



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2022-23



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

GOVERNMENT OF ASSAM

APPROPRIATION ACCOUNTS

2022-23

GOVERNMENT OF ASSAM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2022-2023 presents the accounts of sums expended in the year ended 31st March 2023 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 expenditures between "General" and "Sixth Schedule (Part I) Areas" have 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 expenditures 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**

2022-2023

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 ₹)		Revenue		Capital		
								Revenue	Capital	2021-2022	2022-2023	2021-2022	2022-2023	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
1	State Legislature	Voted	1,33,07.92	82,81.50	1,21,34.94	79,54.62	11,72.98	3,26.88	...	...	(-6.22)	(-8.81)	(-44.76)	(-3.95)
		Charged	1,19.00	...	99.03	...	19.97	...	...	...	(-32.43)	(-16.78)	...	...
	Head of State	Charged	11,40.82	...	8,60.56	...	2,80.26	...	...	...	(-24.55)	(-24.57)	...	...
2	Council of Ministers	Voted	15,85.35	...	7,48.86	...	8,36.49	...	...	...	(-46.75)	(-52.76)	...	...
3	Administration of Justice	Voted	5,37,75.16	1,35,54.42	3,55,43.87	80,89.85	1,82,31.29	54,64.57	...	...	(-32.79)	(-33.90)	(-23.77)	(-39.42)
		Charged	90,98.07	...	80,89.43	...	10,08.64	...	...	...	(-15.88)	(-11.09)	...	...
4	Elections	Voted	1,83,21.06	12,52.39	1,46,92.44	10,86.72	36,28.62	1,65.67	...	...	(-15.12)	(-19.81)	(-15.14)	(-13.23)
5	Sales Tax and Other Tax	Voted	6,65,21.33	34,28.72	4,08,36.85	14,24.26	2,56,84.48	20,04.46	...	...	(-20.37)	(-38.61)	(-38.90)	(-58.46)
6	Land Revenue	Voted	4,98,11.09	31,90.00	3,88,61.60	31,11.94	1,09,49.49	78.06	...	...	(-12.44)	(-21.98)	(-17.10)	(-2.45)
7	Stamps and Registration	Voted	1,06,66.06	...	75,64.13	...	31,01.93	...	...	...	(-20.93)	(-29.08)	...	...
8	Excise and Prohibition	Voted	88,98.40	1,52.00	64,81.81	21.07	24,16.59	1,30.93	...	...	(-12.95)	(-27.16)	(-1,00.00)	(-86.14)
9	Transport Services	Voted	4,59,03.95	3,59,03.65	3,27,66.36	3,13,66.27	1,31,37.59	45,37.38	...	...	(-22.82)	(-28.62)	(-15.86)	(-12.64)
10	Other Fiscal Service	Voted	3,63.18	...	2,04.77	...	1,58.41	...	...	...	(-19.48)	(-43.62)	...	...
	Public Service Commission	Charged	26,58.07	...	16,97.44	...	9,60.63	...	...	...	(-30.84)	(-36.14)	...	...
11	General Administration (Secretariat and Attached Offices)	Voted	10,89,52.10	...	8,33,25.23	...	2,56,26.87	...	...	...	(-29.03)	(-23.52)	(-1,00.00)	...
12	General Administration (District and Sub-Divisions)	Voted	5,48,51.57	2,48,59.10	4,59,04.45	1,48,44.95	89,47.12	1,00,14.15	...	...	(-15.08)	(-16.31)	(-42.51)	(-40.28)
13	Treasury and Accounts Administration	Voted	1,16,69.77	14,13.60	93,81.51	3,34.92	22,88.26	10,78.68	...	...	(-14.51)	(-19.61)	(-79.76)	(-76.31)
14	Police	Voted	67,22,25.61	4,34,05.46	48,27,85.85	3,80,49.65	18,94,39.76	53,55.81	...	...	(-16.26)	(-28.18)	(-19.70)	(-12.34)
		Charged	1,90.44	...	26.00	...	1,64.44	...	...	...	(-38.54)	(-86.35)	...	...

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 ₹)		Revenue		Capital		
								Revenue	Capital	2021-2022	2022-2023	2021-2022	2022-2023	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
15	Jails	Voted	1,02,61,24	63,33,20	75,11,13	53,55,81	27,50,11	9,77,39	...	...	(-16.95	(-26.80	(-24.46	(-15.43
		Charged	20,00	...	3,00	...	17,00	...	...	...	(-29.05	(-85.00	...	...
16	Printing and Stationery	Voted	36,22,42	2,52,00	23,91,89	1,16,77	12,30,53	1,35,23	...	...	(-41.57	(-33.97	(-13.92	(-53.66
17	Administrative and Functional Buildings	Voted	4,00,47,86	23,60,05,10	1,92,65,66	10,44,40,97	2,07,82,20	13,15,64,12	...	...	(-38.48	(-51.89	(-62.41	(-55.66
18	Fire & Emergency Services	Voted	1,87,30,36	54,43,50	1,74,84,92	40,18,08	12,45,44	14,25,42	...	...	(-6.91	(-6.65	(-35.24	(-26.19
		Charged	20,88	...	...	...	20,88	...	...	...	...	(-1,00.00	...	...
19	Vigilance Commission and Others	Voted	3,39,34,45	8,07,50	2,20,79,37	4,09,81	1,18,55,08	3,97,69	...	...	(-26.03	(-34.94	(-0.18	(-49.25
20	Civil Defence and Home Guards	Voted	3,16,36,35	4,94,00	2,93,56,68	3,80,06	22,79,67	1,13,94	...	...	(-10.12	(-7.21	(-73.79	(-23.06
21	Guest Houses, Government Hostels	Voted	55,76,47	...	33,30,35	...	22,46,12	...	...	...	(-50.73	(-40.28	...	...
22	Administrative Training	Voted	16,44,07	11,20,10	11,69,62	11,15,12	4,74,45	4,98	...	...	(-45.16	(-28.86	(-50.82	(-0.44
23	Pension & Other Retirement Benefits	Voted	1,68,93,00,63	...	1,63,98,52,05	...	4,94,48,58	...	...	...	(+78.50	(-2.93	...	...
24	Aid Materials	Voted	90	...	...	...	90	...	...	...	(-1,00.00	(-1,00.00	...	...
25	Miscellaneous General Services and Others	Voted	73,46,20,45	4,78,16,70	53,24,44,80	2,19,10,47	20,21,75,65	2,59,06,23	...	...	(-23.23	(-27.52	(-8.87	(-54.18
26	Education (Higher)	Voted	34,82,55,82	3,01,47,04	30,17,21,57	1,39,80,75	4,65,34,25	1,61,66,29	...	...	(-15.55	(-13.36	(-69.18	(-53.62
27	Art and Culture	Voted	1,63,92,31	1,19,77,69	1,03,35,61	49,48,97	60,56,70	70,28,72	...	...	(-59.17	(-36.95	(-54.43	(-58.68
28	State Archives	Voted	2,14,32	50,35	1,64,19	34,55	50,13	15,80	...	...	(-18.04	(-23.39	(-52.50	(-31.38
29	Medical and Public Health	Voted	70,56,74,92	8,43,90,89	59,93,58,32	5,60,35,98	10,63,16,60	2,83,54,91	...	...	(-22.16	(-15.07	(-36.20	(-33.60
		Charged	1,05,00	...	4,11	...	1,00,89	...	...	...	(-83.93	(-96.09	...	...

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 ₹)		Revenue		Capital		
								Revenue	Capital	2021-2022	2022-2023	2021-2022	2022-2023	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
30	Water Supply and Sanitation	Voted	4,76,05,81	13,35,39,09	3,69,50,92	8,63,29,19	1,06,54,89	4,72,09,90	...	...	(-14.56	(-22.38	(-27.57	(-35.35
31	Housing & Urban Affairs (Town and Country Planning)	Voted	12,35,07,54	...	10,20,00,56	...	2,15,06,98	...	...	...	(-36.01	(-17.41	...	...
32	Housing & Urban Affairs (Housing Schemes)	Voted	6,98,91	3,61,54	5,55,66	...	1,43,25	3,61,54	...	...	(-3.79	(-20.50	...	(-1,00.00
33	Residential Buildings	Voted	1,65,91	52,25	1,35,28	...	30,63	52,25	...	...	(-84.46	(-18.46	(-83.55	(-1,00.00
34	Housing & Urban Affairs (Municipal Administration)	Voted	26,53,30,96	1,90,00	12,36,92,29	...	14,16,38,67	1,90,00	...	...	(-62.77	(-53.38	(-96.63	(-1,00.00
35	Information and Public Relations	Voted	1,50,11,38	...	1,27,92,63	...	22,18,75	...	...	...	(-16.44	(-14.78	(-1,00.00	...
36	Labour Welfare, Skill, Employment & Entrepreneurship	Voted	2,46,48,22	2,86,69,48	1,69,60,58	2,53,94,66	76,87,64	32,74,82	...	...	(-21.29	(-31.19	(-74.95	(-11.42
37	Food Storage and Warehousing	Voted	13,74,51,64	8,84,16	7,76,80,19	1,67,06	5,97,71,45	7,17,10	...	...	(-29.24	(-43.49	(-42.26	(-81.11
38	Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class	Voted	13,39,30,53	4,34,54,09	11,92,37,06	1,06,08,31	1,46,93,47	3,28,45,78	...	...	(-27.49	(-10.97	(-53.16	(-75.59
39	Social Security, Welfare and Nutrition	Voted	34,60,69,99	51,60,91	25,90,84,64	19,37,42	8,69,85,35	32,23,49	...	...	(-17.57	(-25.14	(-99.07	(-62.46
40	Social Security and Welfare (Freedom Fighter)	Voted	67,58,16	...	58,39,64	...	9,18,52	...	...	...	(-11.72	(-13.59	...	...
41	Natural Calamities	Voted	34,74,93,18	...	24,61,27,89	...	10,13,65,29	...	...	...	(-51.27	(-29.17	...	...

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 ₹)		Revenue		Capital		
								Revenue	Capital	2021-2022	2022-2023	2021-2022	2022-2023	
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
(₹ in thousand)														
42	Other Social Services (Welfare of Minorities & Development)	Voted	2,69,63,91	64,60	2,08,10,69	37,38	61,53,22	27,22	...	...	(-33.65	(-22.82	(-1,00.00	(-42.14
43	Co-operation	Voted	1,07,84,53	1,09,57,76	94,56,09	34,81,17	13,28,44	74,76,59	...	...	(-14.02	(-12.32	(-67.36	(-68.23
44	North Eastern Council Scheme	Voted	1,00,00	4,00,10,00	...	2,90,80,31	1,00,00	1,09,29,69	...	...	(-1,00.00	(-1,00.00	(-63.66	(-27.16
45	Census, Surveys and Statistics	Voted	45,60,50	2,85,00	33,90,35	1,45,13	11,70,15	1,39,87	...	...	(-31.77	(-25.66	...	(-49.08
46	Weights and Measures	Voted	20,05,66	43,46	13,98,95	43,41	6,06,71	5	...	...	(-32.30	(-30.25	(-64.76	(-0.12
47	Trade Adviser	Voted	1,70,58	...	1,32,69	...	37,89	...	...	...	(+)18.82	(-22.21	...	...
48	Agriculture	Voted	21,41,64,62	1,16,90,08	15,99,53,55	17,47,04	5,42,11,07	99,43,04	...	...	(-28.07	(-25.31	(-9.24	(-85.06
49	Irrigation	Voted	9,86,30,82	2,65,46,47	8,37,06,06	1,66,60,08	1,49,24,76	98,86,39	...	...	(-33.06	(-15.13	(-46.73	(-37.24
50	Other Special Area Programmes (Border Protection & Development)	Voted	4,20,30	66,15,44	3,07,94	62,67,95	1,12,36	3,47,49	...	...	(-57.33	(-26.73	(-2.19	(-5.25
51	Soil and Water Conservation	Voted	1,51,89,14	45,07,88	1,00,22,77	38,60,43	51,66,37	6,47,45	...	...	(-67.92	(-34.01	(-33.85	(-14.36
52	Animal Husbandry & Veterinary	Voted	4,55,37,36	58,96,11	2,88,12,08	19,60,03	1,67,25,28	39,36,08	...	...	(-36.67	(-36.73	(-43.31	(-66.76
53	Dairy Development	Voted	73,77,66	8,58,84	37,26,96	2,90,41	36,50,70	5,68,43	...	...	(-72.63	(-49.48	(-78.34	(-66.19
54	Fisheries	Voted	1,13,54,17	30,41,91	99,68,52	9,96,02	13,85,65	20,45,89	...	...	(-3.87	(-12.20	(-2.13	(-67.26
55	Environment & Forest	Voted	9,71,18,77	17,00,51	7,17,37,98	8,11,70	2,53,80,79	8,88,81	...	...	(-21.08	(-26.13	(-93.26	(-52.27
56	Panchayat & Rural Development (Panchayat)	Voted	27,90,18,13	3,90,00	24,83,06,34	1,85,00	3,07,11,79	2,05,00	...	...	(-35.88	(-11.01	...	(-52.56
		Charged	3,78,88	...	2,44,16	...	1,34,72	...	...	...	(-46.17	(-35.56	...	...

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 ₹)		Revenue		Capital		
								Revenue	Capital	2021-2022	2022-2023	2021-2022	2022-2023	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
₹ in thousand)														
57	Panchayat & Rural Development (Rural Development)	Voted	1,71,98,27,20	...	1,42,48,01,95	...	29,50,25,25	...	...	...	(-55.19	(-17.15	(-1,00.00	...
58	Industries & Commerce	Voted	5,39,49,53	4,86,19,50	4,25,54,71	4,21,54,10	1,13,94,82	64,65,40	...	...	(-5.76	(-21.12	(-46.42	(-13.30
59	Village and Small Industries, Sericulture and Weaving	Voted	3,97,51,85	24,94,48	2,33,76,77	1,47,94	1,63,75,08	23,46,54	...	...	(-44.52	(-41.19	(-62.95	(-94.07
60	Cottage Industries	Voted	72,24,84	10,30	48,11,09	9,79	24,13,75	51	...	...	(-18.53	(-33.41	...	(-4.95
61	Mines and Minerals	Voted	21,45,78	4,06,60	12,52,29	1,20,06	8,93,49	2,86,54	...	...	(-38.02	(-41.64	(-5.62	(-70.47
62	Power (Electricity)	Voted	12,06,27,99	12,28,29,62	11,54,91,02	8,36,90,81	51,36,97	3,91,38,81	...	...	(-2.87	(-4.26	(-67.46	(-31.86
63	Water Resources	Voted	3,95,07,46	14,44,38,45	3,17,31,32	8,04,74,95	77,76,14	6,39,63,50	...	...	(-14.36	(-19.68	(-31.25	(-44.28
64	Roads and Bridges	Voted	14,63,81,54	1,10,44,74,26	7,71,67,49	82,01,13,82	6,92,14,05	28,43,60,44	...	...	(-42.12	(-47.28	(-11.74	(-25.75
65	Tourism	Voted	54,34,86	78,04,06	42,98,39	47,54,38	11,36,47	30,49,68	...	...	(-44.56	(-20.91	(-39.50	(-39.08
66	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions	Voted	7,26,27,00	...	5,16,22,91	...	2,10,04,09	...	...	...	(-63.85	(-28.92	...	...
67	Horticulture	Voted	2,87,84,61	1,14,00	74,25,63	...	2,13,58,98	1,14,00	...	...	(-52.11	(-74.20	(-1,00.00	(-1,00.00
	Public Debt and Servicing of Debt	Voted	...	...	...	...	...	...	...	...	...	...	...	...
		Charged	95,43,40,36	27,22,92,07	88,74,97,22	73,30,86,29	6,68,43,14	...	...	46,07,94,22 (46,07,94,22,164)	(-13.48	(-7.00	(-0.26	(+1,69.23
	Appropriation to Contingency Fund	Charged	...	18,00,00,00	...	18,00,00,00	...	...	...	...	...	...	...	...
68	Loans to Government Servants etc.	Voted	...	1	...	...	...	1	...	...	...	...	(-1,00.00	(-1,00.00

