapidated IS Office and Offices running in Rented Buildings				
General				
O.	4,000.00	4,000.00	...	(-4,000.00)
{5765} Schemes under SPA				
6. [820] Infrastructure Development of Cotton Collegiate Government H.S.School, Guwahati				
General				
O.	80.00	80.00	...	(-)80.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).				
600 General				
7. {0642} Primary Teachers Training School				
General				
O.	252.96	252.96	161.05	(-)91.91
Reasons for savings in the above case have not been intimated (August 2022).				
8. {0645} Post Graduate Training College, Jorhat				
General				
O.	40.00	40.00	...	(-)40.00
9. {0647} Provincialised B.T. College				
General				
O.	49.10	49.10	28.14	(-)20.96
10. {0654} Upgradation of B.T. Colleges (CTE)				
General				
O.	32.00	32.00	14.64	(-)17.36

Head	Grant No. 71 Education (Elementary, Secondary etc.) conclud...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
{1968} Research Activities of State Council of Educational Research & Training (SCERT)				
11. [927] Central Share General				
O.	189.54	189.54	...	(-)189.54
{5853} Construction of New B.Ed. College including 4 DIET at Baksa, Chirang, Udalguri and Kamrup (M)				
12. [927] Central Share General				
O.	144.84	144.84	49.94	(-)94.90
13. [928] State Share General				
O.	7.64	30.76	7.53	(-)23.23
S.	23.12			

Savings in the four cases and non-utilisation and non-surrendering of the entire budget provision in other two cases above was mainly due to non-release/ less release of fund by GOI, non release of fund under non-recurring Central Assistance from GOI, as reported by the department.

Grant No. 72 Social Security and Welfare

		Total	Actual	Excess +
		Grant	Expenditure	Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2235	Social Security and Welfare			
Voted				
	Original	15,21,52		
	Supplementary	...	15,21,52	14,71,00
	Amount surrendered during the year			(-)50,52
				...

Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Savings (-)
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,521.52	1,471.00	(-)50.52
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,521.52	1,471.00	(-)50.52

72.1 Revenue :

72.1.1. The grant closed with a savings of ₹ 50.52 lakh. No part of the savings was surrendered during the year.

Grant No. 73 Urban Development (Guwahati Development Department)

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2217 Urban Development				
Voted				
Original	3,87,43,70			
Supplementary	6,00,00	3,93,43,70	2,10,31,87	(-)1,83,11,83
Amount surrendered during the year				...

Capital :

Major Head :

4217 Capital Outlay on Urban Development

Voted

Original	7,16,09,70			
Supplementary	46,95,50	7,63,05,20	5,81,51,40	(-)1,81,53,80
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
General		39,343.70	21,031.87	(-)18,311.83
Sixth Schedule (Pt. I) Areas		...	...	...
Total		39,343.70	21,031.87	(-)18,311.83
Capital :				
Voted				
General		76,305.20	58,151.40	(-)18,153.80
Sixth Schedule (Pt. I) Areas		...	...	...
Total		76,305.20	58,151.40	(-)18,153.80

73.1. Revenue :

73.1.1. The grant in revenue section closed with a savings of ₹ 18,311.83 lakh. No part of the savings was surrendered during the year.

73.1.2. In view of the final savings of ₹ 18,311.83 lakh, the supplementary provision of ₹ 600.00 lakh obtained in December 2021 proved injudicious.

73.1.3. Savings occurred mainly under-

Grant No. 73 Urban Development (Guwahati Development Department) contd...				
Head	Total Grant	Actual Expenditure	Excess + Savings (-)	
				(₹ in lakh)
2217 Urban Development				
<i>05 Other Urban Development Schemes</i>				
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board				
{5446} Solid Waste Disposal (Under Award of 5th Assam State Finance Commission)				
1.	[088] Guwahati Municipal Corporation			
	General			
	O.	1,077.89	1,077.89	...
				(-1,077.89)
	{5710} Award of State Finance Commission			
2.	[088] Guwahati Municipal Corporation			
	General			
	O.	2,291.64	2,291.64	1,476.72
				(-814.92)
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (August 2022).			
	<i>80 General</i>			
	800 Other Expenditure			
	{0798} Guwahati Municipal Corporation			
3.	[625] Installation & Repairing of Street Lights			
	General			
	O.	1,220.00	1,220.00	500.00
				(-720.00)
4.	[626] Procurement of Vehicles & Machineries for Urban Flood Mitigation			
	General			
	O.	1,600.00	1,600.00	...
				(-1,600.00)
5.	[627] Solid Waste Management			
	General			
	O.	160.00	160.00	...
				(-160.00)
	Reasons for savings in one case and non-utilisation and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2022).			
6.	{1590} Guwahati Metropolitan Development Authority			
	General			
	O.	5,703.81	5,703.81	3,060.79
				(-2,643.02)

Grant No. 73 Urban Development (Guwahati Development Department) contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
{5681} Smart City Mission			
7. [927] Central Share			
General			
O.	5,648.00	5,648.00	...
8. [928] State Share			
General			
O.	5,648.00	5,648.00	...

Reasons for savings in one case and non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).

73.2. Capital :

73.2.1. The grant in the capital section closed with a savings of ₹ 18,153.80 lakh. No part of the savings was surrendered during the year

73.2.2. In view of the final savings of ₹ 18,153.80 lakh, the supplementary provision of ₹ 4,695.50 lakh obtained in December 2021 proved injudicious.

73.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4217 Capital Outlay on Urban Development			
<i>01 State Capital Development</i>			
051 Construction			
{1590} Guwahati Metropolitan Development Authority			
1. [402] Land Acquisition for Development of Solid Waste Management Plan for the City			
General			
O.	1,226.00	1,226.00	...
2. [410] Development of Digital Master Plan			
General			
O.	48.00	48.00	...
3. [414] MRTS Guwahati and Formation of UMTA			
General			
O.	67.76	67.76	15.30
4. [418] City Infra Development Fund			
General			
O.	3,200.00	3,200.00	141.50

Grant No. 73 Urban Development (Guwahati Development Department) contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
5.	[419] Construction of Car Parking at Various Locations of the City			
	General			
	O.	85.60	85.60	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in three cases and savings in two cases above have not been intimated (August 2022).			
6.	{2173} City Infrastructure			
	General			
	O.	5,673.60	8,561.60	7,152.41
	S.	1,500.00		
	R.	1,388.00		
7.	[088] Guwahati Municipal Corporation (G.M.C.)			
	General			
	O.	480.00	480.00	...
	Augmentation of provision of ₹ 1,388.00 lakh under sub head {2173}-City Infrastructure by way of re-appropriation was reportedly for clearing pending liabilities under City Infrastructure and to make outstanding payment to North East Enviro Tech Ltd. (NEET) for the scheme "Reclamation of Boragaon Dumping Site", however the entire re-appropriated amount remained unutilised, hence proved injudicious . Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).			
	{2546} South Guwahati Water Supply Project under JNNURM			
8.	[928] State Share			
	General			
	O.	615.60	615.60	410.45
	Reasons for savings in the above case have not been intimated (August 2022).			
	{4262} Assam Infrastructure Project (ADB)			
9.	[928] State Share			
	General			
	O.	4,074.48	7,269.98	4,074.48
	S.	3,195.50		
	Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 73 Urban Development (Guwahati Development Department) concl...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
{5643} Guwahati Sewerage Project (JICA)			
10. [927] Central Share			
General			
O.	3,600.00	3,600.00	...
			(-)-3,600.00
11. [928] State Share			
General			
O.	1,512.00	1,512.00	...
			(-)-1,512.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).			
12. {5936} Improvement of Infrastructure of Guwahati City			
General			
O.	8,000.00	6,612.00	3,928.32
R.	(-)-1,388.00		
			(-)-2,683.68

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the instant case have also not been intimated (August 2022).

Grant No. 74 Sports and Youth Welfare

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2204 Sports and Youth Services				
Voted				
Original	97,35,48			
Supplementary	10,05,36	1,07,40,84	83,78,19	(-)23,62,65
Amount surrendered during the year				...

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	45,76,03			
Supplementary	25,00,00	70,76,03	52,86,75	(-)17,89,28
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)				
Revenue :				
Voted				
General		10,740.84	8,378.19	(-)2,362.65
Sixth Schedule (Pt. I) Areas		...	...	...
Total		10,740.84	8,378.19	(-)2,362.65
Capital :				
Voted				
General		7,076.03	5,286.75	(-)1,789.28
Sixth Schedule (Pt. I) Areas		...	...	...
Total		7,076.03	5,286.75	(-)1,789.28

74.1. Revenue :

74.1.1 The grant in the revenue section closed with a savings of ₹ 2,362.65 lakh. No part of the savings was surrendered during the year.

74.1.2. In view of the final savings of ₹ 2,362.65 lakh, the supplementary provision of ₹ 1,005.36 lakh obtained in December 2021 proved injudicious.

74.1.3. Savings occurred mainly under-

Grant No. 74 Sports and Youth Welfare contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2204 Sports and Youth Services				
001 Direction and Administration				
1.	{0172} Headquarters Establishment			
	General			
	O.	888.97	678.09	(-)210.88
	Reasons for savings in the above case have not been intimated (August 2022).			
2.	104 Sports and Games			
	General			
	O.	558.33	570.84	(-)249.09
	S.	261.60		
	Savings in the above case was mainly due to non-organising the regular events owing to Covid restrictions, as reported by the department.			
	800 Other Expenditure			
	{0800} Other Expenditure			
3.	[291] Grants for Registered Youth Club			
	General			
	O.	240.00	...	(-)240.00
	Non-utilisation of the entire budget provision in the above case was due to some administrative reasons, as reported by the department.			
4.	[544] Assam Flying Club			
	General			
	O.	160.00	...	(-)160.00
	Non-utilisation of the entire budget provision in the above case was due to some administrative reasons, as reported by the department.			
5.	[546] Stadium			
	General			
	O.	101.28	25.80	(-)75.48
	Savings in the above case was mainly due to non-receipt of bills from the PWD Building Division, as reported by the department.			
6.	[547] Board of Sports			
	General			
	O.	75.77	48.77	(-)27.00
	Savings in the above case was mainly due to non-receipt of proposal from the Competent Authority, as reported by the department.			

Grant No. 74 Sports and Youth Welfare contd...

Head		Total		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
		Grant			
7.	[548] Other Institutes and Association General				
	O.	480.00	468.00	318.48	(-)149.52
	R.	(-)12.00			
	No reason was provided for reduction of provision by way of provision under the above sub sub head. Savings was mainly due to non-receipt of estimated proposal from various organisations, as reported by the department.				
8.	[982] Training Programme for Front Ranking Player General				
	O.	40.00	40.00	...	(-)40.00
	Non-utilisation of the entire budget provision in the above case was due to some administrative reasons, as reported by the department.				
9.	{2561} Sri Sri Anirudhadeva Sports University General				
	O.	360.89	360.89	...	(-)360.89
	Non-utilisation of the entire budget provision in the above case was mainly due to non-receipt of fund to the implementing agency for want of UC for the financial year 2020-21, as reported by the department.				
10.	{4664} Reimbursement to Chief Minister Relief Fund General				
	S.	65.00	65.00	15.00	(-)50.00
	Savings in the above case was mainly due to meet the requirement from other source, as reported by the department.				
11.	{5855} Holding of FIFA World Cup U-17 General				
	O.	40.00	40.00	...	(-)40.00
	Non-utilisation of the entire budget provision in the above case was mainly due to non-organising the event, as reported by the department.				
74.2.	Capital :				
74.2.1	The grant closed with a savings of ₹ 1,789.28 lakh. No part of the savings was surrendered during the year.				
74.2.2.	In view of the final savings of ₹ 1,789.28 lakh, the supplementary provision of ₹ 2,500.00 lakh obtained in December 2021 proved injudicious.				
74.2.3.	Savings occurred mainly under-				

Grant No. 74 Sports and Youth Welfare concld...				
Head	Total	Actual	Excess +	
	Grant	Expenditure	Savings (-)	
	(₹ in lakh)			
4202 Capital Outlay on Education, Sports, Art and Culture				
<i>03 Sports and Youth Services Sports Stadium</i>				
800 Other Expenditure				
1. {2391} Construction of Stadium at Sualkuchi & North Lakhimpur				
General				
O.	2,800.00	5,300.00	3,713.92	(-)1,586.08
S.	2,500.00			
Savings in the above case was mainly due to non-receipt of bills from the PWD Building Division, as reported by the department.				
2. {3931} Construction of Football Stadium at Chandrapur at Land belonging to APDCL				
General				
O.	160.00	160.00	...	(-)160.00
No specific reason was provided for non-utilisation and non-surrendering of the entire budget provision in the above case.				
3. {5858} Multipurpose Indoor Hall at SAI SAG Centre, SS Stadium, Tinsukia under Urban Sports Infrastructure Scheme (USIS)				
General				
O.	63.20	63.20	36.34	(-)26.86
Savings in the above case was mainly due to non-receipt of final bills from the Executing Agency, as reported by the department.				