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 ₹)		Revenue		Capital		
								Revenue	Capital	2021-2022	2022-2023	2021-2022	2022-2023	
(1)	(2)	(3)	(4)	(5)	(6)	-7	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
69	Science, Technology and Climate Change	Voted	21,58,91	1,08,43,50	19,68,15	89,34,15	1,90,76	19,09,35	...	...	(-13.15	(-8.84	(-11.77	(-17.61
70	Hill Areas	Voted	8,63,75	2,16,50	1,91,61	...	6,72,14	2,16,50	...	...	(-62.97	(-77.82	(-7.39	(-1,00.00
71	Education (Elementary, Secondary etc.)	Voted	1,74,82,59,99	8,46,93,54	1,38,24,09,97	2,61,73,02	36,58,50,02	5,85,20,52	...	...	(-13.61	(-20.93	(-35.08	(-69.10
72	Social Security and Welfare	Voted	26,01,44	...	26,38,20	...	...	...	36,76 (36,76,000)	...	(-3.32	(+1.41	...	...
73	Housing & Urban Affairs (Guwahati Development)	Voted	4,34,56,04	7,06,34,93	3,00,28,75	1,33,97,16	1,34,27,29	5,72,37,77	...	...	(-46.54	(-30.90	(-23.79	(-81.03
74	Sports and Youth Welfare	Voted	1,64,94,69	92,34,77	1,07,63,94	60,79,96	57,30,75	31,54,81	...	...	(-22.00	(-34.74	(-25.29	(-34.16
75	Information and Technology	Voted	1,83,28,79	1	1,44,82,22	...	38,46,57	1	...	...	(-17.39	(-20.99	(-1,00.00	(-1,00.00
76	Karbi Anglong Autonomous Council	Voted	17,29,89,94	1,01,80,00	14,92,67,12	3,14,62	2,37,22,82	98,65,38	...	...	(-22.49	(-13.71	(-26.04	(-96.91
77	Dima Hasao Autonomous Council	Voted	8,39,73,06	1,62,81,19	8,09,42,49	59,87,72	30,30,57	1,02,93,47	...	...	(-18.18	(-3.61	(-17.95	(-63.22
78	Bodoland Territorial Region	Voted	34,25,36,10	1,59,08,50	33,31,82,31	3,21,20,32	93,53,79	...	...	1,62,11,82 (1,62,11,81,540)	(-21.99	(-2.73	(+6.15	(+1,01.91
79	Welfare of Bodoland	Voted	...	5,00,00	...	...	...	5,00,00	...	...	...	...	...	(-1,00.00
80	Indigenous And Tribal Faith and Culture	Voted	87,19,85	18,38,35	16,07,45	9,66,30	71,12,40	8,72,05	...	...	...	(-81.57	...	(-47.44
Total	Voted	11,69,54,78,72	2,53,67,21,06	9,44,25,02,92	1,63,44,73,39	2,25,30,12,56	91,84,59,49	36,76 (36,76,000)	1,62,11,82 (1,62,11,81,540)	(-15.91	(-19.26	(-39.18	(-35.57	
	Charged	96,80,71,52	45,22,92,07	89,85,20,95	91,30,86,29	6,95,50,57	...	...	46,07,94,22 (46,07,94,22,164)	(-13.61	(-7.18	(-0.26	(+1,01.88	
Grand Total		12,66,35,50,24	2,98,90,13,13	10,34,10,23,87	2,54,75,59,68	2,32,25,63,13	91,84,59,49	36,76 (36,76,000)	47,70,06,04 (47,70,06,03,704)	(-15.74	(-18.34	(-35.44	(-14.77	

Excess over the following Grants/Appropriation requires regularization :-

CAPITAL SECTION

Charged

Appropriation: Public Debt and Servicing of Debt

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 expenditure shown in the Appropriation Accounts do not include Rupees nil met out of advances from the Contingency Fund which are not recouped to the Fund before closing of the year by authorization of the Legislature. The net expenditure figures are shown in Finance Accounts.

The reconciliation between the total expenditure according to Appropriation Accounts for 2022-2023 and that shown in Finance Accounts for that year is given below :-

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
Total Expenditure according to Appropriation Accounts	9,44,25,02,92	1,63,44,73,39	89,85,20,95	91,30,86,29
Total Deduct - recoveries shown in Appendix	15,95,55,63	7,18,60	3,94	...
Net total expenditure as shown in Statement 11 of Finance Accounts	9,28,29,47,29	1,63,37,54,79	89,85,17,01	91,30,86,29

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix-II at page 508.

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of Government of Assam

Opinion

The Appropriation Accounts of the Government of Assam for the year ended 31 March 2023 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 2023, 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 Government of Assam being presented separately for the year ended 31 March 2023.

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 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) of Assam 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 the significant issues/ concerns raised in this Audit Certificate which are important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances.

1. During the year 2022-23, there was excess expenditure under Appropriation- 'Public Debt and Servicing of Debt' (Special Ways and Means Advances from Reserve Bank of India) amounting to ₹ 4607.94 crore over the authorisation made by the State Legislature, which requires regularisation.

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



Date: 09 January 2024
Place: New Delhi

(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India



APPROPRIATION ACCOUNTS

2022-2023

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	1,02,87,92			
Supplementary	30,20,00	1,33,07,92	1,21,34,94	(-)11,72,98
Amount surrendered during the year				...

Charged

Original	1,19,00			
Supplementary	...	1,19,00	99,03	(-)19,97
Amount surrendered during the year				...

Capital :

Major Head :

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

Voted

Original	82,81,50			
Supplementary	...	82,81,50	79,54,62	(-)3,26,88
Amount surrendered during the year				...

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

General	13,244.92	12,133.74	(-)1,111.18
Sixth Schedule (Pt. I) Areas	63.00	1.20	(-)61.80
Total	13,307.92	12,134.94	(-)1,172.98

Charged

General	119.00	99.03	(-)19.97
Sixth Schedule (Pt. I) Areas	...	...	...
Total	119.00	99.03	(-)19.97

Grant No. 1 State Legislature concl...

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Capital Voted			
General	8,281.50	7,954.62	(-)326.88
Sixth Schedule (Pt. I) Areas	...	...	...
Total	8,281.50	7,954.62	(-)326.88

1.1. Revenue :

1.1.1. The voted portion of the grant in revenue section closed with a savings of ₹ 1,172.98 lakh. No part of the savings was surrendered during the year.

1.1.2. In view of the final savings of ₹ 1,172.98 lakh, the supplementary provision of ₹ 3,020.00 lakh (₹ 2,208.00 lakh obtained in October 2022 and ₹ 812.00 lakh obtained in January 2023) proved injudicious.

1.1.3. The charged portion of the grant closed with a savings of ₹ 19.97 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 (-)
--	------------------------	---	---------------------------------

2071 Pensions and Other Retirement Benefits*01 Civil*

1. 111 Pensions to Legislators

Sixth Schedule (Pt.I) Areas

O.	63.00	63.00	1.20	(-)61.80
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Reasons for savings in the above case have not been intimated (July 2023).

1.2. Capital :

1.2.1. The grant in the capital section closed with a savings of ₹ 326.88 lakh. No part of the savings was surrendered during the year.

1.2.2. Savings occurred mainly under-

Head

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

7610 Loans to Government Servants etc.

201 House Building Advances

1. {3008} Loans to MLAs

General

O.	279.00	279.00	200.00	(-)79.00
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202 Advances for Purchase of Motor Conveyance

2. {3008} Loans to MLAs

General

O.	450.00	450.00	260.00	(-)190.00
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Reasons for savings in both the above cases have not been intimated (July 2023).

Appropriation: Head of State

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

Revenue :

Major Head :

**2012 President, Vice President/Governor,
Administrator of Union Territories**

Charged

Original	10,63,82		
Supplementary	77,00	11,40,82	8,60,56
Amount surrendered during the year			(-)2,80,26
			...

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	1,126.52	846.26	(-)280.26
Sixth Schedule (Pt. I) Areas	14.30	14.30	...
Total	1,140.82	860.56	(-)280.26

1. Revenue :

1.1. The appropriation closed with a savings of ₹ 280.26 lakh. No part of the savings was surrendered during the year.

1.2. In view of the final savings of ₹ 280.26 lakh, the supplementary provision of ₹ 77.00 lakh obtained in March 2023 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***03 Governor/Administrator of Union Territories*

1. 090 Secretariat

General (Charged)

O.	338.58	390.58	281.83	(-)108.75
S.	52.00			

Reasons for savings in the above case have not been intimated (July 2023).

Appropriation: Head of State concl...

Head	Total Appropriation	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2. {5344} Air Lifting General (Charged)			
O.	20.00	20.00	... (-)20.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
103 Household Establishment			
3. {2042} Purchase of Motor Cars General (Charged)			
O.	16.10	16.10	0.47 (-)15.63
Reasons for savings in the above case have not been intimated (July 2023).			
4. 105 Medical Facilities General (Charged)			
O.	50.00	50.00	4.58 (-)45.42
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 2 Council of Ministers

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

Revenue :

Major Head :

2013 Council of Ministers

Voted

Original	15,85,35			
Supplementary	...	15,85,35	7,48,86	(-)8,36,49
Amount surrendered during the year				...

Notes and comments :

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

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

Revenue :

Voted

General	1,585.35	748.86	(-)836.49
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,585.35	748.86	(-)836.49

2.1. Revenue :

2.1.1. The grant in the revenue section closed with a savings of ₹ 836.49 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.	566.35	566.35	406.28	(-)160.07
----	--------	--------	--------	-----------

Reasons for savings in the above case have not been intimated (July 2023).

2. 104 Entertainment and Hospitality Expenses

General

O.	45.00	45.00	21.30	(-)23.70
----	-------	-------	-------	----------

Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 2 Council of Ministers conclud...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
105 Discretionary Grant by Ministers			
3. {0302} Chief Ministers			
General			
O.	45.00	45.00	(-)32.00
Reasons for savings in the above case have not been intimated (July 2023).			
4. {0303} Other Ministers			
General			
O.	427.50	427.50	(-)355.50
Reasons for savings in the above case have not been intimated (July 2023).			
5. 800 Other Expenditure			
General			
O.	411.50	391.50	(-)261.25
R.	(-)20.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			

2.1.3. Savings mentioned in note 2.1.2. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
2013 Council of Ministers			
1. 108 Tour Expenses			
General			
O.	90.00	110.00	(-)3.98
R.	20.00		
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of fund owing to TA expenses in respect of Council of Ministers/Officials of Cabinet rank. Reasons for excess expenditure in the above case have not been intimated (July 2023).			

Grant No. 3 Administration of Justice

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :				
Major Head :				
2014 Administration of Justice				
2041 Taxes on Vehicles				
2230 Labour, Employment and Skill Development				
Voted				
Original	5,15,78,04			
Supplementary	21,97,12	5,37,75,16	3,55,43,87	(-)1,82,31,29
Amount surrendered during the year				...
Charged				
Original	87,44,07			
Supplementary	3,54,00	90,98,07	80,89,43	(-)10,08,64
Amount surrendered during the year				...

Capital :

Major Head :

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

Voted

Original	1,25,29,41			
Supplementary	10,25,01	1,35,54,42	80,89,85	(-)54,64,57
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		51,919.67	34,523.50	(-)17,396.17
Sixth Schedule (Pt. I) Areas		1,855.49	1,020.37	(-)835.12
Total		53,775.16	35,543.87	(-)18,231.29
Charged				
General		9,098.07	8,089.43	(-)1,008.64
Sixth Schedule (Pt. I) Areas		...	...	...
Total		9,098.07	8,089.43	(-)1,008.64

Grant No. 3 Administration of Justice contd...

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Capital :			
Voted			
General	13,554.42	8,089.85	(-)5,464.57
Sixth Schedule (Pt. I) Areas	...	...	...
Total	13,554.42	8,089.85	(-)5,464.57

3.1. Revenue :

3.1.1. The grant in the revenue section closed with a savings of ₹ 18,231.29 lakh. No part of the savings was surrendered during the year.

3.1.2. Out of total expenditure of ₹ 35,543.87 lakh, ₹ 48.31 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

3.1.3. In view of the final savings of ₹ 18,279.60 lakh, the supplementary provision of ₹ 2,197.12 lakh (₹ 881.11 lakh obtained in October 2022 and ₹ 1,316.01 lakh obtained in March 2023) proved injudicious.

3.1.4. The grant in the charged portion closed with a savings of ₹ 1,008.64 lakh. No part of the savings was surrendered during the year.

3.1.5. In view of the final savings of ₹ 1,008.64 lakh, the supplementary provision of ₹ 354.00 lakh (₹ 77.00 lakh obtained in January 2023 and ₹ 277.00 lakh obtained in March 2023) proved injudicious.

3.1.6. 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.	1,572.12	1,692.12	1,216.81
S.	120.00		(-)475.31
Reasons for savings in the above case have not been intimated (July 2023).			
2. 105 Civil and Session Courts			
General			
O.	20,788.14	21,563.14	15,433.99
S.	775.00		(-)6,129.15
3. Sixth Schedule (Pt.I) Areas			
O.	1,257.11	1,257.11	697.57
Reasons for savings in the above two cases have not been intimated (July 2023).			

Grant No. 3 Administration of Justice contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)	
		(₹ in lakh)		
4. {6864} Upgradation of Standard of Administration-Award of 14th Finance Commission General O.	315.00	315.00	251.48	(-)63.52
Reasons for savings in the above case have not been intimated (July 2023).				
5. 108 Criminal Courts General O.	18,967.13	19,402.33	10,718.30	(-)8,684.03
S.	435.20			
6. Sixth Schedule (Pt.I) Areas O.	435.11	435.11	291.66	(-)143.45
Reasons for savings in the above two cases have not been intimated (July 2023).				
114 Legal Advisers and Counsels				
7. {0168} Government Pleader General O.	295.95	295.95	176.78	(-)119.17
8. Sixth Schedule (Pt.I) Areas O.	37.93	37.93	1.95	(-)35.98
Reasons for savings in the above two cases have not been intimated (July 2023).				
9. {0219} Public Prosecutors Sixth Schedule (Pt.I) Areas O.	125.34	125.34	29.19	(-)96.15
Reasons for savings in the above case have not been intimated (July 2023).				
10. {0306} Advocate General General O.	305.39	305.39	220.47	(-)84.92
Reasons for savings in the above case have not been intimated (July 2023).				
11. {0307} Legal Remembrances General O.	86.80	86.80	26.43	(-)60.37
Reasons for savings in the above case have not been intimated (July 2023).				
12. {0308} Counsel for Supreme Court General O.	143.46	143.46	105.06	(-)38.40
Reasons for savings in the above case have not been intimated (July 2023).				

Grant No. 3 Administration of Justice contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
119 Legal Aid Services			
13. {0185} Legal Aid to the Poor General			
O.	45.50	45.50	13.24
Reasons for savings in the above case have not been intimated (July 2023).			
800 Other Expenditure			
14. {0185} Legal Aid to the Poor General			
O.	1,815.06	1,815.06	1,265.52
Reasons for savings in the above case have not been intimated (July 2023).			
15. {0311} Law Commission General			
O.	35.96	35.96	18.79
Reasons for savings in the above case have not been intimated (July 2023).			
16. {0313} Law Research Institute, Eastern Region General			
O.	81.65	81.65	53.67
Reasons for savings in the above case have not been intimated (July 2023).			
{1758} Legal Aid to the Accused under Section 304 Cr.P.C.			
17. [101] Payment of Defence Pleaders and Amicus Curiae Fee Bills General			
O.	22.50	22.50	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
2041 Taxes on Vehicles			
800 Other Expenditure			
18. {3880} Motor Accident Claim General			
O.	1,983.94	2,068.94	1,212.25
S.	85.00		(-)856.69
Out of the total expenditure of ₹ 1,212.25 lakh, ₹ 40.23 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 actual savings in the above case have not been intimated (July 2023).			

Grant No. 3 Administration of Justice contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2230 Labour, Employment and Skill Development			
<i>01 Labour</i>			
101 Industrial Relations			
19. {0265} Industrial Tribunal, Dibrugarh			
General			
O.	125.14	125.14	(-)61.44
Reasons for savings in the above case have not been intimated (July 2023).			
20. {0266} Industrial Tribunal, Cachar			
General			
O.	89.95	89.95	(-)45.95
Reasons for savings in the above case have not been intimated (July 2023).			
21. {0899} Labour Court, Guwahati			
General			
O.	183.50	183.50	(-)93.61
Reasons for savings in the above case have not been intimated (July 2023).			
22. {0929} Labour Court, Dibrugarh			
General			
O.	128.26	128.26	(-)61.67
Reasons for savings in the above case have not been intimated (July 2023).			

3.2. Capital

3.2.1. The voted portion of the capital grant closed with a savings of ₹ 5,464.57 lakh. No part of the savings was surrendered during the year.

3.2.2. In view of the final savings of ₹ 5,464.57 lakh, the supplementary provision of ₹ 1,025.01 lakh (₹ 0.01 lakh obtained in October 2022 and ₹ 1,025.00 lakh obtained in January 2023) proved injudicious.

3.2.3. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works*01 Office Buildings*

051 Construction

{1483} Building (Administration of Justice)

1. [584] Works			
General			
O.	2,950.00	2,990.00	(-)702.94
R.	40.00		

No reasons for augmentation of provision of ₹ 40.00 lakh by way of re-appropriation was provided. Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 3 Administration of Justice contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
{4153} Judicial Department			
2. [406] Providing Accomodation for Protection of Children from Sexual Offences (POCSO) Courts			
General			
O.	190.00	127.87	(-)62.13
3. [422] Construction of Family Court MACT Court & CBI Court in Assam			
General			
O.	47.50	28.32	(-)19.18
4. [456] Construction of Auditorium of Guwahati High Court			
General			
O.	475.00	...	(-)475.00
5. [477] BAR Association in the State of Assam			
General			
O.	23.75	...	(-)23.75
6. [479] Establishment of Fast Track Court			
General			
O.	95.00	25.74	(-)69.26
7. [807] Establishment of National Law College & Judicial Academy			
General			
O.	570.00	570.00	(-)25.00
R.	25.00		
8. [808] Construction & Development of Infrastructure of Sub-ordinate Judiciary			
General			
O.	400.00	194.27	(-)205.73
9. [999] Establishment of National Law College and Judicial Academy (For Interior Works, Landscape, Kitchen Equipment etc.) under Specific Scheme			
General			
O.	380.00	315.00	(-)315.00
R.	(-)65.00		

Augmentation of provision of ₹25.00 lakh by way of re-appropriation under sub sub head [807]- Establishment of National Law College & Judicial Academy, was reportedly to meet charges of establishment. No reasons for reduction of provision of ₹65.00 lakh by way of re-appropriation under sub sub head [999]-Establishment of National Law College and Judicial Academy under Specific Scheme, was provided. Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (July 2023).

Grant No. 3 Administration of Justice conclud..

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
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.	95.00	3.00	...
R.	(-)92.00		(-)3.00
11. [584] Works			
General			
O.	2,380.00	2,472.00	1,302.65
R.	92.00		(-)1,169.35
No reason for reduction of provision and augmentation by way of re-appropriation of ₹ 92.00 lakh under sub sub head [104]-Construction of Judicial Guest Houses at Tezpur and sub sub head [584]-Works respectively was provided. Reasons for non-utilising and non-surrendering of the entire budget provision in former case and savings in the latter case above have not been intimated (July 2023).			
700 Other Housing			
{ 1501 } Administration of Justice			
12. [584] Works			
General			
O.	133.33	458.33	42.87
S.	325.00		(-)415.46
13. [927] Central Share (Block Grant)			
General			
O.	1,200.00	1,200.00	...
Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2023).			

Grant No. 4 Elections

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2015 Elections				
Voted				
Original	1,83,21,06			
Supplementary	...	1,83,21,06	1,46,92,44	(-)36,28,62
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	12,52,39			
Supplementary	...	12,52,39	10,86,72	(-)1,65,67
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		15,611.82	13,027.84	(-)2,583.98
Sixth Schedule (Pt. I) Areas		2,709.24	1,664.60	(-)1,044.64
Total		18,321.06	14,692.44	(-)3,628.62
Capital :				
Voted				
General		950.00	935.70	(-)14.30
Sixth Schedule (Pt. I) Areas		302.39	151.02	(-)151.37
Total		1,252.39	1,086.72	(-)165.67

4.1. Revenue :

4.1.1. The grant in the revenue section closed with a savings of ₹ 3,628.62 lakh. No part of the savings was surrendered during the year.

4.1.2. Out of total expenditure of ₹ 14,692.44, ₹ 11.44 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

4.1.3. Savings occurred mainly under-

Grant No. 4 Elections contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2015 Elections				
102 Electoral Officers				
1.	{0144} District Establishment General			
	O.	1,424.19	1,426.00	1,046.15
	R.	1.81		(-)379.85
	Augmentation of provision of ₹ 1.81 lakh by way of re-appropriation was reportedly for payment of arrear salary and outstanding. Out of total expenditure of ₹ 1,046.15 lakh, ₹ 10.95 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. Final savings in the above case was due to closure of submission of Ceiling proporsal by the Finance Department, as reported by the Department.			
103 Preparation and Printing of Electoral Rolls				
2.	{0144} District Establishment General			
	O.	3,256.21	3,256.21	2,458.73
	R.			(-)797.48
3.	Sixth Schedule (Pt.I) Areas			
	O.	756.15	756.15	466.59
	R.			(-)289.56
	Final savings in the above case was due to closure of submission of Ceiling proporsal by the Finance Department, as reported by the Department.			
4.	105 Charges for Conduct of Elections to Parliament General			
	O.	114.09	15.07	15.00
	R.	(-)99.02		(-)0.07
5.	Sixth Schedule (Pt.I) Areas			
	O.	99.93	99.93	...
	R.			(-)99.93
	No reason was provided for reduction of provision of ₹ 99.02 lakh by way of re-appropriation in the former case. Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case have not been intimated (July 2023).			
6.	106 Charges for Conduct of Elections to State/ Union Territory Legislature General			
	O.	10,394.72	10,369.72	9,071.40
	R.	(-)25.00		(-)1,298.32
7.	Sixth Schedule (Pt.I) Areas			
	O.	1,564.99	1,564.99	967.47
	R.			(-)597.52
	No reason was provided for reduction of provision of ₹ 25.00 lakh by way of re-appropriation in the former case. No specific reason for savings in both the above cases have not been intimated (July 2023).			

Grant No. 4 Elections concld...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
108 Issue on Photo Identity Cards to Voters				
8. {0172} Headquarters Establishment				
General				
O.	216.40	169.75	118.78	(-)50.97
R.	(-)46.65			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings in the above case was due to closure of submission of Ceiling proposal by the Finance Department, as reported by the Department.

4.1.4. Savings mentioned in note 4.1.3. above was partly counter-balanced by excess mainly under-

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

2015 Elections

102 Electoral Officers				
1. {0172} Headquarters Establishment				
General				
O.	199.05	367.91	314.86	(-)53.05
R.	168.86			

Augmentation of provision in the above case was reportedly for payment of outstanding bills of the Standing Counsel of Election Department/ECI and the travelling expenditure due to hiring of vehicle of CEO, Assam. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

4.2. Capital :

4.2.1. The grant in the capital section closed with a savings of ₹ 165.67 lakh. No part of the savings was surrendered during the year.

4.2.2. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

1. {2286} Construction of Warehouse for EVM				
Sixth Schedule (Pt.I) Areas				
O.	302.39	302.39	151.02	(-)151.37

Reason for savings in the above case have not been intimated (July 2023).

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	6,65,18,83		
Supplementary	2,50	6,65,21,33	4,08,36,85
Amount surrendered during the year			(-)2,56,84,48
			27,72,41

Capital :

Major Head :

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

Voted

Original	34,28,72		
Supplementary	...	34,28,72	14,24,26
Amount surrendered during the year			(-)20,04,46
			7,60

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	66,303.55	40,654.63	(-)25,648.92
Sixth Schedule (Pt. I) Areas	217.78	182.22	(-)35.56
Total	66,521.33	40,836.85	(-)25,684.48

Capital :

Voted

General	3,428.72	1,424.26	(-)2,004.46
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,428.72	1,424.26	(-)2,004.46

5.1. Revenue :

5.1.1. The grant in the revenue section closed with a savings of ₹ 25,684.48 lakh out of which an amount of ₹ 2,772.41 lakh was surrendered during the year.

5.1.2. Out of total expenditure of ₹ 40,836.85 lakh, ₹ 40.03 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

5.1.3. In view of the final savings of ₹ 25,724.51 lakh, the supplementary provision of ₹ 2.50 lakh obtained in January 2023 proved injudicious.

5.1.4. Savings occurred mainly under-

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2040 Taxes on Sales, Trades etc.			
1. 001 Direction and Administration			
General			
O.	23,990.04	23,270.13	(-)21,722.42
S.	2.50		
R.	(-)722.41		

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).

{4844} Re-imburement of Assam State GST			
2. [302] Reimbursement Scheme for Majuli Bridge Project			
General			
O.	2,250.00	200.00	(-)200.00
R.	(-)2,050.00		

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

5.2. Capital :

5.2.1. The grant in the capital section closed with a savings of ₹ 2,004.46 lakh out of which an amount of ₹ 7.60 lakh was surrendered during the year.

5.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
101 Construction-General Pool Accommodation			
{0228} Sale Taxes			
1. [584] Works			
General			
O.	3,420.00	3,420.00	(-)1,995.74

Reasons for savings in the above case have not been intimated (July 2023).

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	4,97,61,09			
Supplementary	50,00	4,98,11,09	3,88,61,60	(-)1,09,49,49
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works**4075 Capital Outlay on Miscellaneous General Services**

Voted

Original	1,90,00			
Supplementary	30,00,00	31,90,00	31,11,94	(-)78,06
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	49,782.19	38,836.89	(-)10,945.30
Sixth Schedule (Pt. I) Areas	28.90	24.71	(-)4.19
Total	49,811.09	38,861.60	(-)10,949.49

Capital :

Voted

General	3,190.00	3,111.94	(-)78.06
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,190.00	3,111.94	(-)78.06

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

6.1.1. The grant in the revenue section closed with a savings of ₹ 10,949.49 lakh. No part of the savings was surrendered during the year.

6.1.2. Out of total expenditure of ₹ 38,861.60 lakh, ₹ 115.49 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

6.1.3. In view of the final savings of ₹ 11,064.98 lakh, the supplementary provision of ₹ 50.00 lakh obtained in January 2023 proved injudicious.

6.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2029 Land Revenue

001 Direction and Administration

1. {0140} Directorate of Land Records

General

O.	930.17	980.17	377.09	(-)603.08
R.	50.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the expenditure in connection with the "Commission for review and assessment of problem of Satra Land in Assam. Reasons for savings in the above case have not been intimated (July 2023).

2. {0143} District Administration

General

O.	11,671.27	11,671.27	8,563.60	(-)3,107.67
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Out of total expenditure of ₹ 8,563.60 lakh, ₹ 16.86 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for final savings in the above case have not been intimated (July 2023).

3. {0317} Directorate of Land Requisition and

Acquisition

General

O.	277.64	277.64	90.98	(-)186.66
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Reasons for savings in the above case have not been intimated (July 2023).

4. 101 Collection Charges

General

O.	2,428.04	2,428.04	1,845.69	(-)582.35
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Out of total expenditure of ₹ 1,845.69 lakh, ₹ 81.58 lakh relates to earlier years, 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 (July 2023).

Grant No. 6 Land Revenue contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
102 Survey and Settlement Operations {0319} Assam Survey				
5. [444] General and Controlling Section General				
O.	139.65	139.65	107.78	(-)31.87
6. [445] Drawing Sections General				
O.	78.52	78.52	58.18	(-)20.34
7. [446] Reproduction Section General				
O.	394.26	394.26	227.73	(-)166.53
8. [447] Traverse Section General				
O.	1,014.54	964.54	695.81	(-)268.73
R.	(-)50.00			
9. [448] Indo-Bangla Border Demarcation General				
O.	64.10	64.10	24.21	(-)39.89
No reason for reduction of provision by way of re-appropriation under the sub sub head [447]- Traverse Section was provided. Reasons for savings in all the above cases have not been intimated (July 2023).				
10. {0320} Settlement Operations General				
O.	3,750.32	3,750.32	2,756.46	(-)993.86
Reasons for savings in the above case have not been intimated (July 2023).				
11. {0322} Survey Schools General				
O.	441.45	448.40	278.49	(-)169.91
R.	6.95			
Augmentation of provision by way of re-appropriation was reportedly to meet charges of repair and renovation works (Electrical Works) of the existing Computer Laboratory of Assam Survey and Settlement Training Centre, Dakhingaon, Guwahati-40 in the above case. Reasons for savings in the above case have not been intimated (July 2023).				

Grant No. 6 Land Revenue contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
103 Land Records			
12. {0324} Cadastral Survey in Char Areas			
General			
O.	45.87	45.87	17.17
			(-)28.70
Reasons for savings in the above case have not been intimated (July 2023).			
104 Management of Government Estates			
13. {0326} Implementation of Assam Accord Department			
General			
O.	62.15	112.15	41.14
S.	50.00		
			(-)71.01
Reasons for savings in the above case have not been intimated (July 2023).			
796 Tribal Area Sub-Plan			
14. {0328} Chapter-X of Assam Land Record Rules			
General			
O.	17.59	17.59	...
			(-)17.59
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
800 Other Expenditure			
15. {0327} Jonai, Dhemaji and Sadiya			
General			
O.	38.16	38.16	...
			(-)38.16
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
16. {0328} Chapter-X of Assam Land Revenue Rules			
General			
O.	101.51	101.51	63.05
			(-)38.46
Reasons for savings in the above case have not been intimated (July 2023).			
17. {0330} Implementation of Ceiling Act on Land Holding			
General			
O.	1,178.65	1,178.65	884.43
			(-)294.22
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 6 Land Revenue contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
18. {0331} Land Acquisition and Requisition Establishment General				
O.	1,808.12	1,801.17	1,307.98	(-)493.19
R.	(-)6.95			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).				
19. {1816} Computerisation of Land Records under Dharitri Project General				
O.	1,075.75	1,623.49	...	(-)1,623.49
R.	547.74			
Augmentation of provision by way of re-appropriation was reportedly for the purpose of comprehensive and well-organized Telecommunication Infrastructure/Network for Revenue Circle Offices and Sub Registrar Offices etc. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
20. {2914} Computerisation of Registration under Panjeeyan Project General				
O.	46.19	46.19	...	(-)46.19
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
21. {2915} Project Management, DPR Preparations etc. General				
O.	237.93	188.35	52.21	(-)136.14
R.	(-)49.58			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).				
22. {2917} Modern Survey & Re-Survey General				
O.	538.17	40.01	...	(-)40.01
R.	(-)498.16			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

Grant No. 6 Land Revenue concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3475 Other General Economic Services			
201 Land Ceilings (Other than Agricultural Land)			
23. {1470} Compensation Annuity etc. for Acquisition of Land under Religious Acquisition Act			
General			
O.	338.99	112.75	(-)226.24
Reasons for savings in the above case have not been intimated (July 2023).			

6.2. Capital :

- 6.2.1. The grant in the capital section closed with a savings of ₹ 78.06 lakh. No part of the savings was surrendered during the year.
- 6.2.2. In view of the final savings of ₹ 78.06 lakh, the supplementary provision of ₹ 3,000.00 lakh obtained in March 2023 proved injudicious.
- 6.2.3. 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 Accommodation			
{0408} Revenue Department			
1. [702] Assam Survey and Settlement Training Centre			
General			
O.	190.00	111.94	(-)78.06
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 7 Stamps and Registration

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

Revenue :

Major Head :

2030 Stamps and Registration**3475 Other General Economic Services**

Voted

Original	1,06,66,06		
Supplementary	...	1,06,66,06	75,64,13
Amount surrendered during the year			(-)31,01,93
			...

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	10,666.06	7,564.13	(-)3,101.93
Sixth Schedule (Pt. I) Areas	...	...	...
Total	10,666.06	7,564.13	(-)3,101.93

7.1. Revenue :

7.1.1. The grant closed with a savings of ₹ 3,101.93 lakh. No part of the savings was surrendered during the year.

7.1.2. Out of total expenditure of ₹ 7,564,13 lakh, ₹ 31.06 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

7.1.3. Savings occurred mainly under-

Head

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

(₹ in lakh)

2030 Stamps and Registration*01 Stamps-Judicial*

1. 001 Direction and Administration

General

O.	44.16	44.16	12.66
			(-)31.50

Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 7 Stamps and Registration concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
101 Cost of Stamps			
2. {0337} Cost of Judicial Stamps			
General			
O.	1,155.46	1,155.46	861.36 (-)294.10
Reasons for savings in the above case have not been intimated (July 2023).			
<i>02 Stamps-Non-Judicial</i>			
101 Cost of Stamps			
3. {0339} Cost of Non-Judicial Stamps			
General			
O.	1,022.38	1,022.38	... (-)1,022.38
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
<i>03 Registration</i>			
001 Direction and Administration			
{0341} Inspector General of Registration			
4. [031] Headquarters Administration			
General			
O.	50.02	73.37	46.04 (-)27.33
R.	23.35		
Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of Foundation training programme for the newly recruited Sub-Registrars at National Law University and Judicial Academy, Assam. Reasons for savings in the above case have not been intimated (July 2023).			
5. {0342} Subordinate Administration			
General			
O.	3,399.34	3,375.99	1,803.86 (-)1,572.13
R.	(-)23.35		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Out of total expenditure of ₹ 1,803.86 lakh, ₹ 31.06 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 the above case have not been intimated (July 2023).			
3475 Other General Economic Services			
800 Other Expenditure			
6. {1474} Registration of Firms and Societies			
General			
O.	135.13	135.13	43.20 (-)91.93
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 8 Excise and Prohibition

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

Revenue :

Major Head :

2039 State Excise**2235 Social Security and Welfare**

Voted

Original	88,98,40		
Supplementary	...	88,98,40	64,81,81
Amount surrendered during the year			(-)24,16,59
			...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	1,52,00		
Supplementary	...	1,52,00	21,07
Amount surrendered during the year			(-)1,30,93
			...

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	8,898.40	6,481.81	(-)2,416.59
Sixth Schedule (Pt. I) Areas	...	...	...
Total	8,898.40	6,481.81	(-)2,416.59

Capital :

Voted

General	152.00	21.07	(-)130.93
Sixth Schedule (Pt. I) Areas	...	...	...
Total	152.00	21.07	(-)130.93

8.1. Revenue :

8.1.1. The grant in the revenue section closed with a savings of ₹ 2,416.59 lakh. No part of the savings was surrendered during the year.

Grant No. 8 Excise and Prohibition contd...

8.1.2. Out of total expenditure of ₹ 6,481.81 lakh, ₹ 57.90 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

8.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2039 State Excise

001 Direction and Administration

1. {0343} Establishment of Commissioner of Excise

General

O.	388.90	399.92	170.20	(-)229.72
R.	11.02			

Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of Housefed for Load Extension of Electricity for smooth functioning of e-office. Reasons for savings in the above case have not been intimated (July 2023).

2. {0344} District Executive Establishment

General

O.	6,077.63	6,066.61	4,527.74	(-)1,538.87
R.	(-)11.02			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Out of total expenditure of ₹ 4,527.74 lakh, ₹ 53.09 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 the above case have not been intimated (July 2023).