Grant No. 75 Information and Technology

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
2852 Industries				
Voted				
Original	30,24,88			
Supplementary	2,85,89	33,10,77	27,34,93	(-)5,75,84
Amount surrendered during the year				...

Capital :

Major Head :

4859 Capital Outlay on Telecommunication and Electronics Industries

Voted

Original	40,01			
Supplementary	...	40,01	...	(-)40,01
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Voted				
General		3,310.77	2,734.93	(-)575.84
Sixth Schedule (Pt. I)Areas		...	...	...
Total		3,310.77	2,734.93	(-)575.84
Capital :				
Voted				
General		40.01	...	(-)40.01
Sixth Schedule (Pt. I)Areas		...	...	...
Total		40.01	...	(-)40.01

75.1. Revenue :

75.1.1. The grant in the revenue section closed with a savings of ₹ 575.84 lakh. No part of the savings was surrendered during the year

75.1.2. In view of the final savings of ₹ 575.84 lakh, the supplementary provision of ₹ 285.89 lakh obtained in December 2021 proved injudicious.

75.1.3. Savings occurred mainly under-

Grant No. 75 Information and Technology concld...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2852 Industries			
<i>07 Telecommunication and Electronic Industries</i>			
202 Electronics			
1. {2651} Smart Classroom in the Schools of Assam			
General			
O.	80.00	80.00	... (-)80.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
{3412} Promotion of Information Technology			
2. [502] Chief Minister Social Media Communication Hub			
General			
O.	120.00	264.14	120.00 (-)144.14
S.	144.14		
Savings in the above case was due to non-receipt of ceiling from the Government, as reported by the department.			
3. {5870} Information Technology, Electronics & Communication			
General			
O.	536.76	678.51	326.93 (-)351.58
S.	141.75		
Savings in the above case was mainly due to non-recruitment of regular/permanent employees. Computers, laptops, stationeries and furniture were not purchased during the year, non-receipt of ceiling etc from the Government, as reported by the department.			

75.2. Capital :

75.2.1. The budgetary provision of ₹ 40.01 lakh in the capital section of the grant remained un-utilised and un-surrendered during the year.

Head	Total Grant	Actual Expenditure	Excess + Savings(-)
	(₹ in lakh)		
4859 Capital Outlay on Telecommunication and Electronics Industries			
<i>02 Electronics</i>			
800 Other Expenditure			
{0121} Office Buildings			
1. [285] DITEC Office			
General			
O.	40.00	40.00	... (-)40.00
No specific reason was provided for non-utilisation of the entire budget provision.			

Grant No. 76 Karbi Anglong Autonomous Council

Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings(-)
----------------	--	------------------------

Revenue :**Major Head :**

- 2029 Land Revenue
- 2039 State Excise
- 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, Other
Backward Classes and Minorities
- 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 Medium Irrigation
- 2702 Minor Irrigation
- 2711 Flood Control and Drainage
- 2851 Village and Small Industries
- 3054 Roads and Bridges
- 3451 Secretariat-Economic Services
- 3452 Tourism
- 3475 Other General Economic Services

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in thousand)		
Voted			
Original	13,66,80,31		
Supplementary	81,57,50	14,48,37,81	11,22,56,65
Amount surrendered during the year			(-)3,25,81,16
			...

Capital :

Major Head :

- 4059 Capital Outlay on Public Works**
- 4701 Capital Outlay on Medium Irrigation**
- 4702 Capital Outlay on Minor Irrigation**
- 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	1,36,69,44			
Supplementary	1,12,15,25	2,48,84,69	1,84,05,27	(-)64,79,42
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	1,44,837.81	1,12,256.65	(-)32,581.16
Total	1,44,837.81	1,12,256.65	(-)32,581.16

Capital :

Voted

General	...	...	...
Sixth Schedule (Pt. I) Areas	24,884.69	18,405.27	(-)6,479.42
Total	24,884.69	18,405.27	(-)6,479.42

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
76.1. Revenue			
76.1.1. The grant in the revenue section closed with a savings of ₹ 32,581.16 lakh. No part of the savings was surrendered during the year.			
76.1.2. Out of the total expenditure of ₹ 1,12,256.65 lakh, ₹ 45.73 lakh relates to the earlier years, which was kept under objection for want of details, was booked in the accounts of this year.			
76.1.3. In view of the actual savings of ₹ 32,581.16 lakh, the supplementary provision of ₹ 8,157.50 lakh obtained in December 2021 proved injudicious.			
76.1.4. Savings occurred mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2202 General Education			
<i>01 Elementary Education</i>			
102 Assistance to Non-Government Primary Schools			
1. {0167} Government Teachers Serving in Non-Government Middle School Sixth Schedule (Pt.I) Areas			
O.	8,387.53	8,387.53	6,618.44
			(-)1,769.09
Reasons for savings in the above case have not been intimated (August 2022).			
107 Teachers Training			
2. {0214} Primary School Teachers Training Sixth Schedule (Pt.I) Areas			
O.	362.50	362.50	97.97
			(-)264.53
Reasons for savings in the above case have not been intimated (August 2022).			
<i>02 Secondary Education</i>			
109 Government Secondary Schools			
3. {0576} Secondary School for Boys Sixth Schedule (Pt.I) Areas			
O.	667.26	667.26	310.78
			(-)356.48
Reasons for savings in the above case have not been intimated (August 2022).			
110 Assistance to Non-Government Secondary Schools			
4. {0269} Government Teachers Serving in Non-Government Schools Sixth Schedule (Pt.I) Areas			
O.	13,579.91	13,717.52	10,554.17
S.	137.61		
			(-)3,163.35
Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 76 Karbi Anglong Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>03 University and Higher Education</i>				
104 Assistance to Non-Government Colleges and Institutes				
5.	{0600} Grants to Non-Government Arts College Sixth Schedule (Pt.I) Areas			
	O.	323.36	16.26	(-307.10)
	Reasons for savings in the above case have not been intimated (August 2022).			
800 Other Expenditure				
{0800} Other Expenditure				
6.	[414] Financial Assistance to Authors Sixth Schedule (Pt.I) Areas			
	O.	18.80	...	(-18.80)
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
<i>04 Adult Education</i>				
200 Other Adult Education Programmes				
7.	{0612} State Research Centre Sixth Schedule (Pt.I) Areas			
	O.	62.04	...	(-62.04)
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
2210 Medical and Public Health				
<i>01 Urban Health Services-Allopathy</i>				
8.	109 School Health Scheme Sixth Schedule (Pt.I) Areas			
	O.	38.66	49.35	(-17.53)
	S.	28.22		
	Reasons for savings in the above case have not been intimated (August 2022).			
2211 Family Welfare				
001 Direction and Administration				
{0762} District Family Welfare Services				
9.	[927] Central Share Sixth Schedule (Pt.I) Areas			
	O.	261.89	132.28	(-179.25)
	S.	49.64		
	Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 76 Karbi Anglong Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
10.	003 Training {0764} Training of A.N.M.S. Sixth Schedule (Pt.I) Areas O.	45.00	45.00	... (-)45.00
11.	[927] Central Share Sixth Schedule (Pt.I) Areas O. Reasons for non-utilisation and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (August 2022).	243.90	243.90	78.02 (-)165.88
12.	101 Rural Family Welfare Services {0770} Rural Family Welfare Sub-Centre [927] Central Share Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case have not been intimated (August 2022).	1,181.39	1,181.39	837.44 (-)343.95
2215 Water Supply and Sanitation				
<i>01 Water Supply</i>				
13.	001 Direction and Administration {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case have not been intimated (August 2022).	4,064.80	4,064.80	3,195.61 (-)869.19
14.	102 Rural Water Supply Programmes {0779} Operation & Maintenance Sixth Schedule (Pt.I) Areas O. Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).	584.68	584.68	... (-)584.68
15.	<i>02 Sewerage and Sanitation</i> 105 Sanitation Services Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case have not been intimated (August 2022).	91.37	91.37	54.20 (-)37.17

Grant No. 76 Karbi Anglong Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2216 Housing				
<i>01 Government Residential Buildings</i>				
106 General Pool Accommodation				
{1881} Maintenance and Repairs				
16.	[925] Ordinary Repairs			
	Sixth Schedule (Pt.I) Areas			
	O.	65.88	65.88	8.70
	Reasons for savings in the above case have not been intimated (August 2022).			(-57.18)
2220 Information and Publicity				
<i>01 Films</i>				
17.	001 Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	O.	190.80	190.80	82.15
	Reasons for savings in the above case have not been intimated (August 2022).			(-108.65)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
<i>02 Welfare of Scheduled Tribes</i>				
190 Assistance to Public Sector and Other Undertakings				
18.	{0834} Administration by the District Council			
	Sixth Schedule (Pt.I) Areas			
	O.	111.20	111.20	69.43
	Reasons for savings in the above case have not been intimated (August 2022).			(-41.77)
800 Other Expenditure				
19.	{2419} Special Grants to Karbi Anglong Autonomous Council			
	Sixth Schedule (Pt.I) Areas			
	O.	11,700.00	14,200.00	2,438.88
	S.	2,500.00		
	Reasons for savings in the above case have not been intimated (August 2022).			(-11,761.12)
20.	{4618} Ex-gratia Payment to the Kin of Martyrs			
	Sixth Schedule (Pt.I) Areas			
	O.	900.00	900.00	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			(-900.00)

Grant No. 76 Karbi Anglong Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2235 Social Security and Welfare				
<i>02 Social Welfare</i>				
001 Direction and Administration				
21.	{0142} District & Subordinate Offices Sixth Schedule (Pt.I) Areas			
	O.	1,112.09	1,112.09	15.17
	Reasons for savings in the above case have not been intimated (August 2022).			
	101 Welfare of Handicapped			
22.	{0280} Vocational Training & Rehabilitation Sixth Schedule (Pt.I) Areas			
	O.	51.16	51.16	32.66
	Reasons for savings in the above case have not been intimated (August 2022).			
	102 Child Welfare			
23.	{0116} Balwadi Programme Sixth Schedule (Pt.I) Areas			
	O.	99.25	99.25	66.70
	Reasons for savings in the above case have not been intimated (August 2022).			
24.	{0945} Home for Destitute & Vagrant Children Sixth Schedule (Pt.I) Areas			
	O.	94.58	94.58	21.56
	Reasons for savings in both the above cases have not been intimated (August 2022).			
<i>60 Other Social Security and Welfare Programmes</i>				
102 Pensions under Social Security Schemes				
25.	{0199} Old Age Pension Schemes Sixth Schedule (Pt.I) Areas			
	O.	27.38	27.38	3.57
	Reasons for savings in the above case have not been intimated (August 2022).			
2236 Nutrition				
<i>02 Distribution of Nutritious Food and Beverages</i>				
101 Special Nutrition Programmes				
26.	{0976} Special Nutrition Programme (PMGY) Sixth Schedule (Pt.I) Areas			
	O.	50.46	50.46	8.88
	Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2401 Crop Husbandry				
104 Agricultural Farms				
27.	{0284} Agriculture Farming Corporation Sixth Schedule (Pt.I) Areas O.	52.00	52.00	... (-)52.00
28.	{1041} L.S.M. Farm Kheroni Sixth Schedule (Pt.I) Areas O.	227.00	227.00	1.68 (-)225.32
109 Extension and Farmers' Training				
29.	{0042} Agricultural Information Sixth Schedule (Pt.I) Areas O.	86.02	86.02	53.55 (-)32.47
30.	{1077} Farmers Institutes & EMTC Sixth Schedule (Pt.I) Areas O.	57.50	57.50	10.86 (-)46.64
Reasons for non-utilisation and non-surrendering of the entire budget provision in one case and savings in three cases above have not been intimated (August 2022).				
31.	110 Crop Insurance Sixth Schedule (Pt.I) Areas O.	71.00	71.00	... (-)71.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
113 Agricultural Engineering				
32.	{0044} Agriculture Implements Sixth Schedule (Pt.I) Areas O.	133.00	133.00	... (-)133.00
33.	{1092} Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas O.	1,213.37	1,213.37	185.40 (-)1,027.97
Reasons for non-utilisation and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (August 2022).				
119 Horticulture and Vegetable Crops				
34.	{1105} Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I) Areas O.	365.16	365.16	39.66 (-)325.50
Reasons for savings in the above case have not been intimated (August 2022).				