2235 Social Security and Welfare

02 Social Welfare

105 Prohibition

3. {1729} Prohibition Propaganda

General

O.	1,664.86	1,664.86	1,167.70	(-)497.16
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Out of total expenditure of ₹ 1,167.70 lakh, ₹ 4.56 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 the above case have not been intimated (July 2023).

Grant No. 8 Excise and Prohibition concld...**8.2. Capital :**

8.2.1. The grant in the capital section closed with a savings of ₹ 130.93 lakh. No part of the savings was surrendered during the year.

8.2.2. Savings occurred mainly 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.	152.00	152.00	21.07
			(-)130.93

Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 9 Transport Services

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

Revenue :

Major Head :

2041 Taxes on Vehicles**2070 Other Administrative Services****3055 Road Transport****3056 Inland Water Transport**

Voted

Original	3,99,47,82			
Supplementary	59,56,13	4,59,03,95	3,27,66,36	(-)1,31,37,59
Amount surrendered during the year				89,24,48

Capital :

Major Head :

5055 Capital Outlay on Road Transport**5056 Capital Outlay on Inland and Water Transport**

Voted

Original	1,54,40,65			
Supplementary	2,04,63,00	3,59,03,65	3,13,66,27	(-)45,37,38
Amount surrendered during the year				2,93,18

Notes and comments :

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

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

Revenue :

Voted

General	45,689.08	32,608.50	(-)13,080.58
Sixth Schedule (Pt. I) Areas	214.87	157.86	(-)57.01
Total	45,903.95	32,766.36	(-)13,137.59

Capital :

Voted

General	35,892.25	31,366.27	(-)4,525.98
Sixth Schedule (Pt. I) Areas	11.40	...	(-)11.40
Total	35,903.65	31,366.27	(-)4,537.38

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

9.1.1. The grant in the revenue section closed with a savings of ₹ 13,137.59 lakh out of which an amount of ₹ 8,924.48 lakh was surrendered during the year.

9.1.2. Out of total expenditure of ₹ 32,766.36 lakh, ₹ 98.90 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

9.1.3. In view of the final savings of ₹ 13,236.49 lakh, the supplementary provision of ₹ 5,956.13 lakh (₹ 5,000.00 lakh obtained in October 2022, ₹ 709.31 lakh obtained in January 2023 and ₹ 246.82 lakh obtained in March 2023) proved injudicious.

9.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2041 Taxes on Vehicles

001 Direction and Administration

1. {0347} Headquarters Establishment A.P.G.T.

Schemes

General

O.	18.09	...	...	...
R.	(-)18.09			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

101 Collection Charges

2. {0348} Commissioner of Transport

General

O.	4,554.33	4,438.61	3,748.43	(-)690.18
S.	12.00			
R.	(-)127.72			

3. Sixth Schedule (Pt.I) Areas

O.	214.87	214.87	157.86	(-)57.01
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No reason was provided for reduction of provision by way of re-appropriation in the former case. Out of total expenditure of ₹ 3,748.43 lakh under sub head {0348}-Commissioner of Transport, ₹ 90.57 lakh relates to earlier years, which was kept under objection for wants of details, was adjusted in the accounts of this year. Reasons for savings in both the above cases have not been intimated (July 2023).

Grant No. 9 Transport Services contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2070 Other Administrative Services				
114 Purchase and Maintenance of Transport				
4.	{0531} Pool Transport			
	General			
	O.	256.66	253.06	186.15
	R.	(-3.60)		(-)66.91
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).				
3055 Road Transport				
001 Direction and Administration				
5.	{0175} Headquarters			
	General			
	O.	246.21	195.71	62.92
	R.	(-50.50)		(-)132.79
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).				
6.	{1390} Road Safety Staff			
	General			
	O.	2,768.19	2,123.64	1,501.69
	S.	246.79		(-)621.95
	R.	(-891.34)		
7.	[047] Installation of BSNL Leased line for On-line Registration/ Licensing, Online Tax Payment in DTO Offices in the State			
	General			
	O.	71.25	71.25	24.82
No reason was provided for reduction of provision by way of re-appropriation under sub head {1390}-Road Safety Staff. Reasons for savings in both the above cases have not been intimated (July 2023).				

Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
8. {1394} Assam State Road Safety Fund [128] Assam Motor Vehicle Road Safety Cess General O.	281.34	281.34	... (-)281.34
9. [129] Assam Motor Vehicle Road Safety Compounding Fee General O.	1,304.41	1,304.41	... (-)1,304.41
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			
10. 004 Research {1394} Transport Survey General O.	59.71	59.71	18.38 (-)41.33
Reasons for savings in the above case have not been intimated (July 2023).			
3056 Inland Water Transport			
11. 001 Direction and Administration {0172} Headquarters Establishment General O.	1,453.09	1,236.95	1,158.70 (-)78.25
R.	(-)216.14		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
12. 003 Training and Research {1395} Inland Water Transport Crew Training Centre General O.	226.18	205.62	198.12 (-)7.50
R.	(-)20.56		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
13. 101 Hydrographic Survey General			
O.	465.68	363.54	355.77
R.	(-)102.14		(-)7.77
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
800 Other Expenditure { 1396 } Government Transport Services Working expenses - Major Ferry Services			
14. [902] Operation General			
O.	13,625.01	8,693.10	8,423.61
S.	697.31		(-)269.49
R.	(-)5,629.22		
15. [929] Management General			
O.	6,363.44	5,013.45	4,844.82
R.	(-)1,349.99		(-)168.63
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for savings in both the above cases have not been intimated (July 2023).			
{ 1400 } Government Transport Service Working Expenses - Subansiri River Passenger Services (Commercial)			
16. [902] Operation General			
O.	778.36	655.29	620.97
R.	(-)123.07		(-)34.32
17. [929] Management General			
O.	1,134.11	852.08	831.65
R.	(-)282.03		(-)20.43
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for savings in both the above cases have not been intimated (July 2023).			

Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
18. {1401} Maintenance of I.W. Central Workshop Guwahati, Dibrugarh & Silchar General			
O.	483.56	373.83	(-)7.15
R.	(-)109.73		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
{2474} Regulatory Authority			
19. [126] Promotion of Water Transport General			
O.	119.08	119.08	(-)72.54
Reasons for savings in the above case have not been intimated (July 2023).			
{2569} Port Company			
20. [361] Develop and Maintenance General			
O.	32.40	32.40	(-)32.40
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{2570} Shipping Company			
21. [362] Services and Operation General			
O.	32.40	32.40	(-)32.40
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

9.2. Capital :

9.2.1. The grant in the capital section closed with a savings of ₹ 4,537.38 lakh out of which an amount of ₹ 293.18 lakh was surrendered during the year.

9.2.2. In view of the final savings of ₹ 4,537.38 lakh, the supplementary provision of ₹ 20,463.00 lakh obtained in October 2022 proved injudicious.

9.2.3. Savings occurred mainly under-

Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5055 Capital Outlay on Road Transport			
050 Lands and Buildings			
{1536} Works			
1. [046] Video Conference Hall in Commisionerate of Trasnsport, Assam			
General			
O.	71.25	71.25	...
			(-)71.25
2. [940] Construction of Automated Driving Testing Track in Assam			
General			
O.	190.00	190.00	...
			(-)190.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			
190 Investments in Public Sector and Other Undertakings			
3. {1540} Share Capital Contribution to Assam Road Transport Corporation			
General			
O.	95.00	95.00	...
			(-)95.00
4. [556] JNNURM Funding Scheme			
General			
O.	150.00	150.00	...
			(-)150.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			
800 Other Expenditure			
{2443} Regional Connectivity Scheme (RCS)			
5. [463] Heliport			
General			
O.	47.50	47.50	...
			(-)47.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{5896} e-Transport (Computersation Project)			
6. [203] Installation of C.C.TV in all District Offices			
General			
O.	23.75	23.75	...
			(-)23.75
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

Grant No. 9 Transport Services contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5056 Capital Outlay on Inland and Water Transport				
101 Landing Facilities				
{5548} Construction of 15 Nos. 17 M Long Floating Terminals				
7.	[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	...	...
	R.	(-)103.18		
8.	[152] Construction of 25 Nos. of 17.0 M long Floating Terminal at 25 Ghat on the River Brahmaputra			
	General			
	O.	480.00	480.00	...
				(-)480.00
9.	[153] Construction of 16 Nos. of 25.0 M long Floating Terminal at 16 Ghat on the River Brahmaputra			
	General			
	O.	480.00	480.00	136.82
				(-)343.18
10.	[927] Central Share			
	General			
	O.	54.05	54.05	...
				(-)54.05
	No reason was provided for reduction of provision by way of re-appropriation under sub sub head [151]-Construction of 15 Nos. of 17.0 M long Floating Terminal at 15 Ghat on the River Barak (NW-16). Reasons for non-utilising and non-surrendering of the entire budget provision in three cases and savings in one case above have not been intimated (July 2023).			
104 Navigation				
{0172} Headquarters Establishment				
11.	[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.	44.65	44.65	...
				(-)44.65

Grant No. 9 Transport Services concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
12. [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.	84.55	84.55	... (-)84.55
13. [159] Procurement of New Marine Engines General O. S.	665.00 500.00	1,165.00	665.00 (-)500.00
14. [161] Restructuring/ Renovation of Old Vessel under IWT Directorate General O.	66.50	66.50	5.27 (-)61.23
15. [165] Ferry Service on River Bramhaputra (Guwahati to North Guwahati) General O.	57.00	57.00	... (-)57.00
16. [170] Maintenance Dredging in Major Ferry Routes General O. R.	190.00 (-)190.00	...	... ..
17. [171] Procurement of Ro-Pax Vessel General O.	1,900.00	1,900.00	... (-)1,900.00
No reason was provided for reduction of provision by way of re-appropriation under sub sub head [170]-Maintenance Dredging in Major Ferry Routes. Reasons for non-utilising and non-surrendering of the entire budget provision in the six cases and savings in two cases above have not been intimated (July 2023).			
800 Other Expenditure {1396} Government Transport Services Working Expenses - Major Ferry Services			
18. [166] Restructuring/ Renovation of Old Ferry Vessel under Various IWT Division General O.	95.00	95.00	... (-)95.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

Grant No. 10 Other Fiscal Services

		Total Grant	Actual Expenditure	Excess + Savings(-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2047 Other Fiscal Services				
Voted				
Original	3,63,18			
Supplementary	...	3,63,18	2,04,77	(-)1,58,41
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings(-)
		(₹ in lakh)		
Revenue :				
Voted				
General		363.18	204.77	(-)158.41
Sixth Schedule (Pt. I)Areas		...	...	...
Total		363.18	204.77	(-)158.41

10.1. Revenue :

10.1.1. The grant closed with a savings of ₹ 158.41 lakh. No part of the savings was surrendered during the year.

10.1.2. 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.	163.56	100.73	(-)62.83
	Reasons for savings in the above case have not been intimated (July 2023).			
	800 Other Expenditure			
2.	{0349} Directorate of Financial Inspection			
	General			
	O.	193.14	102.67	(-)90.47
	Reasons for savings in the above case have not been intimated (July 2023).			

Appropriation: Public Service Commission

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

Revenue :

Major Head :

2051 Public Service Commission

Charged

Original	24,58,07		
Supplementary	2,00,00	26,58,07	16,97,44
Amount surrendered during the year			(-)9,60,63
			...

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 (-)
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(₹ in lakh)

Revenue :

Charged

<i>General</i>	2,658.07	1,697.44	(-)960.63
<i>Sixth Schedule (Pt. I) Areas</i>
<i>Total</i>	2,658.07	1,697.44	(-)960.63

1. Revenue :

1.1. The appropriation closed with a savings of ₹ 960.63 lakh. No part of the savings was surrendered during the year

1.2. In view of the final savings of ₹ 960.63 lakh, the supplementary provision of ₹ 200.00 lakh obtained in January 2023 proved injudicious.

1.3. Savings occurred under-

Head

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

2051 Public Service Commission

1. 102 State Public Service Commission

General (Charged)

O.	2,458.07	2,658.07	1,697.44	(-)960.63
S.	200.00			

Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 11 General Administration (Secretariat and Attached Offices)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
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Revenue :

Major Head :

2052 Secretariat-General Services**3451 Secretariat-Economic Services**

Voted

Original	9,46,13,59		
Supplementary	1,43,38,51	10,89,52,10	8,33,25,23
Amount surrendered during the year			(-)2,56,26,87
			...

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 (-)
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Revenue :

Voted

General	1,08,952.10	83,325.23	(-)25,626.87
Sixth Schedule (Pt. I) Areas
Total	1,08,952.10	83,325.23	(-)25,626.87

11.1. Revenue :

11.1.1. The grant in the revenue section closed with a savings of ₹ 25,626.87 lakh. No part of the savings was surrendered during the year.

11.1.2. Out of total expenditure ₹ 83,325.23 lakh, ₹ 105.59 lakh relates to the earlier years, 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 ₹ 25,732.46 lakh, the supplementary provision of ₹ 14,338.51 lakh (₹ 171.86 lakh obtained in October 2022, ₹ 12,765.29 lakh obtained in January 2023 and ₹ 1,401.36 lakh obtained in March 2023) proved injudicious.

11.1.4. Savings occurred mainly under-
Head

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2052 Secretariat-General Services

090 Secretariat

{0326} Implementation of Assam Accord Department

1. [122] Documentation of Assam Agitation

General

O.	40.50	40.50	...	(-)40.50
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Grant No. 11 General Administration (Secretariat and Attached Offices) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. {0401} Chief Ministers Secretariat General				
O.	2,339.50	2,339.50	872.08	(-),467.42
3. {0402} General Administration Department General				
O.	4,269.96	6,421.30	5,109.01	(-),312.29
S.	2,151.34			
4. {0407} Law Department General				
O.	20.21	20.21	2.10	(-),18.11
5. {0411} Public Works Department (Roads) General				
O.	489.07	489.07	308.81	(-),180.26
Out of total expenditure of ₹ 308.81 lakh, ₹ 0.89 lakh relates to the year 2021-22, which was kept under objection for want of details, was adjusted in the accounts of this year. 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 (July 2023).				
6. {1491} Department of Personnel General				
O.	33,277.11	33,477.12	22,086.64	(-),11,390.48
S.	200.01			
7. [112] e-Prastuti General				
O.	212.86	212.86	59.55	(-),153.31
8. [114] Day Care Center at Secretariat General				
O.	22.33	22.33	...	(-),22.33
9. [170] e-Office (File Management System) General				
O.	184.72	873.01	294.49	(-),578.52
S.	688.29			

Grant No. 11 General Administration (Secretariat and Attached Offices) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
10. {2692} Mini Secretariat, Barak Valley General O.	650.03	650.03	... (-)650.03
11. {2929} Administrative Reforms & Training General O.	16.21	16.21	... (-)16.21
12. [755] Citizen Centric Service Delivery Project (WB) General O.	4,898.25	4,898.25	... (-)4,898.25
13. {5249} Recruitment Commission for Class III posts General O.	1,000.00	1,000.00	96.50 (-)903.50
14. {5250} Recruitment Commission for Class IV posts General O.	1,000.00	1,000.00	56.97 (-)943.03
15. {5717} Parliamentary Affairs Department General O.	66.62	66.62	3.04 (-)63.58
Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (July 2023).			
091 Attached Offices			
16. {0414} Assam Administrative Tribunal General O.	162.99	162.99	63.35 (-)99.64
17. {0416} Director of Language Implementation General O.	41.35	41.35	7.19 (-)34.16
18. {0418} Director of Pension General O.	620.59	620.59	421.06 (-)199.53
Savings in the above case was due to non-utilisation of budget against wages to bungalow Peon, non payment of remuneration to contractual OSD, Supervisor etc. because of non availability of extension for the year 2022-23, non approval of financial sanction for purchase of new office vehicle, non-approval of financial sanction for payment to BSNL, as reported by the department.			

Grant No. 11 General Administration (Secretariat and Attached Offices) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
19. [842] Online Pension Submission & Tracking System - KRITAGYATA General				
O.	90.00	261.86	87.99	(-)173.87
S.	171.86			
Savings in the above case was due to non approval of FS proposal for payment to AMTRON for scanning of pension files and uploading the same into server for calculation of basic pay of pension by the Finance Department, as reported by the department.				
20. 099 Board of Revenue General				
O.	297.85	297.85	98.13	(-)199.72
Reasons for savings in the above case have not been intimated (July 2023).				
3451 Secretariat-Economic Services				
090 Secretariat				
21. {0181} Irrigation Department General				
O.	319.69	319.69	215.47	(-)104.22
Savings in the above case was due to increase in vacancies as posts not filled up in FY 2022-23, non receipt of bills and non releasing of FOC, as reported by the department.				
22. {2208} Act East Policy Affairs Department General				
O.	99.44	99.44	9.12	(-)90.32
23. [201] Business Delegation General				
O.	45.00	45.00	...	(-)45.00
24. [202] Global Business Meeting General				
O.	90.00	90.00	70.95	(-)19.05
25. {4137} Water Resources Department General				
O.	261.80	261.80	200.44	(-)61.36
Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2023).				