Grant No. 76 Karbi Anglong Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
195 Assistance to Farming Co-operatives				
35. {1129} Working Capital Grant to Farming Co-Operation				
Sixth Schedule (Pt.I) Areas				
O.	52.00	52.00	...	(-)52.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
2402 Soil and Water Conservation				
001 Direction and Administration				
36. {0172} Headquarters Establishment				
Sixth Schedule (Pt.I) Areas				
O.	259.75	259.75	69.13	(-)190.62
37. {0240} Subordinate Establishment				
Sixth Schedule (Pt.I) Areas				
O.	1,703.15	1,998.47	1,310.51	(-)687.96
S.	295.32			
Reasons for savings in both the above cases have not been intimated (August 2022).				
38. 101 Soil Survey and Testing				
Sixth Schedule (Pt.I) Areas				
O.	25.00	25.00	...	(-)25.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
102 Soil Conservation				
{0122} Common & Other Schemes				
39. [601] Cash Crop Development				
Sixth Schedule (Pt.I) Areas				
O.	251.00	251.00	169.06	(-)81.94
Reasons for savings in the above case have not been intimated (August 2022).				
103 Land Reclamation and Development				
40. {0170} Gully Control Works				
Sixth Schedule (Pt.I) Areas				
O.	33.00	33.00	...	(-)33.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				

Grant No. 76 Karbi Anglong Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2403 Animal Husbandry				
001 Direction and Administration				
41.	{0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
	O.	972.84	972.84	95.74
	Reasons for savings in the above case have not been intimated (August 2022).			
101 Veterinary Services and Animal Health				
42.	{0141} Disease Investigation & Animal Husbandry Sixth Schedule (Pt.I) Areas			
	O.	31.67	31.67	8.31
	Reasons for savings in the above case have not been intimated (August 2022).			
103 Poultry Development				
43.	{1974} Working Capital Grant to Poultry Sixth Schedule (Pt.I) Areas			
	O.	29.14	29.14	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
105 Piggery Development				
44.	{1167} Pig Farms Sixth Schedule (Pt.I) Areas			
	O.	197.50	197.50	152.95
	Reasons for savings in the above case have not been intimated (August 2022).			
2405 Fisheries				
001 Direction and Administration				
45.	{0143} District Administration Sixth Schedule (Pt.I) Areas			
	O.	1,076.10	1,113.65	727.83
	S.	37.55		
	Reasons for savings in the above case have not been intimated (August 2022).			
101 Inland Fisheries				
46.	{1203} Fish and Fish Seed Farming Sixth Schedule (Pt.I) Areas			
	O.	122.18	159.05	95.08
	S.	36.87		
	Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 76 Karbi Anglong Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
109	Extension and Training			
47.	{1216} Fisheries Extension Service Sixth Schedule (Pt.I) Areas			
	O.	173.24	187.29	136.92
	S.	14.05		(-)50.37
	Reasons for savings in the above case have not been intimated (August 2022).			
2406 Forestry and Wild Life				
<i>01 Forestry</i>				
	101 Forest Conservation, Development and Regeneration			
48.	{1238} Forest Protection Force Sixth Schedule (Pt.I) Areas			
	O.	24.10	24.10	...
	S.			(-)24.10
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
2408 Food Storage and Warehousing				
<i>01 Food</i>				
	101 Procurement and Supply			
49.	{1291} Grains Storage Schemes Sixth Schedule (Pt.I) Areas			
	O.	173.37	173.37	131.36
	S.			(-)42.01
	Reasons for savings in the above case have not been intimated (August 2022).			
2415 Agricultural Research and Education				
<i>01 Crop Husbandry</i>				
	004 Research			
50.	{0227} Education Sixth Schedule (Pt.I) Areas			
	O.	25.00	25.00	...
	S.			(-)25.00
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
2425 Co-operation				
	001 Direction and Administration			
51.	{1311} Headquarters Organisation for Hills District Sixth Schedule (Pt.I) Areas			
	O.	1,045.13	1,060.44	713.77
	S.	15.31		(-)346.67
	Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 76 Karbi Anglong Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2501 Special Programmes for Rural Development				
<i>01 Integrated Rural Development Programme</i>				
001 Direction and Administration				
{1340} Subordinate Organisation Rural Development				
52.	[680] Block Administration (Swarnajyoti Gram Swarozgar Yojana) Sixth Schedule (Pt.I) Areas			
	O.	798.51	888.00	650.62
	S.	89.49		(-)237.38
Reasons for savings in the above case have not been intimated (August 2022).				
2515 Other Rural Development Programmes				
001 Direction and Administration				
53.	{0143} District Administration Sixth Schedule (Pt.I) Areas			
	O.	82.77	82.77	12.54
				(-)70.23
54.	{1349} Block Administration Sixth Schedule (Pt.I) Areas			
	O.	2,301.20	2,437.67	1,405.76
	S.	136.47		(-)1,031.91
Reasons for savings in both the above cases have not been intimated (August 2022).				
2701 Medium Irrigation				
<i>04 Medium Irrigation-Non-commercial</i>				
800 Other Expenditure				
55.	{1943} Maintenance of Irrigation Projects Sixth Schedule (Pt.I) Areas			
	O.	276.69	276.69	199.97
				(-)76.72
Reasons for savings in the above case have not been intimated (August 2022).				
2702 Minor Irrigation				
<i>01 Surface Water</i>				
102 Lift Irrigation Schemes				
56.	{1374} Minor Lift Irrigation Sixth Schedule (Pt.I) Areas			
	O.	6,308.35	6,308.35	2,781.99
				(-)3,526.36
Reasons for savings in the above case have not been intimated (August 2022).				

Grant No. 76 Karbi Anglong Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2711 Flood Control and Drainage				
<i>01 Flood Control</i>				
001 Direction and Administration				
57.	{0493} Headquarters Staff Sixth Schedule (Pt.I) Areas			
	O.	834.30	638.01	(-)196.29
Reasons for savings in the above case have not been intimated (August 2022).				
2851 Village and Small Industries				
<i>01 Sericulture</i>				
001 Direction and Administration				
58.	{0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
	O.	243.33	10.88	(-)232.45
Reasons for savings in the above case have not been intimated (August 2022).				
107 Sericulture Industries				
59.	{0011} Regional Development Schemes Sixth Schedule (Pt.I) Areas			
	O.	471.02	36.49	(-)434.53
Reasons for savings in the above case have not been intimated (August 2022).				
<i>02 Cottage Industries</i>				
003 Training				
60.	{1781} Training Organisation Sixth Schedule (Pt.I) Areas			
	O.	52.30	31.31	(-)20.99
Reasons for savings in the above case have not been intimated (August 2022).				
61.	101 Industrial Estates Sixth Schedule (Pt.I) Areas			
	O.	119.77	13.02	(-)106.75
Reasons for savings in the above case have not been intimated (August 2022).				
102 Small Scale Industries				
62.	{0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
	O.	586.70	370.88	(-)215.82
Reasons for savings in the above case have not been intimated (August 2022).				

Grant No. 76 Karbi Anglong Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>03 Handloom & Textile</i>				
001 Direction and Administration				
63.	{0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
	O.	284.77	289.97	121.18
	S.	5.20		(-)168.79
	Out of the total expenditure of ₹ 121.18 lakh in the above case, ₹ 6.41 lakh relates to the year 2020-21, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 175.20 lakh in the instant case have not been intimated (August 2022).			
64.	003 Training Sixth Schedule (Pt.I) Areas			
	O.	301.61	301.61	193.22
	Reasons for savings in the above case have not been intimated (August 2022).			
103 Handloom Industries				
65.	{0013} District Development Schemes Sixth Schedule (Pt.I) Areas			
	O.	362.62	362.62	107.56
	Reasons for savings in the above case have not been intimated (August 2022).			
3054 Roads and Bridges				
<i>80 General</i>				
001 Direction and Administration				
66.	{0138} Direction Sixth Schedule (Pt.I) Areas			
	O.	314.75	314.75	214.21
67.	{0246} Supervision Sixth Schedule (Pt.I) Areas			
	O.	361.15	361.15	259.63
	Reasons for savings in both the above cases have not been intimated (August 2022).			
3451 Secretariat-Economic Services				
091 Attached Offices				
68.	{4087} Grants under Article 275 (i) of Constitution for Tribal Development [855] KAAC/ NCAC Sixth Schedule (Pt.I) Areas			
	S.	1,076.75	1,076.75	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
800 Other Expenditure {5388} Administrative Grant			
69. [201] Other Charges for KAAC Sixth Schedule (Pt.I) Areas			
O.	75.20	75.20	...
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

3452 Tourism*80 General*

001 Direction and Administration			
70. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
O.	48.60	48.60	22.81
Reasons for savings in the above case have not been intimated (August 2022).			

76.1.5. Savings mentioned in note 76.1.4. above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
2202 General Education			
<i>01 Elementary Education</i>			
104 Inspection			
1. {0285} District Office Sixth Schedule (Pt.I) Areas			
O.	124.59	124.59	1,476.23
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			
<i>02 Secondary Education</i>			
101 Inspection			
2. {0179} Inspection Sixth Schedule (Pt.I) Areas			
O.	330.20	330.20	2,266.58
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			

Grant No. 76 Karbi Anglong Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>03 University and Higher Education</i>				
001 Direction and Administration				
3.	{0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
	O.	597.84	1,005.84	+408.00
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).				
2215 Water Supply and Sanitation				
<i>01 Water Supply</i>				
102 Rural Water Supply Programmes				
4.	{0778} Rural Water Supply Sixth Schedule (Pt.I) Areas			
	O.	1,853.64	2,594.62	+740.98
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).				
2220 Information and Publicity				
<i>60 Others</i>				
5.	106 Field Publicity Sixth Schedule (Pt.I) Areas			
	O.	63.48	150.11	+86.63
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).				
2401 Crop Husbandry				
001 Direction and Administration				
6.	{0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
	O.	469.75	794.28	+324.53
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).				
7.	{0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
	O.	1,385.38	2,201.67	+816.29
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).				

Grant No. 76 Karbi Anglong Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
103 Seeds				
8. {0234} Seed Farm & Nurseries				
Sixth Schedule (Pt.I) Areas				
O.	165.98	165.98	350.40	+184.42
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).				
108 Commercial Crops				
9. {0296} Development of Cotton				
Sixth Schedule (Pt.I) Areas				
O.	125.50	125.50	163.85	+38.35
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).				
119 Horticulture and Vegetable Crops				
10. {0131} Development of Banana Progeny				
Sixth Schedule (Pt.I) Areas				
O.	96.02	96.02	195.00	+98.98
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).				
2402 Soil and Water Conservation				
102 Soil Conservation				
{0122} Common & Other Schemes				
11. [602] Nature Conservation				
Sixth Schedule (Pt.I) Areas				
		...	66.81	+66.81
12. [603] Building and Approach Road				
Sixth Schedule (Pt.I) Areas				
		...	189.43	+189.43
13. {1136} Bamboo Plantation / Regeneration				
Sixth Schedule (Pt.I) Areas				
		...	92.18	+92.18
14. {1144} Terracing with Water Distribution/ Harvesting				
Sixth Schedule (Pt.I) Areas				
		...	45.38	+45.38
Reasons for incurring expenditure without the budget provision in the four cases above have not been intimated (August 2022).				