Grant No. 11 General Administration (Secretariat and Attached Offices) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
091 Attached Offices				
26. {1405} Public Enterprise Organisation				
General				
O.	132.35	132.35	...	(-)132.35
Reasons for non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (July 2023).				
{1416} Planning				
27. [031] Headquarter Establishment (General)				
General				
O.	527.73	490.23	285.28	(-)204.95
R.	(-)37.50			
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Savings in the above case due to staff vacancy and non receipt of proposal, as reported by the department.				
28. [168] North Eastern Council				
General				
O.	51.15	51.15	0.10	(-)51.05
Savings in the above case was due to staff vacancy, as reported by the department.				
29. {1417} Evaluation & Monitoring Division				
General				
O.	298.07	298.07	192.87	(-)105.20
Savings in the above case was due to staff vacancy and non receipt of proposal, as reported by the department.				
30. {1419} Perspective Planning Division				
General				
O.	106.62	106.62	41.33	(-)65.29
Savings in the above case was due to staff vacancy, as reported by the department.				
{1420} Decentralised Planning Division				
31. [172] District Headquarters				
General				
O.	1,703.16	1,703.17	1,281.59	(-)421.58
S.	0.01			
Out of total expenditure of ₹ 1,281.59 lakh, ₹ 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. Savings in the above case due to staff vacancy and non receipt of proposal from the Dy. Commissioner offices, as reported by the department.				

Grant No. 11 General Administration (Secretariat and Attached Offices) conclud...

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

{1421} Sub-Divisional Development Schemes

32. [604] Residential School at Jamaguri,
Hazarapar, Baksa (SPA/ACA)

General

O.	47.50	47.50	...	(-)47.50
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Savings in the above case was due to non-receipt of previous UC and proposal from the concerned offices, as reported by the department.

33. {5796} State Innovation and Transformation

Aayog (SITA)

General

O.	396.75	427.25	46.38	(-)380.87
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R.	30.50			
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Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of regular salary budget. Reasons for ultimate savings in the above case have not been intimated (July 2023).

Grant No. 12 General Administration (District & Sub-Divisions)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
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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	4,93,15,42			
Supplementary	55,36,15	5,48,51,57	4,59,04,45	(-)89,47,12
Amount surrendered during the year				...

Capital :

Major Head :

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

Voted

Original	1,68,50,15			
Supplementary	80,08,95	2,48,59,10	1,48,44,95	(-)1,00,14,15
Amount surrendered during the year				...

Notes and comments :

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

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

Voted

General	49,593.41	41,915.36	(-)7,678.05
Sixth Schedule (Pt. I) Areas	5,258.16	3,989.09	(-)1,269.07
Total	54,851.57	45,904.45	(-)8,947.12

Capital :

Voted

General	22,467.10	13,548.38	(-)8,918.72
Sixth Schedule (Pt. I) Areas	2,392.00	1,296.57	(-)1,095.43
Total	24,859.10	14,844.95	(-)10,014.15

Grant No. 12 General Administration (District & Sub-Divisions) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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12.1. Revenue :

12.1.1. The grant in the revenue section closed with a savings of ₹ 8,947.12 lakh. No part of the savings was surrendered during the year.

12.1.2. Out of total expenditure of ₹ 45,904.45 lakh, ₹ 243.21 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

12.1.3. In view of the actual savings of ₹ 9,190.33 lakh, the supplementary provision of ₹ 5,536.15 lakh (₹ 640.45 lakh obtained in October 2022 and ₹ 4,895.70 lakh obtained in January 2023) proved injudicious.

12.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2053 District Administration

093 District Establishments

1. {0239} Sub-Divisional Establishment

General

O. 2,598.55 2,598.55 1,982.53 (-)616.02

Out of total expenditure of ₹ 1,982.53 lakh, ₹ 3.72 lakh relates to the year 2019-20 and 2020-21, which was kept under objection for want of details, was adjusted in the accounts of this year.

2. Sixth Schedule (Pt.I) Areas

O. 1,240.37 1,240.37 834.48 (-)405.89

Out of total expenditure of ₹ 834.48 lakh, ₹ 16.65 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 both the above cases have not been intimated (July 2023).

3. {0422} District Headquarters Establishment

General

O. 20,536.77 23,878.34 17,719.96 (-)6,158.38

S. 3,341.57

Out of total expenditure of ₹ 17,719.96 lakh, ₹ 143.06 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. 12 General Administration (District & Sub-Divisions) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4. Sixth Schedule (Pt.I) Areas				
O.	3,098.67	3,350.23	2,568.67	(-)781.56
S.	251.56			

Out of total expenditure of ₹ 2,568.67 lakh, ₹ 18.53 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 savings in both the above cases have not been intimated (July 2023).

5. 101 Commissioners				
General				
O.	669.90	669.90	460.80	(-)209.10

Out of total expenditure of ₹ 460.80 lakh, ₹ 2.30 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 savings in the above case have not been intimated (July 2023).

2070 Other Administrative Services

114 Purchase and Maintenance of Transport

6. {0532} V.I.P. Pool				
General				
O.	139.80	139.80	23.98	(-)115.82

Reasons for savings in the above case have not been intimated (July 2023).

2235 Social Security and Welfare

60 Other Social Security and Welfare

200 Other Programmes

7. {0930} Directorate of Sainik Welfare, Assam				
General				
O.	208.24	224.83	196.19	(-)28.64
S.	0.01			
R.	16.58			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet up the shortfall amount for the payment of monthly service charges to 27 DRL workers engaged at 07 (Seven) SRHs in Assam.

8. [411] Asset Maintenance for War Memorial				
General				
O.	26.97	36.52	7.62	(-)28.90
R.	9.55			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall amount for payment of monthly service charges and monthly maintenance charges to 14 DRL workers outsourced at State War Memorial, Dighalipukhuri. Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 12 General Administration (District & Sub-Divisions) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{1917} Other Expenditure			
9. [842] Reward for Gallantry			
General			
O.	48.60	22.47	1.53
R.	(-)26.13		(-)20.94

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in three cases above have not been intimated (July 2023).

12.2. Capital :

12.2.1. The grant in the capital section closed with a savings of ₹ 10,014.15 lakh. No part of the savings was surrendered during the year.

12.2.2. In view of the final savings of ₹ 10,014.15 lakh, the supplementary provision of ₹ 8,008.95 lakh (₹ 5,208.95 lakh obtained in October 2022 and ₹ 2,800.00 lakh obtained in January 2023) 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 Accommodation			
{0271} Lump sum Provision for			
Construction of Administrative &			
Allied Building (GAD)			
1. [178] Beautification cum Landscaping of			
Bhawans & Houses of the State			
General			
O.	95.00	95.00	...
2. [179] Infrastructure for New			
Districts (7 Districts)			
Sixth Schedule (Pt.I) Areas			
O.	482.60	482.60	169.25
			(-)313.35

Grant No. 12 General Administration (District & Sub-Divisions) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3. [433] Construction of Assam Bhawan, Chennai General O.	95.00	95.00	... (-)95.00
4. [437] Construction of Minister Quarters General O.	1,995.00	1,995.00	553.47 (-)1,441.53
5. [441] Public Works (GAD) General O. S.	1,900.00 800.00	2,700.00	1,881.56 (-)818.44
6. Sixth Schedule (Pt.I) Areas O. S.	1,198.90 150.00	1,348.90	708.59 (-)640.31
7. [584] Works General S.	4,000.00	4,000.00	1,108.48 (-)2,891.52
8. [782] Construction/ Renovation etc. of Assam Houses General O.	285.00	285.00	... (-)285.00
9. {2661} Day Care Center at DCs Offices General O.	47.50	47.50	... (-)47.50
Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (July 2023).			
4216 Capital Outlay on Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
{1504} Other Administrative Service(GAD-Raj Bhawan)			
10. [194] Other Administrative Service (GAD-Raj Bhawan) General O.	6,346.00	6,346.00	3,230.77 (-)3,115.23

Grant No. 12 General Administration (District & Sub-Divisions) concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
11. 700 Other Housing Sixth Schedule (Pt.I) Areas O.	560.50	560.50	418.73
Reasons for savings in both the above cases have not been intimated (July 2023).			
			(-)141.77

Grant No. 13 Treasury and Accounts Administration

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

Revenue :

Major Head :

2054 Treasury and Accounts Administration

Voted

Original	1,16,26,87			
Supplementary	42,90	1,16,69,77	93,81,51	(-)22,88,26
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	14,13,60			
Supplementary	...	14,13,60	3,34,92	(-)10,78,68
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	10,721.05	8,656.74	(-)2,064.31
Sixth Schedule (Pt. I) Areas	948.72	724.77	(-)223.95
Total	11,669.77	9,381.51	(-)2,288.26

Capital :

Voted

General	701.10	334.92	(-)366.18
Sixth Schedule (Pt. I) Areas	712.50	...	(-)712.50
Total	1,413.60	334.92	(-)1,078.68

13.1. Revenue :

13.1.1. The grant in the revenue section closed with a savings of ₹ 2,288.26 lakh. No part of the savings was surrendered during the year.

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

13.1.2. Out of total expenditure of ₹ 9,381.51 lakh, ₹ 96.69 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

13.1.3. In view of the actual savings of ₹ 2,384.95 lakh, the supplementary provision of ₹ 42.90 lakh obtained in January 2023 proved injudicious.

13.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2054 Treasury and Accounts Administration

003 Training

1. {0428} Departmental Training in Accounts (CTI)

General

O.	76.67	76.67	22.24	(-)54.43
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Out of total expenditure of ₹ 22.24 lakh, ₹ 1.29 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 savings in the above case have not been intimated (July 2023).

095 Directorate of Accounts and Treasuries

2. {0429} Directorate of Accounts

General

O.	745.16	745.16	558.15	(-)187.01
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Out of total expenditure of ₹ 558.15 lakh, ₹ 15.21 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 savings in the above case have not been intimated (July 2023).

097 Treasury Establishment

3. {0430} Treasuries & Sub-Treasuries

Sixth Schedule (Pt.I) Areas

O.	801.68	844.58	630.49	(-)214.09
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S.	42.90			
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Out of total expenditure of ₹ 630.49 lakh, ₹ 32.42 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 above case have not been intimated (July 2023).

13.2. Capital :

13.2.1. The grant in the capital section closed with a savings of ₹ 1,078.68 lakh. No part of the savings was surrendered during the year.

13.2.2. Savings occurred mainly under-

Grant No. 13 Treasury and Accounts Administration concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works				
<i>01 Office Buildings</i>				
051 Construction				
{0406} Finance Department				
1.	[539] Construction of Circle Office Building under Director of Audit (L.F) General			
	O.	285.00	163.82	(-)121.18
2.	Sixth Schedule (Pt.I) Areas			
	O.	190.00	...	(-)190.00
3.	[589] Construction of New District Treasuries & Sub-Treasuries			
	General			
	O.	380.00	123.61	(-)245.00
	R.	(-)11.39		
4.	Sixth Schedule (Pt.I) Areas			
	O.	522.50	...	(-)522.50

No specific reason was provided for reduction of provision by way of re-appropriation under the sub-sub head [589]-Construction of New District Treasuries & Sub-Treasuries. Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (July 2023).

Grant No. 14 Police

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :				
Major Head :				
2055 Police				
Voted				
Original	64,86,07,24			
Supplementary	2,36,18,37	67,22,25,61	48,27,85,85	(-)18,94,39,76
Amount surrendered during the year				...
Charged				
Original	52,00			
Supplementary	1,38,44	1,90,44	26,00	(-)1,64,44
Amount surrendered during the year				...

Capital :

Major Head :

4055 Capital Outley on Police

Voted

Original	4,34,00,45			
Supplementary	5,01	4,34,05,46	3,80,49,65	(-)53,55,81
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 (₹ in lakh)	Excess + Savings (-)
Revenue :			
Voted			
General	6,72,225.61	4,82,785.85	(-)1,89,439.76
Sixth Schedule (Pt. I) Areas	...	...	...
Total	6,72,225.61	4,82,785.85	(-)1,89,439.76
Charged			
General	190.44	26.00	(-)164.44
Sixth Schedule (Pt. I) Areas	...	...	...
Total	190.44	26.00	(-)164.44

Grant No. 14 Police contd...

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Capital :			
Voted			
General	43,368.46	38,049.65	(-)5,318.81
Sixth Schedule (Pt. I) Areas	37.00	...	(-)37.00
Total	43,405.46	38,049.65	(-)5,355.81

14.1. Revenue :

14.1.1. The voted portion of the grant closed with a savings of ₹ 1,89,439.76 lakh. No part of the savings was surrendered during the year.

14.1.2. Out of total expenditure of ₹ 4,82,785.85 lakh, ₹ 937.02 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

14.1.3. In view of the actual savings of ₹ 1,90,376.78 lakh, the supplementary provision of ₹ 23,618.37 lakh (₹ 1,334.74 lakh obtained in October 2022, ₹ 22,071.42 lakh obtained in January 2023 and ₹ 212.21 lakh obtained in March 2023) proved injudicious.

14.1.4. The charged portion of the grant closed with a savings of ₹ 164.44 lakh. No part of the savings was surrendered during the year.

14.1.5. In view of the final savings of ₹ 164.44 lakh, the supplementary provision of ₹ 138.44 lakh (₹ 25.00 lakh obtained in October 2022 and ₹ 113.44 lakh obtained in March 2023) proved excessive.

14.1.6. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2055 Police

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O.	6,834.36	7,700.60	4,549.93	(-)3,150.67
S.	38.67			
R.	827.57			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the expenditure of non-salary component. Reasons for savings in the above case have not been intimated (July 2023).

2. [526] Mobile App Shield 8 - Citizen Security

Management System

General

O.	22.80	22.80	...	(-)22.80
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Grant No. 14 Police contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3. [532] e-Challan General			
O.	47.50	47.50	...
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			
003 Education and Training			
4. {0435} Police Training College General			
O.	4,982.33	5,578.34	3,810.83
S.	596.01		
Reasons for savings in the above case have not been intimated (July 2023).			
101 Criminal Investigation and Vigilance {0442} Criminal Investigation Department			
5. [344] Women Help Desk in Police Station General			
O.	199.96	199.96	96.62
Out of total expenditure of ₹ 96.62 lakh, ₹ 2.87 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 above case have not been intimated (July 2023).			
6. [533] Cyber Crime Prevention Against Women And Children (CCPWC) General			
O.	62.63	107.91	...
S.	45.28		
7. {0443} Special Branch General			
O.	28,562.13	29,572.14	22,699.34
S.	1,000.01		
R.	10.00		
Augmentation of provision by way of re-appropriation was reportedly to meet the shortage for payment of salary. Out of total expenditure of ₹ 22,699.34 lakh, ₹ 0.78 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 non-utilising and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (July 2023).			

Grant No. 14 Police contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
8. [534] Cyberdome Project General O.	147.25	147.25	54.25 (-)93.00
9. {0444} Anti-Corruption Branch General O.	1,312.84	1,312.84	1,007.00 (-)305.84
{3191} General Security Related Expenditure			
10. [028] Logistic Support to Army Conducting Operation General O.	11,250.00	11,250.00	5,374.55 (-)5,875.45
11. [511] Logistic Support to CBI General O.	22.50	22.50	3.01 (-)19.49
Reasons for savings in four cases above have not been intimated (July 2023).			
104 Special Police			
12. {0446} Armed Police Battalions General O. S. R.	1,08,916.66 100.01 20.00	1,09,036.67	95,232.31 (-)13,804.36
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the expenditure of non-salary component. Out of total expenditure of ₹ 95,232.31 lakh, ₹ 5.74 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 ultimate savings in the above case have not been intimated (July 2023).			
13. General (Charged) S.	46.00	46.00	... (-)46.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
109 District Police				
14. {0145} District Police Proper				
General				
O.	2,98,306.88	3,02,940.92	1,89,775.69	(-1,13,165.23)
S.	5,372.11			
R.	(-738.07)			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Out of total expenditure of ₹ 1,89,775.69 lakh, ₹ 3.92 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year.				
15. General (Charged)				
O.	50.00	142.44	26.00	(-)116.44
S.	92.44			
16. [535] Nationwide Emergency Response System (NERS)				
General				
O.	364.56	364.56	...	(-364.56)
{0281} Home Guard				
17. [102] Ex-Gratia to Home Guards				
General				
O.	40.50	40.50	...	(-)40.50
{0458} Thumb, Finger & Photo Schemes				
18. [491] Reimbursable from Government of India				
General				
O.	153.77	153.77	73.73	(-)80.04
{0459} Police, Passport & Visa System				
19. [491] Reimbursable from Government of India				
General				
O.	382.18	382.18	294.62	(-)87.56

Grant No. 14 Police contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
20. {1015} Checking of Bangladeshi Infiltration {491} Reimbursable from Government of India			
General			
O.	9,578.23	9,583.24	6,591.94
S.	0.01		
R.	5.00		
Augmentation of provision by way of re-appropriation was reportedly to meet the shortage for payment of salary. Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (July 2023).			
21. 110 Village Police {0474} Village Police/ Village Defence Organisation			
General			
O.	1,475.15	1,475.15	844.25
22. [975] Fixed Remuneration for VD			
General			
O.	5,670.00	5,670.00	1,388.91
Reasons for savings in both the above cases have not been intimated (July 2023).			
23. 111 Railway Police {0475} Supervising Staff			
General			
O.	6,927.57	9,932.58	4,389.93
S.	3,000.01		
R.	5.00		
Augmentation of provision by way of re-appropriation was reportedly to meet the shortage for payment of salary. Reasons for savings in the above case have not been intimated (July 2023).			
24. 113 Welfare of Police Personnel {0478} Police Hospital			
General			
O.	851.24	851.24	627.66
Reasons for savings in the above case have not been intimated (July 2023).			