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
103 Land Reclamation and Development {1143} Land Improvement			
15. [132] Land Development Sixth Schedule (Pt.I) Areas	...	49.55	+49.55
16. [133] Land Reclamation and Water Distribution Sixth Schedule (Pt.I) Areas	...	261.97	+261.97
Reasons for incurring expenditure without the budget provision in both the above cases have not been intimated (August 2022).			
2403 Animal Husbandry			
102 Cattle and Buffalo Development			
17. {1159} Cattle Breeding Sixth Schedule (Pt.I) Areas			
O.	293.08	293.08	444.81
			+151.73
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			
103 Poultry Development			
18. {1162} Poultry Farms Sixth Schedule (Pt.I) Areas			
O.	245.24	245.24	338.56
			+93.32
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			
107 Fodder and Feed Development			
19. {1171} Fodder Farm Sixth Schedule (Pt.I) Areas			
O.	84.70	84.70	401.70
			+317.00
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			
2515 Other Rural Development			
001 Direction and Administration			
20. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	110.97	110.97	811.76
			+700.79
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2851 Village and Small Industries			
<i>01 Sericulture</i>			
107 Sericulture Industries			
21. {0016} District Development Schemes (Old)			
Sixth Schedule (Pt.I) Areas			
O.	279.55	279.55	611.53 +331.98
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			
<i>02 Cottage Industries</i>			
22. 104 Handicraft Industries			
Sixth Schedule (Pt.I) Areas			
O.	27.72	27.72	275.57 +247.85
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			
103 Handloom Industries			
23. {3018} Handloom Production Centre			
Sixth Schedule (Pt.I) Areas			
O.	241.24	241.24	680.78 +439.54
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			
3451 Secretariat-Economic Services			
800 Other Expenditure			
{5388} Administrative Grant			
24. [200] Administrative Charges for KAAC			
Sixth Schedule (Pt.I) Areas			
O.	96.82	96.82	160.22 +63.40
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			

76.2. Capital :

76.2.1. The grant in the capital section closed with a savings of ₹ 6,479.42 lakh. No part of savings was surrendered during the year.

76.2.2. In view of the final savings of ₹ 6,479.42 lakh, the supplementary provision of ₹ 11,215.25 lakh obtained in December 2021 proved injudicious.

76.2.3. Savings occurred mainly under-

Grant No. 76 Karbi Anglong Autonomous Council conclud...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4702 Capital Outlay on Minor Irrigation			
101 Surface Water			
1. {0160} Flow Irrigation			
Sixth Schedule (Pt.I) Areas			
O.	1,598.00	1,598.00	1,175.94
			(-)422.06
Reasons for savings in the above case have not been intimated (August 2022).			
{2555} Pradhan Mantri Krishi Sinchai Yojana- Har Khet ko Pani			
2. [927] Central Share			
Sixth Schedule (Pt.I) Areas			
O.	1,171.68	1,171.68	...
			(-)1,171.68
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
800 Other Expenditure			
3. {1538} District Roads			
Sixth Schedule (Pt.I) Areas			
O.	7,429.76	7,429.76	2,874.77
			(-)4,554.99
Reasons for savings in the above case have not been intimated (August 2022).			
5055 Capital Outlay on Road Transport			
190 Investments in Public Sector and Other Undertakings			
4. {1540} Share Capital Contribution to Assam Road Transport Corporation			
Sixth Schedule (Pt.I) Areas			
O.	404.20	404.20	...
			(-)404.20
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

Grant No. 77 North Cachar Hills Autonomous Council

Total Grant	Actual Expenditure	Excess + Savings (-)
------------------------	-------------------------------	---------------------------------

(₹ in thousand)

Revenue :

Major Head :

- 2029 Land Revenue**
- 2039 State Excise**
- 2059 Public Works**
- 2075 Miscellaneous General Services**
- 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, Other
Backward Classes and Minorities**
- 2235 Social Security and Welfare**
- 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**
- 2702 Minor Irrigation**
- 2711 Flood Control and Drainage**
- 2851 Village and Small Industries**
- 3054 Roads and Bridges**
- 3451 Secretariat-Economic Services**
- 3452 Tourism**
- 3475 Other General Economic Services**

Grant No. 77 North Cachar Hills Autonomous Council contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Voted				
Original	6,06,86,49			
Supplementary	29,29,32	6,36,15,81	5,20,51,40	(-)1,15,64,41
Amount surrendered during the year				...

Capital :

Major Head :

- 4059 Capital Outlay on Public Works**
- 4202 Capital Outlay on Education, Sports, Art and Culture**
- 4217 Capital Outlay on Urban Development**
- 4406 Capital Outlay on Forestry and Wild Life**
- 4701 Capital Outlay on Medium Irrigation**
- 4702 Capital Outlay on Minor Irrigation**
- 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**

Voted

Original	72,80,50			
Supplementary	1,79,83	74,60,33	61,21,25	(-)13,39,08
Amount surrendered during the year				...

Notes and comments :

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

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

Revenue :

Voted

General	...	...	...
Sixth Schedule (Pt. I) Areas	63,615.81	52,051.40	(-)11,564.41
Total	63,615.81	52,051.40	(-)11,564.41

Capital :

Voted

General	...	...	...
Sixth Schedule (Pt. I) Areas	7,460.33	6,121.25	(-)1,339.08
Total	7,460.33	6,121.25	(-)1,339.08

Grant No. 77 North Cachar Hills Autonomous Council contd...**77.1. Revenue :**

77.1.1. The grant in the revenue section closed with a savings of ₹ 11,564.41 lakh. No part of the savings was surrendered during the year.

77.1.2. Out of total expenditure of ₹ 52,051.40 lakh, ₹ 2.76 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

77.1.3. In view of the actual savings of ₹ 11,567.17 lakh, the supplementary provision of ₹ 2,929.32 lakh (₹ 5.07 lakh obtained in August 2021 and ₹ 2,924.25 lakh obtained in December 2021) proved injudicious.

77.1.4. Savings occurred mainly under-

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

2029 Land Revenue

102 Survey and Settlement Operations

1. {0320} Settlement Operations

Sixth Schedule (Pt.I) Areas

O.	70.00	70.00	...	(-)70.00
----	-------	-------	-----	----------

Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).

2202 General Education

01 Elementary Education

101 Government Primary Schools

2. {0165} Government Middle School

Sixth Schedule (Pt.I) Areas

O.	1,109.80	1,117.33	438.46	(-)678.87
----	----------	----------	--------	-----------

S.	7.53			
----	------	--	--	--

Reasons for savings in the above case have not been intimated (August 2022).

03 University and Higher Education

001 Direction and Administration

3. {0172} Headquarters Establishment

Sixth Schedule (Pt.I) Areas

O.	332.36	332.36	148.81	(-)183.55
----	--------	--------	--------	-----------

Reasons for savings in the above case have not been intimated (August 2022).

2204 Sports and Youth Services

4. 101 Physical Education

Sixth Schedule (Pt.I) Areas

O.	76.94	76.94	60.93	(-)16.01
----	-------	-------	-------	----------

Reasons for savings in the above case have not been intimated (August 2022).

Grant No. 77 North Cachar Hills Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2205 Art and Culture				
101 Fine Arts Education				
5.	{0670} Cultural Centre, Training Tradition and Satriya Training Sixth Schedule (Pt.I) Areas			
	O.	198.17	89.62	(-)108.55
Reasons for savings in the above case have not been intimated (August 2022).				
103 Archaeology				
6.	{0695} Directorate of Historical & Antiquarian (Preservation) Sixth Schedule (Pt.I) Areas			
	O.	65.63	32.99	(-)37.71
	S.	5.07		
Reasons for savings in the above case have not been intimated (August 2022).				
105 Public Libraries				
7.	{0698} Directorate of Library Services (i) Improvement Sixth Schedule (Pt.I) Areas			
	O.	114.13	62.29	(-)59.40
	S.	7.56		
Reasons for savings in the above case have not been intimated (August 2022).				
2210 Medical and Public Health				
<i>01 Urban Health Services-Allopathy</i>				
001 Direction and Administration				
8.	{0144} District Establishment Sixth Schedule (Pt.I) Areas			
	O.	845.57	450.59	(-)394.98
Reasons for savings in the above case have not been intimated (August 2022).				
2220 Information and Publicity				
<i>01 Films</i>				
9.	001 Direction and Administration Sixth Schedule (Pt.I) Areas			
	O.	222.20	161.19	(-)61.01
Reasons for savings in the above case have not been intimated (August 2022).				

Grant No. 77 North Cachar Hills Autonomous Council contd...				
Head	Total Grant	Actual Expenditure	Excess + Savings (-)	
				(₹ in lakh)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
<i>02 Welfare of Scheduled Tribes</i>				
190 Assistance to Public Sector and Other Undertakings				
10.	{0834} Administration by the District Council Sixth Schedule (Pt.I) Areas			
	O.	93.34	69.46	(-)23.88
Reasons for savings in the above case have not been intimated (August 2022).				
800 Other Expenditure				
11.	{2422} Special Grants to Dima Hasao Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	4,500.00	1,943.64	(-)2,556.36
12. [128] Payment of Pending Salaries and Gratuities of Dima Hasao Autonomous Council Employees Sixth Schedule (Pt.I)Areas				
	O.	1,980.00	...	(-)1,980.00
Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).				
2235 Social Security and Welfare				
<i>02 Social Welfare</i>				
107 Assistance to Voluntary Organisations				
13.	{0967} Voluntary Welfare Organisation Sixth Schedule (Pt.I) Areas			
	O.	20.53	...	(-)20.53
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
2401 Crop Husbandry				
001 Direction and Administration				
14.	{0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
	O.	1,010.24	809.59	(-)217.46
	S.	16.81		

Grant No. 77 North Cachar Hills Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
15.	{0252} Training and Visit Programme Sixth Schedule (Pt.I) Areas			
	O.	897.99	331.19	(-)566.80
	Reasons for savings in both the above cases have not been intimated (August 2022).			
	2402 Soil and Water Conservation			
	001 Direction and Administration			
16.	{0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
	O.	645.04	323.27	(-)321.77
	Reasons for savings in the above case have not been intimated (August 2022).			
	2403 Animal Husbandry			
	001 Direction and Administration			
17.	{0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
	O.	1,530.44	461.13	(-)1,105.80
	S.	36.49		
	Reasons for savings in the above case have not been intimated (August 2022).			
	102 Cattle and Buffalo Development			
18.	{1157} Cattle Farms Sixth Schedule (Pt.I) Areas			
	O.	153.89	133.44	(-)51.28
	S.	30.83		
	Reasons for savings in the above case have not been intimated (August 2022).			
	105 Piggery Development			
19.	{1167} Pig Farms Sixth Schedule (Pt.I) Areas			
	O.	60.96	34.00	(-)45.34
	S.	18.38		
	Reasons for savings in the above case have not been intimated (August 2022).			
	2404 Dairy Development			
	192 Milk Supply Scheme			
20.	{1198} Creamery Scheme Sixth Schedule (Pt.I) Areas			
	O.	255.99	152.37	(-)103.62

Grant No. 77 North Cachar Hills Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
21.	{1945} Rural Dairy Creaming Centre Sixth Schedule (Pt.I) Areas			
	O.	190.50	73.43	(-)117.07
	Reasons for savings in both the above cases have not been intimated (August 2022).			
2405 Fisheries				
001 Direction and Administration				
22.	{0143} District Administration Sixth Schedule (Pt.I) Areas			
	O.	191.81	65.65	(-)126.16
	Reasons for savings in the above case have not been intimated (August 2022).			
2406 Forestry and Wild Life				
<i>01 Forestry</i>				
005 Survey and Utilization of Forest Resources				
23.	{1228} Survey & Extension of Forest Sixth Schedule (Pt.I) Areas			
	O.	129.46	96.43	(-)33.03
	Reasons for savings in the above case have not been intimated (August 2022).			
2415 Agricultural Research and Education				
<i>01 Crop Husbandry</i>				
24.	004 Research Sixth Schedule (Pt.I) Areas			
	O.	27.90	...	(-)27.90
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
<i>03 Animal Husbandry</i>				
25.	277 Education Sixth Schedule (Pt.I) Areas			
	O.	39.20	21.94	(-)17.26
	Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 77 North Cachar Hills Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2435 Other Agricultural Programmes				
<i>01 Marketing and Quality Control</i>				
101 Marketing Facilities				
26.	{1334} Marketing of Fruits & Vegetables Sixth Schedule (Pt.I) Areas			
	O.	125.18	158.59	85.42
	S.	33.41		(-)73.17
Reasons for savings in the above case have not been intimated (August 2022).				
2501 Special Programmes for Rural Development				
<i>01 Integrated Rural Development Programme</i>				
001 Direction and Administration				
{1340} Subordinate Organisation Rural Development				
27.	[680] Block Administration (Swarnajyoti Gram Swarozgar Yojana) Sixth Schedule (Pt.I) Areas			
	O.	238.17	238.17	158.25
	S.			(-)79.92
Reasons for savings in the above case have not been intimated (August 2022).				
2515 Other Rural Development Programmes				
001 Direction and Administration				
28.	{0143} District Administration Sixth Schedule (Pt.I) Areas			
	O.	15.94	15.94	...
	S.			(-)15.94
29.	{0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
	O.	198.16	198.16	82.85
	S.			(-)115.31
Reasons for non-utilisation and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (August 2022).				
2702 Minor Irrigation				
<i>01 Surface Water</i>				
102 Lift Irrigation Schemes				
30.	{1374} Minor Lift Irrigation Sixth Schedule (Pt.I) Areas			
	O.	663.50	751.95	594.63
	S.	88.45		(-)157.32
Reasons for savings in the above case have not been intimated (August 2022).				