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
25.	114 Wireless and Computers {0480} Wireless and Computer General				
	O.	29,718.68	29,676.19	19,621.53	(-)10,054.66
	S.	0.01			
	R.	(-)42.50			
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).				
26.	115 Modernisation of Police Force {3191} General Security Related Expenditure [411] North East Police Network (NEPOL) General				
	O.	104.04	152.74	...	(-)152.74
	S.	48.70			
27.	[780] Anti Human Trafficking Unit General				
	O.	437.00	437.00	266.49	(-)170.51
28.	[928] State Share General				
	O.	823.67	986.83	4.04	(-)982.79
	S.	163.16			
29.	{4063} National Scheme for Modernisation of Police & Other Forces [749] Inter Operable Criminal Justice System General				
	O.	187.00	187.00	...	(-)187.00
	Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (July 2023).				
30.	116 Forensic Science General				
	O.	2,487.32	2,487.32	880.82	(-)1,606.50

		Grant No. 14 Police contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
31.	{4825} Regional Forensic Science Laboratory, Jorhat General			
	O.	97.53	97.53	60.63
				(-)36.90
	Reasons for savings in both the above cases have not been intimated (July 2023).			
	800 Other Expenditure {0481} Expenditure in connection with General Election			
32.	[698] Charges for Conduct of Assembly Election General			
	O.	74.04	74.04	50.07
				(-)23.97
33.	[973] Charges for Conduct of Panchayat Election General			
	O.	162.00	32.00	...
	R.	(-)130.00		(-)32.00
	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-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2023).			
	{0482} Relief Operation in Connection with Disturbance			
34.	[934] Operation against Militant, Raising of Assam Commando Battalion at Mandakata			
	General			
	O.	6,526.45	16,544.46	9,741.15
	S.	10,000.01		(-)6,803.31
	R.	18.00		
	Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of Non-Salary Component. Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2023).			

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

Grant No. 14 Police contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2055 Police

800 Other Expenditure

{0481} Expenditure in connection with General Election

- [697] Charges for Conduct of Lok Sabha Election General

O.	162.00	162.00	234.86	+72.86
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Out of the expenditure of ₹ 234.86 lakh in the above case, ₹ 134.82 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 incurring excess expenditure over the budget provision have not been intimated (July 2023).

- {0483} New Indian Reserve Battalions General

...	...	350.39	+350.39
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Entire expenditure of ₹ 350.39 lakh in the above case relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year.

14.2. Capital :

14.2.1. The grant in the capital section closed with a savings of ₹ 5,355.81 lakh. No part of the savings was surrendered during the year.

14.2.2. In view of the final savings of ₹ 5,355.81 lakh, the supplementary provision of ₹ 5.01 lakh (₹ 0.01 lakh obtained in October 2022 and ₹ 5.00 lakh obtained in January 2023) proved injudicious.

14.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4055 Capital Outlay on Police

207 State Police

{0172} Headquarters Establishment

- [695] Introduction of Block Chain Technology in Investigation General

O.	1,000.00	1,000.00	...	(-)1,000.00
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		Grant No. 14 Police concl...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
2.	{0435} Police Training College [528] Police Academy General O.	4,987.50	4,987.50	2,147.42 (-)-2,840.08	
3.	{0443} Special Branch [534] Cyberdome Project General O.	190.00	190.00	... (-)-190.00	
4.	{0444} Anti-Corruption Branch General O.	285.00	285.00	163.63 (-)-121.37	
5.	{0480} Wireless and Computer General O.	380.00	380.00	... (-)-380.00	
6.	{1015} Checking of Bangladeshi Infiltration [901] Checking of Bangladeshi Infiltration General O.	95.00	95.00	... (-)-95.00	
	Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (July 2023).				
7.	211 Police Housing Sixth Schedule (Pt.I) Areas O.	37.00	37.00	... (-)-37.00	
8.	{6341} Upgradation of Standard of Administration-Award of Thirteenth Finance Commission [435] Police Training General O.	380.00	380.00	280.46 (-)-99.54	
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (July 2023).				

Grant No. 15 Jails

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
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Revenue :

Major Head :

2056 Jails

Voted

Original	96,25,04		
Supplementary	6,36,20	1,02,61,24	75,11,13
Amount surrendered during the year			(-)27,50,11
			...

Charged

Original	20,00		
Supplementary	...	20,00	3,00
Amount surrendered during the year			(-)17,00
			...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	63,33,20		
Supplementary	...	63,33,20	53,55,81
Amount surrendered during the year			(-)9,77,39
			...

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 (₹ in lakh)	Excess + Savings (-)
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Revenue :

Voted

General	9,768.03	7,161.42	(-)2,606.61
Sixth Schedule (Pt. I) Areas	493.21	349.71	(-)143.50
Total	10,261.24	7,511.13	(-)2,750.11

Charged

General	20.00	3.00	(-)17.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	20.00	3.00	(-)17.00

Grant No. 15 Jails contd...

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Capital :			
Voted			
General	5,933.60	5,110.33	(-)823.27
Sixth Schedule (Pt. I) Areas	399.6	245.48	(-)154.12
Total	6,333.20	5,355.81	(-)977.39

15.1. Revenue :

15.1.1. Voted portion of the grant closed with a savings of ₹ 2,750.11 lakh. No part of the savings was surrendered during the year.

15.1.2. In view of the final savings of ₹ 2,750.11 lakh, the supplementary provision of ₹ 636.20 lakh obtained in January 2023 proved injudicious.

15.1.3. Charged portion of the grant also closed with a savings of ₹ 17.00 lakh. No part of the savings was surrendered during the year.

15.1.4. Savings occurred mainly under-

Head

Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2056 Jails

001 Direction and Administration

1. {0172} Headquarters Establishment

General (Charged)

O.	20.00	20.00	3.00	(-)17.00
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2. General

O.	370.78	375.28	234.95	(-)140.33
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S.	4.50			
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Reasons for savings in both the above cases have not been intimated (July 2023).

101 Jails

3. {0486} District Jails

General

O.	7,759.68	8,391.38	6,411.08	(-)1,980.30
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S.	631.70			
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4. Sixth Schedule (Pt.I) Areas

O.	409.17	409.17	307.28	(-)101.89
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5. [600] Movement of Prisons

Sixth Schedule (Pt.I) Areas

O.	66.37	66.37	37.41	(-)28.96
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Grant No. 15 Jails contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6. {2445} e-Prisons Project [927] Central Share General O.	239.00	239.00	5.29 (-)233.71
Reasons for savings in four cases above have not been intimated (July 2023).			
7. 102 Jail Manufactures General O.	295.96	295.96	125.90 (-)170.06
Reasons for savings in the above case have not been intimated (July 2023).			
8. 800 Other Expenditure {0489} Open Air Jails General O.	153.25	153.25	109.88 (-)43.37
Reasons for savings in the above case have not been intimated (July 2023).			
15.2. Capital :			
15.2.1. The grant in the capital section closed with a savings of ₹ 977.39 lakh. No part of the savings was surrendered during the year.			
15.2.2. Savings occurred mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
<i>051 Construction</i>			
1. {0172} Headquarters Establishment General O.	285.00	285.00	... (-)285.00
2. {0486} District Jails General O.	152.00	152.00	67.72 (-)84.28
{1484} Jails			
3. [486] General Security related Expenditure General O.	266.66	266.66	131.59 (-)135.07

Head	Grant No. 15 Jails concl...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4. [770] Works					
Sixth Schedule (Pt.I) Areas					
O.	399.60	399.60	245.48	(-)154.12	
Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2023).					

Grant No. 16 Printing and Stationery

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

Revenue :

Major Head :

2058 Stationery and Printing

Voted

Original	35,42,42		
Supplementary	80,00	36,22,42	23,91,89
Amount surrendered during the year			(-)12,30,53
			...

Capital :

Major Head :

4058 Capital Outlay on Stationery and Printing

Voted

Original	2,52,00		
Supplementary	...	2,52,00	1,16,77
Amount surrendered during the year			(-)1,35,23
			...

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 (-)
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(₹ in lakh)

Revenue :

Voted

General	3,622.42	2,391.89	(-)1,230.53
Sixth Schedule (Pt. I) Areas
Total	3,622.42	2,391.89	(-)1,230.53

Capital :

Voted

General	252.00	116.77	(-)135.23
Sixth Schedule (Pt. I) Areas	...	...	...
Total	252.00	116.77	(-)135.23

16.1. Revenue :

16.1.1. The grant in the revenue section closed with a savings of ₹ 1,230.53 lakh. No part of the savings was surrendered during the year.

16.1.2. In view of the final savings of ₹ 1,230.53 lakh, the supplementary provision of ₹ 80.00 lakh obtained in October 2022 proved injudicious.

16.1.3. Savings occurred mainly under-

Grant No. 16 Printing and Stationery concld...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2058 Stationery and Printing			
001 Direction and Administration			
1. {0490} Directorate of Stationery and Printing			
General			
O.	623.65	623.65	482.13
			(-)141.52
Reasons for savings in the above case have not been intimated (July 2023).			
101 Purchase and Supply of Stationery Stores			
2. {0493} Headquarters Staff			
General			
O.	435.29	435.29	265.47
			(-)169.82
Reasons for savings in the above case have not been intimated (July 2023).			
3. 103 Government Presses			
General			
O.	2,283.48	2,363.48	1,482.81
S.	80.00		
			(-)880.67
Reasons for savings in the above case have not been intimated (July 2023).			

16.2. Capital :

16.2.1. The grant in the capital section closed with a savings of ₹ 135.23 lakh. No part of the savings was surrendered during the year.

16.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4058 Capital Outlay on Stationery and Printing			
1. 103 Government Presses			
General			
O.	252.00	252.00	116.77
			(-)135.23
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 17 Administrative and Functional Buildings

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
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Revenue :

Major Head :

2059 Public Works

Voted

Original	3,82,67,85		
Supplementary	17,80,01	4,00,47,86	1,92,65,66
Amount surrendered during the year			(-)2,07,82,20
			...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	21,62,49,10		
Supplementary	1,97,56,00	23,60,05,10	10,44,40,97
Amount surrendered during the year			(-)13,15,64,13
			...

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 (-)
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Revenue :

Voted

General	40,047.86	19,265.66	(-)20,782.20
Sixth Schedule (Pt. I) Areas
Total	40,047.86	19,265.66	(-)20,782.20

Capital :

Voted

General	2,36,005.10	1,04,643.77	(-)1,31,361.33
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,36,005.10	1,04,643.77	(-)1,31,361.33

17.1. Revenue :

17.1.1. The grant in the revenue section closed with a savings of ₹ 20,782.20 lakh. No part of the savings was surrendered during the year.

17.1.2. Out of total expenditure of ₹ 19,265.66 lakh, ₹ 74.94 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

17.1.3. In view of the actual savings of ₹ 20,857.14 lakh, the supplementary provision of ₹ 1,780.01 lakh (₹ 0.01 lakh obtained in October 2022 and ₹ 1,780.00 lakh obtained in January 2023) proved injudicious.

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

17.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2059 Public Works			
<i>01 Office Buildings</i>			
053 Maintenance and Repairs			
{0220} Public Works			
1. [705] Maintenance of Electrical Works at New Secretariat Complex			
General			
O.	95.00	95.00	4.24
			(-)90.76
Reasons for savings in the above case have not been intimated (July 2023).			
2. {0500} Raj Bhawan			
General			
O.	123.50	303.50	98.86
S.	180.00		
			(-)204.64
Reasons for savings in the above case have not been intimated (July 2023).			
<i>80 General</i>			
001 Direction and Administration			
3. {0138} Direction			
General			
O.	2,371.69	2,432.72	1,651.07
R.	61.03		
			(-)781.65
Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment for clearing pending liabilities of Standing Counsel (Advocate Bills). Reasons for savings in the above case have not been intimated (July 2023).			
{0156} Execution			
4. [718] General			
General			
O.	26,215.19	26,154.16	12,014.05
R.	(-)61.03		
			(-)14,140.11
No reason was provided for reduction of provision by way of re-appropriation in the above case. Out of total expenditure of ₹ 12,014.05 lakh, ₹ 71.25 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 the above case have not been intimated (July 2023).			
5. {0246} Supervision			
General			
O.	1,789.23	1,789.23	645.93
			(-)1,143.30
Out of total expenditure of ₹ 645.93 lakh, ₹ 2.35 lakh relates to the year 2021-22, 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 (July 2023).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
192 Assistance to Municipalities/ Municipal Councils				
{4614} Harijan Colony				
6. [705] Municipalities				
General				
O.	1,906.00	906.00	...	(-)906.00
R.	(-)1,000.00			
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
{5441} Town Hall				
7. [705] Municipalities				
General				
O.	3,930.00	3,930.00	2,539.49	(-)1,390.51
Reasons for savings in the above case have not been intimated (July 2023).				
800 Other Expenditure				
8. {3486} Erection of Road Side Barricade, Drop Gate, Pandals Decoration, Stage etc.				
General				
O.	247.00	1,747.00	554.82	(-)1,192.18
S.	1,500.00			
Reasons for savings in the above case have not been intimated (July 2023).				

17.1.5. Savings mentioned in note 17.1.4 above was partly counter-balanced by excess under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2059 Public Works				
<i>80 General</i>				
191 Assistance to Municipal Corporation				
{5441} Town Hall				
1. [704] Corporation				
General				
O.	312.50	1,312.50	527.75	(-)784.75
R.	1,000.00			
No specific reason was attributed for augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).				

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 2022-23. It is not a final head of account. It accommodates interim transactions pending their adjustment 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 unadjusted charges connected with manufactures, if any.

14.1.4 (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". This 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 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 2022-23 together with opening and closing balances is given below :-

Sub Heads	Opening Balances as on 1st April 2022	Debit (₹ in lakh)	Credit	Closing Balances as on 31st March 2023
Stock	(-)260.20	...	...	(-)260.20
Purchase	(-)246.93	...	...	(-)246.93
Miscellaneous Public Works	+2,194.37	...	...	+2,194.37
Workshop Suspense	+0.57	...	...	+0.57
Total	+1,686.61	...	...	+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 ₹ 1,31,361.33 lakh. No part of the savings was surrendered during the year.

17.2.2. In view of the final savings of ₹ 1,31,361.33 lakh, the supplementary provision of ₹ 19,756.00 lakh (₹ 2,000.00 lakh obtained in October 2022 and ₹ 17,756.00 lakh obtained in January 2023) 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.	190.00	190.00	3.67 (-)186.33
2. {2036} Construction of High School at Tea Garden			
General			
O.	1,425.00	4,725.00	3,080.03 (-)1,644.97
S.	3,300.00		
Reasons for savings in both the above cases have not been intimated (July 2023).			
101 Construction-General Pool			
{0121} Buildings (Public Works)			
3. [227] Auditorium at Ratabari			
General			
O.	285.00	736.00	187.10 (-)548.90
S.	451.00		
4. [228] District Library, Morigan			
General			
O.	28.50	28.50	... (-)28.50
5. [229] Auditorium at Patharkandi			
General			
O.	28.50	28.50	... (-)28.50
6. [462] Chief Minister Special Package for Barak Valley			
General			
O.	47.50	47.50	... (-)47.50
7. [463] Setting up of State Convention Centre at Guwahati in the Site of Brahmaputra Ashok			
General			
O.	4,750.00	4,750.00	1,910.53 (-)2,839.47

Grant No. 17 Administrative and Functional Buildings contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
8.	[856] Renovation/ Construction of Brahmaputra Guest House General				
	O.	9.50	114.50	15.50	(-)99.00
	S.	105.00			
9.	[955] Chief Minister Special Package for Dhakuakhana General				
	O.	95.00	95.00	72.78	(-)22.22
	Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (July 2023).				
	<i>60 Other Buildings</i>				
	051 Construction				
10.	{4546} Construction of Schools General				
	O.	19.00	19.00	...	(-)19.00
11.	{4547} Construction of SDO Offices General				
	O.	19.00	19.00	...	(-)19.00
12.	{4548} Construction of Stadium General				
	O.	285.00	10,285.00	5,549.21	(-)4,735.79
	S.	10,000.00			
	{5247} Construction of Government Buildings and Capital Projects				
13.	[251] Construction works under General Administration Department and Other Departments General				
	O.	35,000.00	35,000.00	20,407.91	(-)14,592.09
14.	[252] Professional Fees to PMC, rchitects, Consultants General				
	O.	3,500.00	3,340.00	296.88	(-)3,043.12
	R.	(-)160.00			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
15. [253] Construction works under Health & Family Welfare Department including New Medical Colleges General				
O.	1,50,000.00	1,46,450.00	57,188.18	(-)89,261.82
R.	(-)3,550.00			
16. [254] Construction works under Education Department General				
O.	15,000.00	15,000.00	2,012.59	(-)12,987.41
17. [255] Anundoram Borooah Academy of Administration at Umrangsu, Dima Hasao District General				
O.	475.00	475.00	...	(-)475.00

No reason was provided for reduction of provision by way of re-appropriation in two cases above. Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (July 2023).