Grant No. 77 North Cachar Hills Autonomous Council contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
2851 Village and Small Industries				
<i>01 Sericulture</i>				
001 Direction and Administration				
31.	{0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
	O.	59.37	43.70	(-)15.67
Reasons for savings in the above case have not been intimated (August 2022).				
<i>02 Cottage Industries</i>				
102 Small Scale Industries				
32.	{0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
	O.	97.81	62.69	(-)35.12
33.	{1799} Regional Establishment Sixth Schedule (Pt.I) Areas			
	O.	158.41	124.70	(-)33.71
Reasons for savings in both the above cases have not been intimated (August 2022).				
<i>03 Handloom & Textile</i>				
103 Handloom Industries				
34.	{3018} Handloom Production Centre Sixth Schedule (Pt.I) Areas			
	O.	127.47	99.13	(-)28.34
Reasons for savings in the above case have not been intimated (August 2022).				
3054 Roads and Bridges				
<i>03 State Highways</i>				
337 Road Works				
35.	{0189} Maintenance & Repairs Sixth Schedule (Pt.I) Areas			
	O.	223.25	73.22	(-)150.03
Reasons for savings in the above case have not been intimated (August 2022).				

Grant No. 77 North Cachar Hills Autonomous Council contd...				
Head	Total Grant	Actual Expenditure	Excess + Savings (-)	
	(₹ in lakh)			
3451 Secretariat-Economic Services				
091 Attached Offices				
{4087} Grants under Article 275 (i) of Constitution for Tribal Development				
36.	[855] KAAC/ NCAC			
	Sixth Schedule (Pt.I) Areas			
	S.	483.19	483.19	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
	800 Other Expenditure			
	{5388} Administrative Grant			
37.	[202] Administrative Charges for NCHAC			
	Sixth Schedule (Pt.I) Areas			
	O.	51.15	51.15	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			
77.1.5. Savings mentioned in note 77.1.4 above was partly counter-balanced by excess mainly under-				

Head	Total Grant	Actual Expenditure	Excess + Savings (-)	
	(₹ in lakh)			
2217 Urban Development				
<i>03 Integrated Development of Small and Medium Towns</i>				
001 Direction and Administration				
1.	{0794} Planning Wing			
	Sixth Schedule (Pt.I) Areas			
	O.	80.65	85.53	161.46
	S.	4.88		
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			
2401 Crop Husbandry				
113 Agricultural Engineering				
2.	{1092} Agricultural Engineering Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	52.21	57.21	396.36
	S.	5.00		
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			

Grant No. 77 North Cachar Hills Autonomous Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2402 Soil and Water Conservation				
102 Soil Conservation				
{0122} Common & Other Schemes				
3.	[601] Cash Crop Development Sixth Schedule (Pt.I) Areas	...	84.59	+84.59
4.	[602] Nature Conservation Sixth Schedule (Pt.I) Areas	...	15.00	+15.00
5.	[603] Building and Approach Road Sixth Schedule (Pt.I) Areas	...	102.92	+102.92
6.	{1144} Terracing with Water Distribution/ Harvesting Sixth Schedule (Pt.I) Areas	...	18.00	+18.00
Reasons for incurring expenditure without budget provision in all the four cases above have not been intimated (August 2022).				
2403 Animal Husbandry				
101 Veterinary Services and Animal Health				
7.	{0279} Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas			
	O.	319.28	349.52	495.84
	S.	30.24		
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).				
103 Poultry Development				
8.	{1162} Poultry Farms Sixth Schedule (Pt.I) Areas			
	O.	50.00	67.78	124.91
	S.	17.78		
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).				

Grant No. 77 North Cachar Hills Autonomous Council contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		

2405 Fisheries

101 Inland Fisheries

9. {1203} Fish and Fish Seed Farming

Sixth Schedule (Pt.I) Areas

O.	103.81	103.81	248.75	+144.94
----	--------	--------	--------	---------

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).

2408 Food Storage and Warehousing*01 Food*

101 Procurement and Supply

10. {1291} Grains Storage Schemes

Sixth Schedule (Pt.I) Areas

O.	88.84	88.84	161.49	+72.65
----	-------	-------	--------	--------

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).

77.2. Capital :

77.2.1. The grant in the capital section closed with a savings of ₹ 1,339.08 lakh. No part of the savings was surrendered during the year.

77.2.2. In view of the final savings of ₹ 1,339.08 lakh, the supplementary provision of ₹ 179.83 lakh obtained in December 2021 proved injudicious.

77.2.3. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works*01 Office Buildings*

101 Construction-General Pool

{0121} Buildings (Public Works)

1. [192] Public Works

Sixth Schedule (Pt.I) Areas

O.	158.10	158.10	125.19	(-)32.91
----	--------	--------	--------	----------

Reasons for savings in the above case have not been intimated (August 2022).

Grant No. 77 North Cachar Hills Autonomous Council contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
4217 Capital Outlay on Urban Development				
<i>03 Integrated Development of Small and Medium Towns</i>				
800 Other Expenditure				
2.	{1824} Integrated Development of Small & Medium Town Sixth Schedule (Pt.I) Areas			
	O.	184.00	184.00	135.81
	Reasons for savings in the above case have not been intimated (August 2022).			
				(-)48.19
4406 Capital Outlay on Forestry and Wild Life				
<i>01 Forestry</i>				
005 Survey and Utilization of Forest Resources				
3.	{1228} Survey & Extension of Forest Sixth Schedule (Pt.I) Areas			
	O.	550.00	550.00	397.77
	Reasons for savings in the above case have not been intimated (August 2022).			
				(-)152.23
4702 Capital Outlay on Minor Irrigation				
101 Surface Water				
{0160} Flow Irrigation				
4.	[851] Accelerated Irrigation Benefit Programme (AIBP) Sixth Schedule (Pt.I) Areas			
	O.	1,169.80	1,349.63	284.4
	S.	179.83		
	Reasons for savings in the above case have not been intimated (August 2022).			
				(-)1,065.23
4851 Capital Outlay on Village and Small Industries				
102 Small Scale Industries				
5.	{1799} Regional Establishment Sixth Schedule (Pt.I) Areas			
	O.	191.58	191.58	132.81
	Reasons for savings in the above case have not been intimated (August 2022).			
				(-)58.77
6.	103 Handloom Industries {0013} District Development Schemes Sixth Schedule (Pt.I) Areas			
	O.	241.80	241.80	49.63
	Reasons for savings in the above case have not been intimated (August 2022).			
				(-)192.17

Head	Grant No. 77 North Cachar Hills Autonomous Council concl...		Excess + Savings (-)
	Total Grant	Actual Expenditure (₹ in lakh)	

5055 Capital Outlay on Road Transport

190 Investments in Public Sector and Other Undertakings

7. {1540} Share Capital Contribution to Assam Road Transport Corporation

Sixth Schedule (Pt.I) Areas

O.	167.40	167.40	...	(-)167.40
----	--------	--------	-----	-----------

Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).

77.2.4. Savings mentioned in note 77.2.3. above was partly counter-balanced by excess mainly under-

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

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

203 University and Higher Education

1. {0597} Government Art College
Sixth Schedule (Pt.I) Areas

...	190.93	+190.93
-----	--------	---------

Reasons for incurring expenditure without budget provision in the above case have not been intimated (August 2022).

4701 Capital Outlay on Medium Irrigation

04 Medium Irrigation-Non-Commercial

800 Other Expenditure

2. {4543} Irrigation Project in Hill District
Sixth Schedule (Pt.I) Areas

O.	65.10	65.10	107.99	+42.89
----	-------	-------	--------	--------

Reasons for incurring excess expenditure over the budget in the above case provision have not been intimated (August 2022).

4851 Capital Outlay on Village and Small Industries

107 Sericulture Industries

3. {0017} Sericulture Farms
Sixth Schedule (Pt.I) Areas

O.	176.70	176.70	235.26	+58.56
----	--------	--------	--------	--------

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).

Grant No. 78 Bodoland Territorial Council

Total Grant	Actual Expenditure	Excess + Savings (-)
------------------------	-------------------------------	---------------------------------

(₹ in thousand)

Revenue :

Major Head :

- 2029 Land Revenue**
- 2039 State Excise**
- 2041 Taxes on Vehicles**
- 2058 Stationery and Printing**
- 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, Other
Backward Classes and Minorities**
- 2230 Labour, Employment and Skill Development**
- 2235 Social Security and Welfare**
- 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**
- 2501 Special Programmes for Rural Development**
- 2515 Other Rural Development Programmes**
- 2701 Medium Irrigation**
- 2702 Minor Irrigation**
- 2705 Command Area Development**
- 2711 Flood Control and Drainage**
- 2851 Village and Small Industries**
- 2852 Industries**
- 3054 Roads and Bridges**
- 3055 Road Transport**

Grant No. 78 Bodoland Territorial Council contd...

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
3452	Tourism			
3454	Census Surveys and Statistics			
3475	Other General Economic Services			
Voted				
	Original	28,71,31,39		
	Supplementary	8,85,23	28,80,16,62	22,46,85,76
	Amount surrendered during the year			(-)6,33,30,86
				..

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**
- 4406 Capital Outlay on Forestry and Wild Life**
- 4702 Capital Outlay on Minor Irrigation**
- 4705 Capital Outlay on Command Area Development**
- 4711 Capital Outlay on Flood Control Projects**
- 5054 Capital Outlay on Roads and Bridges**
- 5452 Capital Outlay on Tourism**

Voted

Original	1,64,80,69			
Supplementary	21,05,10	1,85,85,79	1,97,27,98	+11,42,19
Amount surrendered during the year				..

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	..	..	..
Sixth Schedule (Pt. I) Areas	2,88,016.62	2,24,685.76	(-)63,330.86
Total	2,88,016.62	2,24,685.76	(-)63,330.86
Capital :			
Voted			
General	..	..	..
Sixth Schedule (Pt. I) Areas	18,585.79	19,727.98	+1,142.19
Total	18,585.79	19,727.98	+1,142.19

Grant No. 78 Bodoland Territorial Council contd...**78.1. Revenue :**

78.1.1. The grant in the revenue section closed with a savings of ₹ 63,330.86 lakh. No part of the savings was surrendered during the year.

78.1.2. Out of total expenditure of ₹ 2,24,685.76 lakh, ₹ 6.06 lakh relates to the year 2020-21, which was kept under objection for want of details, was adjusted in the accounts of this year.