17.2.4. Savings mentioned in note 17.2.3. above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4059 Capital Outlay on Public Works*01 Office Buildings*

101 Construction-General Pool

{0121} Buildings (Public Works)

1. [222] Siu-Ka-Pha Samannay Kshetra (Tied ACA/SPA)

General

O.	47.50	207.50	140.66	(-)66.84
R.	160.00			

Augmentation of provision by way of re-appropriation was reportedly to meet the payment of Sui-ka-pha Sammanya Khetra, Jorhat in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2. [714] Rajiv Gandhi Sports Complex, Amingaon

General

O.	760.00	3,510.00	3,404.89	(-)105.11
S.	1,700.00			
R.	1,050.00			

Augmentation of provision by way of re-appropriation was reportedly to meet the payment of Rajiv Gandhi Indoor Stadium, Amingaon in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

60 Other Buildings

051 Construction

3. {4540} Development (Construction) of

Batadrava Than as Cultural & Tourist

Destination

General

O.	1,425.00	5,425.00	5,118.51	(-)306.49
S.	1,500.00			
R.	2,500.00			

No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

Grant No. 18 Fire and Emergency Services

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2070 Other Administrative Services				
Voted				
Original	1,85,62,36			
Supplementary	1,68,00	1,87,30,36	1,74,84,92	(-)12,45,44
Amount surrendered during the year				...
Charged				
Original	1			
Supplementary	20,87	20,88	...	(-)20,88
Amount surrendered during the year				...

Capital :

Major Head :

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

Voted

Original	54,43,50			
Supplementary	...	54,43,50	40,18,08	(-)14,25,42
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	16,948.06	16,028.93	(-)919.13
Sixth Schedule (Pt. I) Areas	1,782.30	1,455.99	(-)326.31
Total	18,730.36	17,484.92	(-)1,245.44
Charged			
General	20.88	...	(-)20.88
Sixth Schedule (Pt. I) Areas	...	...	...
Total	20.88	...	(-)20.88

Grant No. 18 Fire and Emergency Services contd...

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

Capital :

Voted

General	5,443.50	4,018.08	(-)1,425.42
Sixth Schedule (Pt. I) Areas	...	...	...
Total	5,443.50	4,018.08	(-)1,425.42

18.1. Revenue :

18.1.1. The grant in the revenue section closed with a savings of ₹ 1,245.44 lakh. No part of the savings was surrendered during the year.

18.1.2. In view of the final savings of ₹ 1,245.44 lakh, the supplementary provision of ₹ 168.00 lakh obtained in January 2023 proved injudicious.

18.1.3. The grant in the charged portion also closed with a savings of ₹ 20.88 lakh. No part of the savings was surrendered during the year.

18.1.4. In view of the final savings of ₹ 20.88 lakh, the supplementary provision of ₹ 20.87 lakh obtained in October 2022 proved injudicious.

18.1.5. Savings occurred mainly under-

Head

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

2070 Other Administrative Services

003 Training

1. {0250} Training for Fire Service Personnel

General

O.	181.62	182.62	99.80	(-)82.82
R.	1.00			

Reasons for savings in the above case have not been intimated (July 2023).

108 Fire Protection and Control

{0526} Protection & Control Fire Service Station

2. [504] Fire & E.S.Station

General

O.	11,938.92	12,034.42	11,577.89	(-)456.53
R.	95.50			

3. [505] Opening of New Fire Service Station

General

O.	1,321.86	1,201.86	987.21	(-)214.65
R.	(-)120.00			

Augmentation of provision of ₹ 95.50 lakh under sub sub head-[504] Fire & E.S.Station by way of re-appropriation was reportedly to meet the cost of POL. No reason was provided for reduction of ₹ 120.00 lakh under sub sub head [505]-Opening of New Fire Service Station by way of re-appropriation. Reasons for savings in both the above cases have not been intimated (July 2023).

Grant No. 18 Fire and Emergency Services contd...

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

4. {0527} Direction & Administration

General

O.	886.64	906.64	775.44	(-)131.20
R.	20.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the charges of POL. Reasons for savings in the above case have not been intimated (July 2023).

5. General (Charged)

O.	0.01	20.88	...	(-)20.88
S.	20.87			

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

18.2. Capital :

18.2.1. The grant in the capital section closed with a savings of ₹ 1,425.42 lakh. No part of the savings was surrendered during the year.

18.2.2. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

1. {0250} Training for Fire Service Personnel

General

O.	446.50	446.50	217.88	(-)228.62
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Reasons for savings in the above case have not been intimated (July 2023).

2. {0506} State Disaster Response

General

O.	475.00	475.00	139.15	(-)335.85
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Reasons for savings in the above case have not been intimated (July 2023).

4070 Capital Outlay on other Administrative Services

800 Other Expenditure

3. {0250} Training for Fire Service Personnel

General

O.	152.00	152.00	32.34	(-)119.66
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Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 18 Fire and Emergency Services concld..

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{0526} Protection & Control Fire Service Station			
4. [504] Fire & Emergency Service Station			
General			
O.	1,520.00	1,520.00	791.85
Reasons for savings in the above case have not been intimated (July 2023).			

(-)728.15

Grant No. 19 Vigilance Commission and Others

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

Revenue :

Major Head :

2070 Other Administrative Services

Voted

Original	3,23,52,23			
Supplementary	15,82,22	3,39,34,45	2,20,79,37	(-)1,18,55,08
Amount surrendered during the year				...

Capital :

Major Head :

4070 Capital Outlay on other Administrative Services

Voted

Original	8,07,50			
Supplementary	...	8,07,50	4,09,81	(-)3,97,69
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	33,386.36	21,811.32	(-)11,575.04
Sixth Schedule (Pt. I) Areas	548.09	268.05	(-)280.04
Total	33,934.45	22,079.37	(-)11,855.08

Capital :

Voted

General	807.50	409.81	(-)397.69
Sixth Schedule (Pt. I) Areas	...	...	...
Total	807.50	409.81	(-)397.69

19.1. Revenue :

19.1.1. The grant in the revenue section closed with a savings of ₹ 11,855.08 lakh. No part of the savings was surrendered during the year.

19.1.2. Out of total expenditure of ₹ 22,079.37 lakh, ₹ 344.91 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

19.1.3. In view of the final savings of ₹ 12,199.99 lakh, the supplementary provision of ₹ 1,582.22 lakh obtained in January 2023 proved injudicious.

19.1.4. Savings occurred mainly under-

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

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.	337.54	398.09	265.05
S.	60.55		(-)133.04
2. [518] Foreigners Tribunal for Determination of Foreigner General			
O.	8,783.64	9,053.49	6,173.93
S.	298.85		(-)2,879.56
R.	(-)29.00		
No reason was provided for reduction of provision by way of re-appropriation in the latter case above. Out of total expenditure of ₹ 6,173.93 lakh in the latter case above, ₹ 41.50 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 both the above cases have not been intimated (July 2023).			
3. {0518} Implementation of Assam Lokayukta/ Upa-Lokayukta General			
O.	149.58	178.58	110.79
R.	29.00		(-)67.79
Augmentation of provision by way of re-appropriation in the above case was reportedly for payment of arrear salaries in respect of Staff of FTs. Reasons for savings in the above case have not been intimated (July 2023).			
{4710} Central Scheme for Assistance to Civil Victims of Terrorist / Communal/ Naxal Violence			
4. [927] Central Share General			
O.	50.00	50.00	5.00
			(-)45.00
5. Sixth Schedule (Pt.I) Areas			
O.	150.00	150.00	3.00
			(-)147.00
Reasons for savings in both the above cases have not been intimated (July 2023).			
6. {6347} Assam Victim Compensation Scheme General			
O.	1,000.00	1,000.00	...
			(-)1,000.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
800 Other Expenditure			
7. {0129} Deportation of Foreigners			
General			
O.	17.10	17.10	0.50
			(-)16.60
Reasons for savings in the above cases have not been intimated (July 2023).			
{3198} Rehabilitation of Surrendered Misguided Youths			
8. [491] Reimbursable from Government of India			
General			
O.	17,500.00	17,500.00	11,322.34
			(-)6,177.66
Reasons for savings in the above cases have not been intimated (July 2023).			
{3305} Directorate of National Registrar of Citizens			
9. [927] Central Share			
General			
O.	2,200.06	2,200.06	984.42
			(-)1,215.64
Out of total expenditure of ₹ 984.42 lakh, ₹ 302.01 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 of ₹ 1,517.65 lakh in the above cases have not been intimated (July 2023).			

19.2. Capital :

19.2.1. The grant in the capital section closed with a savings of ₹ 397.69 lakh. No part of the savings was surrendered during the year.

19.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4070 Capital Outlay on other Administrative Services			
800 Other Expenditure			
{0511} Foreigner Tribunal			
1. [518] Foreigners Tribunal for Determination of Foreigner			
General			
O.	807.50	807.50	409.81
			(-)397.69
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 20 Civil Defence and Home Guards

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

Revenue :

Major Head :

2070 Other Administrative Services

Voted

Original	3,13,57,62		
Supplementary	2,78,73	3,16,36,35	2,93,56,68
Amount surrendered during the year			(-)22,79,67
			...

Capital :

Major Head :

4070 Capital Outlay on other Administrative Services

Voted

Original	4,94,00		
Supplementary	...	4,94,00	3,80,06
Amount surrendered during the year			(-)1,13,94
			...

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	30,937.30	28,929.54	(-)2,007.76
Sixth Schedule (Pt. I) Areas	699.05	427.14	(-)271.91
Total	31,636.35	29,356.68	(-)2,279.67

Capital :

Voted

General	494.00	380.06	(-)113.94
Sixth Schedule (Pt. I) Areas	...	...	...
Total	494.00	380.06	(-)113.94

20.1. Revenue :

20.1.1. The grant in the revenue section closed with a savings of ₹ 2,279.67 lakh. No part of the savings was surrendered during the year.

20.1.2. In view of the final savings of ₹ 2,279.67 lakh, the supplementary provision of ₹ 278.73 lakh obtained in January 2023 proved injudicious.

20.1.3. Savings occurred mainly under-

Grant No. 20 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.	455.16	444.14	(-)169.87
	S.	0.23		
	R.	(-)11.25		
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
2.	{0521} Air-Raid Precautions			
	General			
	O.	458.06	458.06	(-)111.22
	Reasons for savings in the above case have not been intimated (July 2023).			
3.	{ 2923} New Air-Raid Precautions			
	General			
	O.	303.59	299.54	(-)60.68
	R.	(-)4.05		
	Reasons for savings in the above case have not been intimated (July 2023).			
4.	{ 2923} New Air-Raid Precautions			
	Sixth Schedule (Pt.I) Areas			
	O.	122.54	122.54	(-)78.01
	Reasons for savings in the above case have not been intimated (July 2023).			
	{4063} National Scheme for Modernisation of Police and Other Forces			
5.	[927] Central Share			
	General			
	S.	18.88	18.88	(-)18.88
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
	107 Home Guards			
6.	{0522} Home Guard Establishment			
	General			
	O.	2,650.02	2,727.57	(-)522.86
	S.	252.26		
	R.	(-)174.71		

Grant No. 20 Civil Defence and Home Guards contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7. Sixth Schedule (Pt.I) Areas				
O.	572.71	576.51	382.60	(-)193.91
S.	3.80			

No 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 (July 2023).

8. { 0525} Assam Special Reserve Force (ASRF)				
General				
O.	12,610.61	12,833.61	12,211.00	(-)622.61
R.	223.00			

Augmentation of provision by way of re-appropriation was reportedly to buy Arms and Ammunition. Reasons for savings in the above case have not been intimated (July 2023).

9. { 0526} Assam Industrial Security Force (AISF)				
General				
O.	13,563.37	13,545.37	13,098.91	(-)446.46
R.	(-)18.00			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).

20.2. Capital :

20.2.1. The grant closed with a savings of ₹ 113.94 lakh. No part of the savings was surrendered during the year.

20.2.2. Savings occurred mainly 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.	57.00	57.00	...	(-)57.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
2. {0522} Home Guard Establishment				
General				
O.	47.50	47.50	...	(-)47.50

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 20 Civil Defence and Home Guards concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3. {2242} Assam Industrial Security Force (AISF)				
General				
O.	76.00	6.00	...	(-)6.00
R.	(-)70.00			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrender of the entire budget provision in the above case have not been intimated (July 2023).

20.2.3. Savings mentioned in note 20.2.2. above was partly counter-balanced by excess mainly under

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4070 Capital Outlay on other Administrative Services				
800 Other Expenditure				
1. {0521} Air-Raid Precautions (ARP)				
General				
O.	47.50	117.50	114.09	(-)3.41
R.	70.00			

Augmentation of provision by way of re-appropriation was reportedly to pay outstanding bills for Construction works. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

Grant No. 21 Guest Houses, Government Hostels

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

(₹ in thousand)

Revenue :

Major Head :

2070 Other Administrative Services

Voted

Original	53,29,22			
Supplementary	2,47,25	55,76,47	33,30,35	(-)22,46,12
Amount surrendered during the year				...

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

General	5,127.05	3,081.20	(-)2,045.85
Sixth Schedule (Pt. I) Areas	449.42	249.15	(-)200.27
Total	5,576.47	3,330.35	(-)2,246.12

21.1. Revenue :

21.1.1. The grant in the revenue portion closed with a savings of ₹ 2,246.12 lakh. No part of the savings was surrendered during the year.

21.1.2. Out of the total expenditure of ₹ 3,330.35 lakh, ₹ 15.85 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

21.1.3. In view of the final savings of ₹ 2,261.97 lakh, the supplementary provision of ₹ 247.25 lakh (₹ 0.01 lakh obtained in October 2022, ₹ 247.23 lakh obtained in January 2023 and ₹ 0.01 lakh obtained in March 2023) proved injudicious.

21.1.4. 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.	140.22	140.22	...	(-)140.22
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2.	{0043} Assam House, Shillong General			
	O.	184.12	184.12	94.30
				(-)89.82
	Reasons for savings in the above case have not been intimated (July 2023).			
	{0105} Special House, Government Hostel etc.			
3.	[534] Hamren Sub-Division Sixth Schedule (Pt.I) Areas			
	O.	58.68	51.78	24.64
	R.	(-)6.90		(-)27.14
4.	[535] District Circuit House & Session Houses General			
	O.	1,521.59	1,521.59	1,120.41
				(-)401.18
5.	Sixth Schedule (Pt.I) Areas			
	O.	390.74	397.64	224.51
	R.	6.90		(-)173.13
	No reason was provided for reduction of provision by way of re-appropriation under sub sub head [534]-Hamren Sub-Division. Augmentation of provision by way of re-appropriation under sub sub head [535]-District Circuit House & Session Houses (Sixth Schedule (Pt.I) Areas) was reportedly to meet the cost of furniture. Reasons for savings in all the above cases have not been intimated (July 2023).			
6.	{0190} State Guest House, Jawhanagar General			
	O.	18.41	18.41	...
				(-)18.41
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
7.	{0538} Assam House Bhawan, New Delhi General			
	O.	1,431.06	1,431.07	1,126.81
	S.	0.01		(-)304.26
	Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 21 Guest Houses, Government Hostels conclud...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
8.	{2267} Assam Bhawan, Vellore General			
	O.	240.48	28.92	(-)211.56
	Reasons for savings in the above case have not been intimated (July 2023).			
9.	{2485} Assam Connect (Diaspora) Ami Asomiya General			
	O.	47.50	...	(-)47.50
10.	[131] Prabashi Asomiya-Initiative General			
	O.	47.50	...	(-)47.50
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			
11.	{3069} Assam Bhawan, Mumbai General			
	O.	456.13	126.42	(-)329.72
	S.	0.01		
	Reasons for savings in the above case have not been intimated (July 2023).			
12.	{3858} Assam Bhawan, Chennai General			
	O.	362.61	162.00	(-)298.61
	S.	98.00		
	Reasons for savings in the above case have not been intimated (July 2023).			
13.	{4552} Assam House, Telengana General			
	O.	81.05	27.00	(-)54.05
	Reasons for savings in the above case have not been intimated (July 2023).			
14.	{4733} Brahmaputra State Guest House, Kharghuli, Guwahati General			
	O.	109.29	...	(-)109.29
	Reasons for savings in the above case have not been intimated (July 2023).			

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	16,44,07		
Supplementary	...	16,44,07	11,69,62
Amount surrendered during the year			(-)4,74,45
			...

Capital :

Major Head :

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

Voted

Original	11,20,10		
Supplementary	...	11,20,10	11,15,12
Amount surrendered during the year			(-)4,98
			...

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	1,644.05	1,169.62	(-)474.43
Sixth Schedule (Pt. I) Areas	0.02	...	(-)0.02
Total	1,644.07	1,169.62	(-)474.45

Capital :

Voted

General	1,025.10	1,025.10	...
Sixth Schedule (Pt. I) Areas	95.00	90.02	(-)4.98
Total	1,120.10	1,115.12	(-)4.98

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

22.1.1. The grant in the revenue section closed with a savings of ₹ 474.45 lakh. No part of the savings was surrendered during the year.

22.1.2. 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.	59.94	39.71	23.92	(-)15.79
R.	(-)20.23			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).