78.1.3. In view of the final savings of ₹ 63,336.92 lakh, the supplementary provision of ₹ 885.23 lakh obtained in December 2021 proved injudicious.

78.1.4. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2029 Land Revenue				
001 Direction and Administration				
1. {0143} District Administration				
Sixth Schedule (Pt.I) Areas				
O.	1,506.68	1,539.92	1,097.94	(-)441.98
S.	18.94			
R.	14.30			
Augmentation of provision of ₹ 14.30 lakh by way of re-appropriation in the above case was reportedly to meet the shortfall of salary. Reasons for savings in the instant case have also not been intimated (August 2022).				
800 Other Expenditure				
2. {0331} Land Acquisition and Requisition				
Establishment				
Sixth Schedule (Pt.I) Areas				
O.	346.58	353.08	114.04	(-)239.04
R.	6.50			
Augmentation of provision of ₹ 6.50 lakh by way of re-appropriation in the above case was reportedly to meet the shortfall of salary. Reasons for savings in the instant case have also not been intimated (August 2022).				
2058 Stationery and Printing				
3. 103 Government Presses				
Sixth Schedule (Pt.I) Areas				
O.	281.79	281.79	171.35	(-)110.44
Reasons for savings in the above case have not been intimated (August 2022).				

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2059 Public Works			
<i>80 General</i>			
001 Direction and Administration			
4. {0156} Execution			
Sixth Schedule (Pt.I) Areas			
O.	9,143.54	9,145.70	848.18
S.	2.16		(-)8,297.52
Reasons for savings in the above case have not been intimated (August 2022).			
2202 General Education			
<i>01 Elementary Education</i>			
101 Government Primary Schools			
5. {0165} Government Middle School			
Sixth Schedule (Pt.I) Areas			
O.	26,962.26	27,167.08	26,837.46
S.	13.82		(-)329.62
R.	191.00		
Augmentation of provision of ₹ 191.00 lakh by way of re-appropriation in the above case was reportedly to meet the shortfall of salary. Reasons for savings in the instant case have also not been intimated (August 2022).			
6. {0166} Government Primary School			
Sixth Schedule (Pt.I) Areas			
O.	45,088.49	44,961.49	44,142.55
R.	(-)127.00		(-)818.94
No reasons was provided for reduction of provision of ₹ 127.00 lakh by way of re-appropriation in the above case. Reasons for savings in the instant case have also not been intimated (August 2022).			
102 Assistance to Non-Government Primary Schools			
7. {0289} Maintenance of Hindi Teachers			
Sixth Schedule (Pt.I) Areas			
O.	137.32	1.32	...
R.	(-)136.00		(-)1.32
No reasons was provided for reduction of provision of ₹ 136.00 lakh by way of re-appropriation in the above case. Reasons for non-utilisation and non-surrendering of the entire budget provision in the instant case have not been intimated (August 2022).			

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
104 Inspection			
8. {0249} Sub-Divisional Office			
Sixth Schedule (Pt.I) Areas			
O.	628.31	568.31	(-)16.02
R.	(-)60.00		
No reason was provided for reduction of provision of ₹ 60.00 lakh by way of re-appropriation in the above case. Reasons for savings in the instant case have also not been intimated (August 2022).			
<i>02 Secondary Education</i>			
001 Direction and Administration			
9. {0151} Equipments			
Sixth Schedule (Pt.I) Areas			
O.	710.00	710.00	(-)689.75
10. {0172} Headquarters Establishment			
Sixth Schedule (Pt.I) Areas			
O.	994.63	972.63	(-)925.51
R.	(-)22.00		
No reason was provided for reduction of provision of ₹ 22.00 lakh by way of re-appropriation under sub head {0172}-Headquarters Establishment above. Reasons for savings in both the cases have not been intimated (August 2022).			
11. 053 Maintenance of Buildings			
Sixth Schedule (Pt.I) Areas			
O.	1,020.00	1,020.00	(-)614.57
Reasons for savings in the above case have not been intimated (August 2022).			
109 Government Secondary Schools			
12. {0576} Secondary School for Boys			
Sixth Schedule (Pt.I) Areas			
O.	540.74	506.74	(-)2.33
R.	(-)34.00		
No reason was provided for reduction of provision of ₹ 34.00 lakh by way of re-appropriation in the above case. Reasons for savings in the instant case have also not been intimated (August 2022).			

Grant No. 78 Bodoland Territorial Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
110 Assistance to Non-Government Secondary Schools				
13. {0269} Government Teachers Serving in Non-Government Schools				
Sixth Schedule (Pt.I) Areas				
O.	52,302.90	52,449.15	51,698.23	(-)750.92
R.	146.25			
Augmentation of provision of ₹ 146.25 lakh by way of re-appropriation in the above case was reportedly to meet the shortfall of salary. Reasons for savings in the instant case have also not been intimated (August 2022).				
<i>03 University and Higher Education</i>				
102 Assistance to Universities				
14. {3007} Bodoland University				
Sixth Schedule (Pt.I) Areas				
O.	500.00	500.00	255.13	(-)244.87
Reasons for savings in the above case have not been intimated (August 2022).				
103 Government Colleges and Institutes				
15. {4556} Provincialised Teachers/ Employees				
Serving in Non-Government Colleges				
Sixth Schedule (Pt.I) Areas				
O.	8,816.56	8,929.56	7,980.75	(-)948.81
R.	113.00			
Augmentation of provision of ₹ 113.00 lakh by way of re-appropriation in the above case was reportedly to meet the shortfall of salary. Reasons for savings in the instant case have also not been intimated (August 2022).				
104 Assistance to Non-Government Colleges and Institutes				
16. {0600} Grants to Non-Government Arts College				
Sixth Schedule (Pt.I) Areas				
O.	405.00	405.00	238.74	(-)166.26
Reasons for savings in the above case have not been intimated (August 2022).				

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>04 Adult Education</i>			
001 Direction and Administration			
17. {0172} Headquarters Establishment			
Sixth Schedule (Pt.I) Areas			
O.	184.14	152.14	150.30
R.	(-)32.00		(-)1.84
No reason was provided for reduction of provision of ₹ 32.00 lakh by way of re-appropriation in the above case. Reasons for savings in the instant case have also not been intimated (August 2022).			
<i>80 General</i>			
003 Training			
18. {0647} Provincialised B.T. College			
Sixth Schedule (Pt.I) Areas			
O.	110.33	93.33	89.52
R.	(-)17.00		(-)3.81
No reason was provided for reduction of provision of ₹ 17.00 lakh by way of re-appropriation in the above case. Reasons for savings in the instant case have also not been intimated (August 2022).			
2204 Sports and Youth Services			
19. 102 Youth Welfare Programme for Students			
Sixth Schedule (Pt.I) Areas			
O.	314.00	314.00	44.50
Reasons for savings in the above case have not been intimated (August 2022).			
2205 Art and Culture			
101 Fine Arts Education			
20. {4631} Kokrajhar Music and Fine Arts College			
Sixth Schedule (Pt.I) Areas			
S.	185.03	185.03	73.00
Reasons for savings in the above case have not been intimated (August 2022).			
107 Museums			
21. {0699} Directorate of Museum			
Sixth Schedule (Pt.I) Areas			
O.	144.80	153.96	106.56
S.	9.16		(-)47.40
Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
2210 Medical and Public Health			
<i>01 Urban Health Services-Allopathy</i>			
001 Direction and Administration			
22. {0144} District Establishment			
Sixth Schedule (Pt.I) Areas			
O.	2,285.71	2,315.71	(-)1,063.57
R.	30.00		
Augmentation of provision of ₹ 30.00 lakh by way of re-appropriation in the above case was reportedly to meet the shortfall of salary. Reasons for savings in the instant case have also not been intimated (August 2022).			
003 Training			
23. {1775} Training of Para Medical Personnel			
Sixth Schedule (Pt.I) Areas			
O.	90.11	90.11	(-)79.47
Reasons for savings in the above case have not been intimated (August 2022).			
104 Medical Stores Depots			
24. Sixth Schedule (Pt.I) Areas			
O.	461.83	461.83	(-)446.49
Reasons for savings in the above case have not been intimated (August 2022).			
110 Hospital and Dispensaries			
25. {0163} General Hospital			
Sixth Schedule (Pt.I) Areas			
O.	3,686.81	3,686.81	(-)1,079.78
26. {0710} Other T.B. Hospital/Clinic			
Sixth Schedule (Pt.I) Areas			
O.	88.16	88.16	(-)26.10
Reasons for savings in both the above cases have not been intimated (August 2022).			
<i>03 Rural Health Services - Allopathy</i>			
103 Primary Health Centres			
27. {0726} Primary Health Units			
Sixth Schedule (Pt.I) Areas			
O.	6,098.17	6,054.17	(-)702.75
R.	(-)44.00		
No reason was provided for reduction of provision of ₹ 44.00 lakh by way of re-appropriation in the above case. Reasons for savings in the instant case have also not been intimated (August 2022).			

Grant No. 78 Bodoland Territorial Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>06 Public Health</i>				
101 Prevention and Control of Diseases				
28.	{0749} Leprosy Sixth Schedule (Pt.I) Areas			
	O.	370.35	277.40	(-)92.95
	Reasons for savings in the above case have not been intimated (August 2022).			
29.	112 Public Health Education Sixth Schedule (Pt.I) Areas			
	O.	73.18	51.54	(-)24.64
	R.	3.00		
	Augmentation of provision of ₹ 3.00 lakh by way of re-appropriation in the above case was reportedly to meet the shortfall of salary. Reasons for savings in the instant case have also not been intimated (August 2022).			
<i>80 General</i>				
800 Other Expenditure				
{0800} Other Expenditure				
30.	[597] Prevention of Blindness Sixth Schedule (Pt.I) Areas			
	O.	146.72	111.22	(-)35.50
	Reasons for savings in the above case have not been intimated (August 2022).			
2215 Water Supply and Sanitation				
<i>01 Water Supply</i>				
102 Rural Water Supply Programmes				
31.	{0778} Rural Water Supply Sixth Schedule (Pt.I) Areas			
	O.	988.26	423.74	(-)564.52
	Reasons for savings in the above case have not been intimated (August 2022).			
<i>02 Sewerage and Sanitation</i>				
105 Sanitation Services				
32.	{1977} Water Supply and Sanitation Sixth Schedule (Pt.I) Areas			
	O.	95.09	64.03	(-)31.06
	Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 78 Bodoland Territorial Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2216 Housing				
<i>01 Government Residential Buildings</i>				
106 General Pool Accommodation				
{1881} Maintenance and Repairs				
33.	[925] Ordinary Repairs			
	Sixth Schedule (Pt.I) Areas			
	O.	23.04	23.04	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			(-)23.04
2217 Urban Development				
<i>03 Integrated Development of Small and Medium Towns</i>				
001 Direction and Administration				
34.	{0794} Planning Wing			
	Sixth Schedule (Pt.I) Areas			
	O.	540.50	593.20	368.61
	S.	52.70		
	Reasons for savings in the above case have not been intimated (August 2022).			(-)224.59
35.	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			
	Sixth Schedule (Pt.I) Areas			
	O.	800.00	800.00	603.79
	Reasons for savings in the above case have not been intimated (August 2022).			(-)196.21
2220 Information and Publicity				
<i>60 Others</i>				
36.	101 Advertising and Visual Publicity			
	Sixth Schedule (Pt.I) Areas			
	O.	179.10	179.10	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			(-)179.10
37.	110 Publications			
	Sixth Schedule (Pt.I) Areas			
	O.	107.20	107.20	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			(-)107.20

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
001 Direction and Administration			
38. {0809} Sub-Divisional Monitoring Cell for S.C. Component Sixth Schedule (Pt.I) Areas			
O.	102.78	102.78	0.89
Reasons for savings in the above case have not been intimated (August 2022).			
<i>02 Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
{0863} Project Administration (ITDP)			
39. [770] Project Administration Entertainment of Project Director Sixth Schedule (Pt.I) Areas			
O.	135.24	135.24	106.39
Reasons for savings in the above case have not been intimated (August 2022).			
800 Other Expenditure			
40. {0107} Assistance to the Bodoland Autonomous Council Sixth Schedule (Pt.I) Areas			
O.	7,278.00	7,278.00	4,259.27
(-)3,018.73			
{2421} Special Grant to Bodoland Autonomous			
41. [351] Grants to BTC for Infrastructure Development Sixth Schedule (Pt.I) Areas			
O.	5,000.00	5,000.00	354.75
(-)4,645.25			
42. [537] Ex-Gratia to Bodo Martyrs @ Rs. 5.00 lakh to 500 Martyrs Sixth Schedule (Pt.I) Areas			
O.	1,000.00	1,000.00	...
(-)1,000.00			
43. {2653} 50 per cent Matching share to Bodo Peace Accord 2020 Sixth Schedule (Pt.I) Areas			
O.	20,000.00	20,000.00	...
(-)20,000.00			
Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2022).			

Grant No. 78 Bodoland Territorial Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>80 General</i>				
001 Direction and Administration				
44.	{0886} Directorate of Welfare of Plain Tribes & Backward Classes Sixth Schedule (Pt.I) Areas			
	O.	5,511.21	5,511.21	870.52
	Reasons for savings in the above case have not been intimated (August 2022).			
	2230 Labour, Employment and Skill Development			
<i>02 Employment Service</i>				
45.	101 Employment Services Sixth Schedule (Pt.I) Areas			
	O.	129.11	129.11	70.49
	Reasons for savings in the above case have not been intimated (August 2022).			
<i>03 Training</i>				
46.	800 Other Expenditure Sixth Schedule (Pt.I) Areas			
	O.	1,080.00	1,080.00	10.00
	Reasons for savings in the above case have not been intimated (August 2022).			
2401 Crop Husbandry				
001 Direction and Administration				
47.	{1027} Field Trial Stations & Cell Sixth Schedule (Pt.I) Areas			
	O.	72.03	72.03	47.08
	Reasons for savings in the above case have not been intimated (August 2022).			
104 Agricultural Farms				
48.	{0284} Agriculture Farming Corporation Sixth Schedule (Pt.I) Areas			
	O.	709.03	709.03	359.18
	Reasons for savings in the above case have not been intimated (August 2022).			
105 Manures and Fertilisers				
49.	{1042} Soil Testing and Soil Fertility Index Sixth Schedule (Pt.I) Areas			
	O.	83.93	83.93	51.98
	Reasons for savings in the above case have not been intimated (August 2022).			
50.	{1045} Schemes for Soil & Land Survey Sixth Schedule (Pt.I) Areas			
	O.	107.92	107.92	2.22
	Reasons for savings in both the above cases have not been intimated (August 2022).			

Grant No. 78 Bodoland Territorial Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
107 Plant Protection				
51. {0208} Plant Protection Campaign Sixth Schedule (Pt.I) Areas				
O.	30.02	30.02	9.94	(-)20.08
109 Extension and Farmers' Training				
52. {1079} National Agricultural Extension Project- III (Mission Double Cropping) Sixth Schedule (Pt.I) Areas				
O.	510.95	510.95	222.79	(-)288.16
Reasons for savings in both the above cases have not been intimated (August 2022).				
111 Agricultural Economics and Statistics				
53. {0293} Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas				
O.	75.53	75.53	41.79	(-)33.74
Reasons for savings in the above case have not been intimated (August 2022).				
2402 Soil and Water Conservation				
102 Soil Conservation				
54. {0603} Building & Approached Roads Sixth Schedule (Pt.I) Areas				
O.	110.00	110.00	15.00	(-)95.00
55. {1141} Protection and Afforestation Sixth Schedule (Pt.I) Areas				
O.	22.44	22.44	...	(-)22.44
Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).				
103 Land Reclamation and Development				
{1143} Land Improvement				
56. [132] Land Development Sixth Schedule (Pt.I) Areas				
O.	120.80	120.80	17.50	(-)103.30
57. [133] Land Reclamation and Water Distribution Sixth Schedule (Pt.I) Areas				
O.	35.50	35.50	...	(-)35.50
Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).				

Grant No. 78 Bodoland Territorial Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2403 Animal Husbandry				
101 Veterinary Services and Animal Health				
58.	{0279} Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas			
	O.	1,111.45	1,111.45	857.41
	Reasons for savings in the above case have not been intimated (August 2022).			
	796 Tribal Area Sub-Plan			
59.	{0041} Cattle & Buffalo Development Sixth Schedule (Pt.I) Areas			
	O.	186.29	186.29	146.10
	60.	{0279} Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas		
	O.	223.32	223.32	161.93
	61.	{3037} Piggery Development Farms Sixth Schedule (Pt.I) Areas		
	O.	517.00	517.00	...
	Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).			
	800 Other Expenditure			
62.	{1183} Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas			
	O.	395.73	395.73	262.01
	Reasons for savings in the above case have not been intimated (August 2022).			
2405 Fisheries				
001 Direction and Administration				
63.	{0143} District Administration Sixth Schedule (Pt.I) Areas			
	O.	319.36	319.39	240.05
	S.	0.03		
	Reasons for savings in the above case have not been intimated (August 2022).			
101 Inland Fisheries				
64.	{0221} Reclamation of Derelict Water Bodies Sixth Schedule (Pt.I) Areas			
	O.	50.00	50.00	...
	Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 78 Bodoland Territorial Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
65.	{1209} Incentive to Fish Seed Producer & Grouser <i>etc.</i> Sixth Schedule (Pt.I) Areas O.	100.00	100.00	... (-)100.00
	Reasons for non-utilisation and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2022).			
2406 Forestry and Wild Life				
<i>01 Forestry</i>				
005 Survey and Utilization of Forest Resources				
66.	{1229} Working Plan Organisation Sixth Schedule (Pt.I) Areas O.	94.95	94.95	72.32 (-)22.63
	Reasons for savings in the above case have not been intimated (August 2022).			
101 Forest Conservation, Development and Regeneration				
67.	{1236} Purchase & Upkeep of Livestock Sixth Schedule (Pt.I) Areas O.	61.98	61.98	29.37 (-)32.61
68.	{1238} Forest Protection Force Sixth Schedule (Pt.I) Areas O.	939.66	939.66	673.86 (-)265.80
69.	{1240} Amenities to Forest Staff & Labourer Sixth Schedule (Pt.I) Areas O.	50.25	50.25	... (-)50.25
	Reasons for savings in two cases and non-utilisation and non-surrendering of the entire budget provision in one case above have not been intimated (August 2022).			
102 Social and Farm Forestry				
70.	{1245} Nursery Sixth Schedule (Pt.I) Areas O.	140.00	140.00	... (-)140.00
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			

Grant No. 78 Bodoland Territorial Council contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
105 Forest Produce				
71. {1256} Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas				
O.	234.33	234.33	...	(-)234.33
72. {1259} Rehabilitation of Degraded Forest Sixth Schedule (Pt.I) Areas				
O.	146.97	146.97	18.95	(-)128.02
Reasons for non-utilisation and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (August 2022).				
800 Other Expenditure				
73. {0708} Other Works Sixth Schedule (Pt.I) Areas				
O.	800.00	800.00	246.29	(-)553.71
{0800} Other Expenditure				
74. [708] Other Works Sixth Schedule (Pt.I) Areas				
O.	306.14	306.14	...	(-)306.14
Reasons for savings in the former case and non-utilisation and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2022).				
<i>02 Environmental Forestry and Wild Life</i>				
110 Wild Life Preservation				
75. {1268} Development of Other Wildlife Areas Sixth Schedule (Pt.I) Areas				
O.	453.34	453.34	208.03	(-)245.31
Reasons for savings in the above case have not been intimated (August 2022).				
2425 Co-operation				
76. 108 Assistance to Other Co-operatives Sixth Schedule (Pt.I) Areas				
O.	46.00	46.00	...	(-)46.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				

Grant No. 78 Bodoland Territorial Council contd...					
Head	Total Grant	Actual Expenditure	Excess + Savings (-)		
			(₹ in lakh)		
2515 Other Rural Development Programmes					
001 Direction and Administration					
77.	{1349} Block Administration				
	Sixth Schedule (Pt.I) Areas				
	O.	3,333.99	3,333.99	1,248.87	(-)2,085.12
	Reasons for savings in the above case have not been intimated (August 2022).				
2851 Village and Small Industries					
<i>01 Sericulture</i>					
107 Sericulture Industries					
{0017} Sericulture Farms					
78.	[955] Development of Eri/Muga & Mulberry				
	Sixth Schedule (Pt.I) Areas				
	O.	80.00	80.00	...	(-)80.00
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
<i>02 Cottage Industries</i>					
003 Training					
79.	{1778} Entrepreneur Motivation Planning Schemes				
	Sixth Schedule (Pt.I) Areas				
	O.	87.50	87.50	...	(-)87.50
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
101 Industrial Estates					
80.	{5545} Infrastructure Development				
	Sixth Schedule (Pt.I) Areas				
	O.	128.00	128.00	...	(-)128.00
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
102 Small Scale Industries					
81.	{1799} Regional Establishment				
	Sixth Schedule (Pt.I) Areas				
	O.	739.66	739.66	591.46	(-)148.20
	Reasons for savings in the above case have not been intimated (August 2022).				
82.	104 Handicraft Industries				
	Sixth Schedule (Pt.I) Areas				
	O.	184.50	184.50	83.53	(-)100.97
	Reasons for savings in the above case have not been intimated (August 2022).				

Grant No. 78 Bodoland Territorial Council contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
<i>03 Handloom & Textile</i>					
003 Training					
83.	{1814} Handloom Training Institute & Centre Sixth Schedule (Pt.I) Areas				
	O.	340.23	359.09	274.57	(-)84.52
	S.	19.01			
	R.	(-)0.15			
	No reason was provided for reduction of provision of ₹ 0.15 lakh by way of re-appropriation in the above case. Reasons for savings in the instant case have also not been intimated (August 2022).				
103 Handloom Industries					
84.	{0013} District Development Schemes Sixth Schedule (Pt.I) Areas				
	O.	1,763.92	1,781.76	692.67	(-)1,089.09
	S.	17.84			
	Reasons for savings in the above case have not been intimated (August 2022).				
2852 Industries					
<i>80 General</i>					
001 Direction and Administration					
85.	{0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas				
	O.	102.87	102.87	76.66	(-)26.21
	Reasons for savings in the above case have not been intimated (August 2022).				
3055 Road Transport					
001 Direction and Administration					
86.	{1390} Road Safety Staff Sixth Schedule (Pt.I) Areas				
	O.	331.19	331.19	258.65	(-)72.54
	Reasons for savings in the above case have not been intimated (August 2022).				
3452 Tourism					
<i>80 General</i>					
104 Promotion and Publicity					
87.	{1440} Tourist Information and Publicity Sixth Schedule (Pt.I) Areas				
	O.	196.86	196.86	130.02	(-)66.84
	Reasons for savings in the above case have not been intimated (August 2022).				

Grant No. 78 Bodoland Territorial Council contd...

78.1.5. Savings mentioned in note 78.1.4. above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2202 General Education			
<i>01 Elementary Education</i>			
1. 053 Maintenance of Buildings Sixth Schedule (Pt.I) Areas	...	132.06	+132.06

Reasons for incurring expenditure without the budget provision in the above case have not been intimated (August 2022).

2204 Sports and Youth Services			
800 Other Expenditure			
{0800} Other Expenditure			
2. [541] Games and Athletics Sixth Schedule (Pt.I) Areas			
O.	276.00	276.00	350.09
			+74.09

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).

2220 Information and Publicity			
<i>60 Others</i>			
3. 106 Field Publicity Sixth Schedule (Pt.I) Areas			
O.	75.00	75.00	91.20
			+16.20

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>02 Welfare of Scheduled Tribes</i>			
800 Other Expenditure			
4. {2971} Administration Grants for Bodoland Territorial Council (BTC) Sixth Schedule (Pt.I) Areas			
O.	1,650.00	1,650.00	2,497.16
			+847.16

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2230 Labour, Employment and Skill Development			
<i>03 Training</i>			
003 Training of Craftsmen & Supervisors			
5. {0917} Industrial Training School Sixth Schedule (Pt.I) Areas			
O.	72.32	72.32	134.69 +62.37
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			
2401 Crop Husbandry			
113 Agricultural Engineering			
6. {1092} Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas			
O.	167.89	167.89	493.61 +325.72
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			
2402 Soil and Water Conservation			
102 Soil Conservation			
7. {0217} Protection of Riverine Land Sixth Schedule (Pt.I) Areas			
O.	131.72	131.72	168.42 +36.70
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			
2403 Animal Husbandry			
001 Direction and Administration			
8. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	71.32	71.32	198.49 +127.17
9. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
O.	293.38	293.38	375.29 +81.91
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2022).			
2515 Other Rural Development Programmes			
800 Other Expenditure			
10. {3592} District Development Project/Programme Sixth Schedule (Pt.I) Areas			
O.	2,808.32	2,808.32	4,302.99 +1,494.67
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			

Grant No. 78 Bodoland Territorial Council contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2851 Village and Small Industries				
<i>03 Handloom & Textile</i>				
103 Handloom Industries				
11.	{0011} Regional Development Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	53.30	149.11	+92.99
	S.	2.67		
	R.	0.15		

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of salary. Reasons for incurring excess expenditure over the budget provision in the instant case have not been intimated (August 2022).

3452 Tourism*80 General*

001 Direction and Administration

12.	{0172} Headquarters Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	252.29	311.35	+59.06

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).

Capital :

78.2.1. The grant closed with an excess of ₹ 11,42,18,796. The excess requires regularisation.

78.2.2. In view of the final excess of ₹1,142.19 lakh, the supplementary provision of ₹ 2,105.10 lakh obtained in August 2021 proved inadequate.

78.2.3. Excess occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4406 Capital Outlay on Forestry and Wild				
<i>01 Forestry</i>				
070 Communication and Buildings				
1.	{1230} Roads & Bridges			
	Sixth Schedule (Pt.I) Areas			
	O.	800.00	1,873.88	+1,073.88

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4702 Capital Outlay on Minor Irrigation			
799 Suspense			
2. {0291} Miscellaneous Public Works Advances Sixth Schedule (Pt.I) Areas	...	2,460.01	+2,460.01
Excess was due to parking of expenditure under suspense head for non-receipt of supporting documents/vouchers.			
800 Other Expenditure			
{2555} Pradhan Mantri Krishi Sinchai Yojana- Har Khet ko Pani			
3. [927] Central Share Sixth Schedule (Pt.I) Areas			
O.	681.05	2,786.15	4,620.45
S.	2,105.10		+1,834.30
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2022).			

4705 Capital Outlay on Command Area

011 Command Area Development for Lower Assam			
4. {0011} CAD for Lower Assam (Champamati Irrigation Project) Sixth Schedule (Pt.I) Areas			
O.	365.00	365.00	473.28
Reasons for incurring excess expenditure over the budget provision have not been intimated(August 2022).			

78.2.4. Excess mentioned in note 78.2.3. above was partly off-set by savings mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works			
80 General			
1. 800 Other Expenditure Sixth Schedule (Pt.I) Areas			
O.	827.40	827.40	554.28
Reasons for savings in the above case have not been intimated (August 2022).			

Grant No. 78 Bodoland Territorial Council contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
4202 Capital Outlay on Education, Sports, Art and Culture				
<i>01 General Education</i>				
203 University and Higher Education				
2.	{0597} Government Art College Sixth Schedule (Pt.I) Areas			
	O.	800.00	800.00	... (-)800.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
4210 Capital Outlay on Medical and Public Health				
<i>01 Urban Health Services</i>				
001 Direction and Administration				
3.	{0144} District Establishment Sixth Schedule (Pt.I) Areas			
	O.	321.07	321.07	34.83 (-)286.24
Reasons for savings in the above case have not been intimated (August 2022).				
110 Hospitals and Dispensaries				
4.	{0163} General Government Hospital Sixth Schedule (Pt.I) Areas			
	O.	650.00	650.00	158.64 (-)491.36
Reasons for savings in the above case have not been intimated (August 2022).				
<i>02 Rural Health Services</i>				
103 Primary Health Centres				
5.	{0726} Primary Health Units Sixth Schedule (Pt.I) Areas			
	O.	90.00	90.00	... (-)90.00
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).				
4406 Capital Outlay on Forestry and Wild Life				
<i>01 Forestry</i>				
070 Communication and Buildings				
6.	{0121} Buildings Sixth Schedule (Pt.I) Areas			
	O.	1,000.00	1,000.00	753.78 (-)246.22
Reasons for savings in the above case have not been intimated (August 2022).				

Grant No. 78 Bodoland Territorial Council concl...				
Head	Total Grant	Actual Expenditure	Excess + Savings (-)	
				(₹ in lakh)
4702 Capital Outlay on Minor Irrigation				
101 Surface Water				
7.	{0160} Flow Irrigation			
	Sixth Schedule (Pt.I) Areas			
	O.	1,170.00	1,170.00	881.14
	Reasons for savings in the above case have not been intimated (August 2022).			(-)288.86
8.	{1522} Lift Irrigation			
	Sixth Schedule (Pt.I) Areas			
	O.	120.00	120.00	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			(-)120.00
102 Ground Water				
9.	{1523} Tube Well			
	Sixth Schedule (Pt.I) Areas			
	O.	120.00	120.00	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			(-)120.00
5054 Capital Outlay on Roads and Bridges				
<i>04 District & Other Roads</i>				
337 Road Works				
10.	{0337} General Road Works			
	Sixth Schedule (Pt.I) Areas			
	O.	6,278.20	6,278.20	4,974.96
	Reasons for savings in the above case have not been intimated (August 2022).			(-)1,303.24
5452 Capital Outlay on Tourism				
<i>80 General</i>				
104 Promotion and Publicity				
11.	{1440} Tourist Information and Publicity			
	Sixth Schedule (Pt.I) Areas			
	O.	127.97	127.97	...
	Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2022).			(-)127.97

APPENDIX-I

**Expenditure met out of advances from the Contingency Fund sanctioned during 2021-2022
which were not recouped to the Fund till the close of the year**

Major Head	Amount of advance sanctioned	Date of sanction	Expenditure from the advance	Date of recouplement of advance in the subsequent year
	(₹ 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
			(₹ in thousand)					
1.	1	State Legislature	...	...	24	...	+ 24	...
2.		Head of State	...	...	10	...	+10	...
3.	2	Council of Ministers	...	...	22	...	+22	...
4.	3	Administration of Justice	...	...	14,51	...	+ 14,51	...
5.	4	Elections	...	...	45,64,96	...	+ 45,64,96	...
6.	5	Sales Tax and Other Tax	...	...	9,55	...	+ 9,55	...
7.	6	Land Revenue	...	...	19,98	...	+ 19,98	...
8.	8	Excise and Prohibition	...	...	1,10	...	+ 1,10	...
9.	9	Transport Services	...	...	10,29	...	+ 10,29	...
10.	11	Secretariat and Attached Offices	...	...	78,33,58	...	+ 78,33,58	...
11.	12	District Administration	...	...	11,09	2,14	+ 11,09	+ 2,14
12.	13	Treasury and Accounts Administration	...	...	1,04	...	+ 1,04	...
13.	14	Police	...	...	2,16,41	...	+ 2,16,41	...
14.	15	Jails	...	...	2,69	...	+ 2,69	...
15.	16	Printing and Stationery	...	...	6,64	...	+6,64	...
16.	17	Administrative and Functional Buildings	...	...	9,76	...	+ 9,76	...
17.	18	Fire Services	...	...	4,93	...	+ 4,93	...
18.	19	Vigilance Commission and Others	...	...	2,03,95,56	...	+ 2,03,95,56	...

Sl. No.	Number and Name of Grant/ Appropriation	Budget		Actuals		Actuals compared with Budget Estimates More(+)/ Less(-)		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	
(₹ in thousand)								
19.	20	Other Administrative Services (Civil Defence and Home Guards)	...	...	14,55	...	+ 14,55	...
20.	25	Miscellaneous General Services and Others	...	...	1,40	...	+ 1,40	...
21.	26	Education (Higher)	...	...	6,94,62	...	+ 6,94,62	...
22.	27	Art and Culture	...	...	7,86	...	+ 7,86	...
23.	29	Medical and Public Health	...	...	3,20,09	...	+ 3,20,09	...
24.	30	Water Supply and Sanitation	...	...	69,69,55	...	+ 69,69,55	...
25.	31	Urban Development, Town and Country Planning	...	...	2,30,47	...	+ 2,30,47	...
26.	35	Information and Publicity	...	...	89	...	+ 89	...
27.	36	Labour and Employment	...	...	4,06	...	+ 4,06	...
28.	37	Food Storage and Warehousing	...	...	50	...	+ 50	...
29.	38	Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	...	...	2,70,03	...	+ 2,70,03	...
30.	39	Social Security, Welfare and Nutrition	...	...	5,32	...	+ 5,32	...
31.	41	Natural Calamities	8,58,00,00	...	6,49,06,93	...	(-)2,08,93,07	...
32.	42	Other Social Services	...	...	11,83	...	+ 11,83	...

Sl. No.	Number and Name of Grant/ Appropriation		Budget		Actuals		Actuals compared with Budget Estimates More(+)/ Less(-)	
			(₹ in thousand)					
			Revenue	Capital	Revenue	Capital	Revenue	Capital
33.	43	Co-operation	...	...	5,62	...	+ 5,62	...
34.	45	Census, Survey and Statistics	...	...	3,67	...	+ 3,67	...
35.	46	Weights and Measures	...	...	24	...	+ 24	...
36.	48	Agriculture	...	...	1,53,99,53	...	+ 1,53,99,53	...
37.	49	Irrigation	...	...	25,97	8,96	+ 25,97	+ 8,96
38.	50	Other Special Area Programmes	...	...	5,00	...	+ 5,00	...
39.	51	Soil and Water Conservation	...	...	15	2,89,24	+ 15	+ 2,89,24
40.	52	Animal Husbandry	...	...	23,86	...	+ 23,86	...
41.	53	Dairy Development	...	...	33,01	...	+ 33,01	...
42.	54	Fisheries	...	...	12,26	27,49	+ 12,26	+ 27,49
43.	55	Forestry and Wildlife	...	...	25,29	...	+ 25,29	...
44.	56	Rural Development (Panchayat)	...	...	3,21,28	...	+ 3,21,28	...
45.	57	Rural Development	...	...	30,69	...	+ 30,69	...
46.	58	Industries	...	...	96,42	...	+ 96,42	...
47.	59	Village and Small Industries, Sericulture and Weaving	...	...	12,78	...	+ 12,78	...
48.	60	Cottage Industries	...	...	1,81	...		...
49.	63	Water Resources	...	...	7,14	...	+ 7,14	...
50.	64	Roads and Bridges	...	...	30,03	...	+ 30,03	...

Sl. No.	Number and Name of Grant/ Appropriation		Budget		Actuals		Actuals compared with Budget Estimates More(+)/ Less(-)	
			(₹ in thousand)					
			Revenue	Capital	Revenue	Capital	Revenue	Capital
51.	65	Tourism			20	...	+ 20	...
52.	71	Education (Elementary, Secondary etc. )	...	...	2,48,19,37	...	+ 2,48,19,37	...
53.	72	Social Security and Welfare	...	...	31,88,55	...	+ 31,88,55	...
54.	73	Urban Development (Guwahati Development Department)	...	...	2,52	35	+ 2,52	+35
55.	74	Sports and Youth Welfare	...	...	42,76	...	+ 42,76	...
56.	76	Karbi Anglong Autonomous Council	...	...	30,21	...	+ 30,21	...
57.	77	North Cachar Hills Autonomous Council	...	...	2,06	...	+ 2,06	...
58.	78	Bodoland Territorial Council	...	...	3,66	...	+ 3,66	...
Total Voted			8,58,00,00	...	15,06,64,73	3,28,18	+6,48,64,73	+3,28,18
Total Charged			...	...	10	...	+10	...
Grand Total			8,58,00,00	...	15,06,64,83	3,28,18	+6,48,64,83	+3,28,18

**© COMPTROLLER AND
AUDITOR GENERAL OF INDIA
2022
www.cag.gov.in**

<https://cag.gov.in/ae/assam/en>