80 General

052 Machinery and Equipment

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

General

O.	45.00	5.87	5.87	...
R.	(-)39.13			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).

2070 Other Administrative Services

003 Training

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

General

O.	992.57	1,011.79	689.99	(-)321.80
R.	19.22			

Augmentation of provision by way of re-appropriation in the above was reportedly to meet the other charges and training. Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 22 Administrative Training contd...

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

(₹ in lakh)

4. {0506} Training Scheme for Officers of I.A.S

General

O.	29.01	69.15	29.01	(-)40.14
R.	40.14			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the expenses of bills submitted by LBSNAA in connection with training of IAS Officers.

800 Other Expenditure

5. {3388} Assam State Information Commission

General

O.	381.81	381.81	285.93	(-)95.88
----	--------	--------	--------	----------

Savings in the above case was due to non-receipt of approval from the Government and bills from the Vendors in due time, as reported by the department.

22.2. Capital :

22.2.1. The grant in the capital section closed with a savings of ₹ 4.98 lakh. No part of the savings was surrendered during the year.

22.2.2. Savings occurred mainly under-

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

(₹ in lakh)

4059 Capital Outlay on Public Works*01 Office Buildings*

051 Construction

{2383} Secretariat Training School (AASC)

1. [584] Works

General

O.	71.44	...	...	...
R.	(-)71.44			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 22 Administrative Training concld...

22.2.3. Savings mentioned in note 22.2.2. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4059 Capital Outlay on Public Works*01 Office Buildings*

051 Construction

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

1. [584] Works

General

O.	478.66	532.40	532.40	...
R.	53.74			

No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

4070 Capital Outlay on other Administrative Services

003 Training

2. {5869} Setting up of Four Training Institute for
Grade-III and Grade-IV Staff at Guwahati/
Majuli/ Bongaigaon and Silchar

General

O.	190.00	207.70	207.70	...
R.	17.70			

No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

Grant No. 23 Pension

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

(₹ in thousand)

Revenue :

Major Head :

2071 Pensions and Other Retirement Benefits

Voted

Original	1,10,59,47,20		
Supplementary	58,33,53,43	1,68,93,00,63	1,63,98,52,05
Amount surrendered during the year			(-)4,94,48,58
			...

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

General	16,39,417.96	16,26,379.69	(-)13,038.27
Sixth Schedule (Pt. I) Areas	49,882.67	13,472.36	(-)36,410.31
Total	16,89,300.63	16,39,852.05	(-)49,448.58

23.1. Revenue :

23.1.1. The grant in the revenue section closed with a savings of ₹ 49,448.58 lakh. No part of the savings was surrendered during the year.

23.1.2. In view of the final savings of ₹ 49,448.58 lakh, the supplementary provision of ₹ 5,83,353.43 lakh (₹ 35,000.00 lakh obtained in January 2023 and ₹ 5,48,353.43 lakh obtained in March 2023) proved excessive.

23.1.3. Savings occurred mainly under-

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

(₹ in lakh)

2071 Pensions and Other Retirement Benefits*01 Civil*

1. 101 Superannuation and Retirement Allowances

Sixth Schedule

O.	10,114.78	10,114.78	2,198.79
			(-)7,915.99

Reasons for savings in the above case have not been intimated (July 2023).

Head	Grant No. 23 Pension contd...		Actual	Excess +
	Total	Grant	Expenditure	Savings (-)
			(₹ in lakh)	
2. {3188} Pension Revision Arrears General				
O.	3,138.24	3,138.24	1,156.26	(-)1,981.98
Reasons for savings in the above case have not been intimated (July 2023).				
3. 102 Commuted value of Pension Sixth Schedule				
O.	1,550.00	1,550.00	9.02	(-)1,540.98
Reasons for savings in the above case have not been intimated (July 2023).				
{4629} Benefits of Commutation Pension				
4. [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				
O.	40,000.00	40,000.00	...	(-)40,000.00
5. Sixth Schedule (Pt.I) Areas				
O.	8,000.00	8,000.00	...	(-)8,000.00
6. [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				
O.	30,000.00	30,000.00	...	(-)30,000.00
7. Sixth Schedule (Pt.I) Areas				
O.	8,000.00	8,000.00	...	(-)8,000.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (July 2023).				
8. 104 Gratuities General				
O.	94,147.43	2,83,349.86	1,94,271.51	(-)89,078.35
S.	1,89,202.43			
Reasons for savings in the above case have not been intimated (July 2023).				

Grant No. 23 Pension contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
9. 105 Family Pensions Sixth Schedule (Pt.I) Areas				
O.	14,680.82	14,680.82	1,300.27	(-)13,380.55
Reasons for savings in the above case have not been intimated (July 2023).				
117 Government Contribution for Defined Contribution Pension Scheme				
10. {5962} Government/ Employers Contribution under NPS General				
O.	1,50,000.00	1,85,000.00	1,44,895.13	(-)40,104.87
S.	35,000.00			
Reasons for savings in the above case have not been intimated (July 2023).				
11. {5963} Government Contribution under NPS-Lite-Swavalamban Scheme General				
O.	5,500.00	5,500.00	0.35	(-)5,499.65
Reasons for savings in the above case have not been intimated (July 2023).				

23.1.4. Savings mentioned in note 23.1.3. above was partly counter-balanced by excess under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2071 Pensions and Other Retirement Benefits				
<i>01 Civil</i>				
1. 103 Compassionate Allowance General				
O.	3.42	3.42	14,693.08	+14,689.66
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).				
2. 105 Family Pensions General				
O.	1,34,750.94	1,83,335.84	2,67,372.87	+84,037.03
S.	48,584.90			
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).				

Grant No. 23 Pension concld...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
3.	115 Leave Encashment Benefits				
	General				
	O.	50,996.52	77,313.12	1,19,476.10	+42,162.98
	S.	26,316.60			
4.	Sixth Schedule (Pt.I) Areas				
	O.	2,353.67	3,568.27	6,197.54	+2,629.27
	S.	1,214.60			

Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2023).

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 in this grant every year but persistently remained unutilised and not surrendered.

24.1.3. In view of the entire provision remaining unutilised and not surrendered during the year, making budget provision in the grant 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**
- 2235 Social Security and Welfare**
- 2515 Other Rural Development Programmes**
- 2852 Industries**

Voted

Original	58,63,11,35			
Supplementary	14,83,09,10	73,46,20,45	53,24,44,80	(-)20,21,75,65
Amount surrendered during the year				...

Capital :

Major Head :

- 4059 Capital Outlay on Public Works**
- 4070 Capital Outlay on other Administrative Services**
- 5465 Investments in General Financial and
Trading Institutions**
- 7465 Loans for General Financial and Trading Institution**

Voted

Original	3,43,99,75			
Supplementary	1,34,16,95	4,78,16,70	2,19,10,47	(-)2,59,06,23
Amount surrendered during the year				...

Notes and comments :

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

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

Revenue :

Voted

General	7,34,194.65	5,32,171.88	(-)2,02,022.77
Sixth Schedule (Pt. I) Areas	425.80	272.92	(-)152.88
Total	7,34,620.45	5,32,444.80	(-)2,02,175.65

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + savings (-)
Capital :			
Voted			
General	47,816.70	21,910.47	(-)25,906.23
Sixth Schedule (Pt. I) Areas	...	...	...
Total	47,816.70	21,910.47	(-)25,906.23

25.1. Revenue :

25.1.1. The grant in the revenue section closed with a savings of ₹ 2,02,175.65 lakh. No part of the savings was surrendered during the year.

25.1.2. Out of the total expenditure ₹ 5,32,444.80 lakh, ₹ 1,739.23 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 ₹ 2,03,914.88 lakh, the supplementary provision of ₹ 1,48,309.10 (₹ 1,010.08 lakh obtained in October 2022, ₹ 47,299.02 lakh obtained in January 2023 and ₹ 1,00,000.00 lakh obtained in March 2023) 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.	647.80	577.80	94.02
R.	(-)70.00		(-)483.78
2. [023] Finance (Budget) Performance Cell			
General			
S.	0.01	20.01	...
R.	20.00		(-)20.01
3. [464] World Bank Assisted Assam Public Financial Management Strengthening Project (EAP)			
General			
O.	11,700.00	11,700.00	6,500.00
			(-)5,200.00
4. [621] Re-imburement of State Tax (Power) for Implementation of Din Dayal Gram Jyoti Yojana (DDGJY)			
General			
S.	12,000.00	12,000.00	...
			(-)12,000.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5.	[906] Payment of Outstanding Dues against Government Guarantee General O.	450.00	450.00	... (-)450.00
	No reason was provided for reduction of provision by way of re-appropriation under the sub sub head [022]-Finance Department above. Augmentation of provision by way of re-appropriation under sub sub head [023]-Finance (Budget) Performance Cell above was reportedly for purpose of Computer Accessories of project Sadhbhawana. Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (July 2023).			
6.	{0417} Director Institutional Finance Cell General O.	177.59	177.59	2.43 (-)175.16
7.	[358] Resesign SWAYAM General S. R.	0.01 550.26	550.27	... (-)550.27
	Augmentation of provision by way of re-appropriation in the latter case was reportedly for RE-SWAYAM.			
8.	{1414} Resource Unit of the Finance (E.A) General O.	239.50	239.50	1.26 (-)238.24
	Reasons for savings in the above case have not been intimated (July 2023).			
9.	{1415} Assam State Finance Commission General O.	18.90	18.90	1.77 (-)17.13
	Reasons for savings in the above case have not been intimated (July 2023).			
	2075 Miscellaneous General Services			
	800 Other Expenditure			
10.	{2489} Payment of Leave Travel Concession General O. R.	1,500.00 (-)950.00	550.00	295.11 (-)254.89
11.	Sixth Schedule (Pt.I) Areas O.	200.00	200.00	5.62 (-)194.38
	No reason was provided for reduction of provision by way of re-appropriation under sub head {2489}-Payment of Leave Travel Concession. Reasons for savings in both the above cases have not been intimated (July 2023).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
12. {2490} Payment of Medical Reimbursement Sixth Schedule (Pt.I) Areas			
S.	225.77	225.77	156.21
			(-)69.56
Reasons for savings in the above case have not been intimated (July 2023).			
2235 Social Security and Welfare			
<i>60 Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
{0417} Director Institutional Finance Cell			
13. [200] Tea Garden Scheme			
General			
S.	0.01	411.31	...
R.	411.30		(-)411.31
14. [352] Micro Entrepreneurs Support Fund			
General			
O.	2,50,000.00	1,73,638.44	29,969.00
R.	(-)76,361.56		(-)1,43,669.44
Augmentation of provision by way of re-appropriation in the former case was reportedly for ACBDPS and no reason was provided for reduction of provision by way of re-appropriation in the latter case above. Reasons for savings in the latter case above have not been intimated (July 2023).			

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 (-)
2075 Miscellaneous General Services			
800 Other Expenditure			
1. {2490} Payment of Medical Reimbursement			
General			
S.	2,334.30	3,334.30	2,570.13
R.	1,000.00		(-)764.17
Augmentation of provision by way of re-appropriation in the above case was reportedly to recoup the shortage of fund under the Global Head of medical reimbursement. Out of total expenditure of ₹ 2,570.13 lakh, ₹ 96.82 lakh which was kept under objection for wants of details, was adjusted in the accounts of this year. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. {3888} Expenditure in Connection with the Revision of Pay & Pension Sixth Schedule (Pt.I) Areas				
O.	0.03	0.03	111.09	+111.06
3. [556] Expenditure of Arrear HRA General				
O.	0.01	0.01	1,429.52	+1,429.51

Actual expenditure of the above two cases relates to the year 2019-20, which was kept under objection for want details, was adjusted in the accounts of this year.

2235 Social Security and Welfare*60 Other Social Security and Welfare Programmes*

200 Other Programmes

{0417} Director Institutional Finance Cell

4. [555] Orunodoi General				
O.	2,00,000.00	2,75,400.00	2,43,988.50	(-)31,411.50
R.	75,400.00			

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).

25.2. Capital :

25.2.1. The grant in the capital portion closed with a savings of ₹ 25,906.23 lakh. No part of the savings was surrendered during the year.

25.2.2. In view of the final savings of ₹ 25,906.23 lakh, the supplementary provision of ₹ 13,416.95 lakh obtained in January 2023 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.	1,900.00	1,900.00	...	(-)1,900.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4070 Capital Outlay on other Administrative Services				
800 Other Expenditure				
2. {2333} State Signature Scheme				
General				
O.	30,000.00	40,000.00	18,104.47	(-)21,895.53
S.	10,000.00			
Reasons for savings in the above case have not been intimated (July 2023).				

**5465 Investments in General Financial and
Trading Institutions***01 Investments in General Financial
Institutions*

190 Investments in Public Sector and Other Undertakings Banks, etc.				
{0417} Director Institutional Finance Cell				
3. [349] Recapitalisation Assistance				
General				
O.	1,999.75	5,416.70	3,806.00	(-)1,610.70
S.	3,416.95			
Reasons for savings in the above case have not been intimated (July 2023).				

**7465 Loans for General Financial and
Trading Institution**

800 Other Loans				
4. {2285} Soft Loan for Assam Financial Corporation				
General				
O.	500.00	500.00	...	(-)500.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

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	32,82,94,91			
Supplementary	1,99,60,91	34,82,55,82	30,17,21,57	(-)4,65,34,25
Amount surrendered during the year				...

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	2,13,47,04			
Supplementary	88,00,00	3,01,47,04	1,39,80,75	(-)1,61,66,29
Amount surrendered during the year				...

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

General	3,48,255.82	3,01,721.57	(-)46,534.25
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,48,255.82	3,01,721.57	(-)46,534.25

Capital :

Voted

General	30,147.04	13,980.75	(-)16,166.29
Sixth Schedule (Pt. I) Areas	...	...	...
Total	30,147.04	13,980.75	(-)16,166.29

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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26.1. Revenue :

26.1.1. The grant in the revenue section closed with a savings of ₹ 46,534.25 lakh. No part of the savings was surrendered during the year.

26.1.2. Out of total expenditure of ₹ 3,01,721.57 lakh, ₹ 1,703.23 lakh relates to the earlier years, which was kept under suspense for want of details, was adjusted in the accounts of this year.

26.1.3. In view of the final savings of ₹ 48,237.48 lakh, the supplementary provision of ₹ 19,960.91 (₹ 4,050.00 lakh obtained in October 2022, ₹ 13,071.40 lakh obtained in January 2023 and ₹ 2,839.51 lakh obtained in March 2023) proved injudicious.

26.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2202 General Education*03 University and Higher Education*

102 Assistance to Universities

1. {1973} Sati Sadhini Rajiyik Viswavidyalaya

General

O.	77.75	77.75	47.04	(-)30.71
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Reasons for savings in the above case have not been intimated (July 2023).

2. {5731} Srimanta Sankardev University

General

O.	628.00	628.00	428.00	(-)200.00
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Reasons for savings in the above case have not been intimated (July 2023).

3. {5770} Three (3) New Universities through

Upgradation of Existing Colleges

General

O.	238.65	238.65	99.08	(-)139.57
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Reasons for savings in the above case have not been intimated (July 2023).

4. {5871} Shri Shri Bhattadev University

General

O.	238.65	238.65	157.45	(-)81.20
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Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 26 Education (Higher) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5.	{5872} Kabi Guru Rabindra Nath Tagore University General			
	O.	238.65	238.65	106.22
	Reasons for savings in the above case have not been intimated (July 2023).			
6.	{6192} Infrastructure for Tata Institute of Social Science General			
	S.	1,500.00	1,500.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
	103 Government Colleges and Institutes			
7.	{0599} Government Science College, Jorhat General			
	O.	221.10	221.10	14.82
	Reasons for savings in the above case have not been intimated (July 2023).			
8.	{2538} Establishment of 10 No. of Govt. Law College General			
	O.	1,673.96	1,673.96	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
9.	{2539} Establishment of 9 No. of Women College General			
	O.	1,674.02	1,674.02	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
	{4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges			
10.	[612] Jorhat Kendriya Mahavidyalaya, Jorhat General			
	O.	38.00	38.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
11.	[613] D.R. College, Golaghat General			
	O.	38.00	38.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

		Grant No. 26 Education (Higher) contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
12.	[614] D.H.S.K. College, Dibrugarh General			
	O.	38.00	38.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (July 2023).			
	{4862} Rastriya Uccharat Shiksha Abhijan			
13.	[927] Central Share General			
	O.	12,800.00	12,800.00	6,842.93
				(-)5,957.07
14.	[928] State Share General			
	O.	1,422.22	1,422.22	707.52
				(-)714.70
	Reasons for savings in both the above cases have not been intimated (July 2023).			
15.	{5577} Setup of 12 Nos. Model Degree College General			
	O.	351.09	794.97	494.97
	S.	443.88		
	Reasons for savings in the above case have not been intimated (July 2023).			
16.	{5957} 5(Five) Nos. Pandit Deendayal Upadhyaya Adarsh Mahavidyalaya General			
	O.	3,804.61	3,824.61	2,955.75
	S.	20.00		
	Reasons for savings in the above case have not been intimated (July 2023).			
	104 Assistance to Non-Government Colleges and Institutes			
17.	{0600} Grants to Non-Government Arts College General			
	O.	194.96	194.96	88.58
				(-)106.38
	Reasons for savings in the above case have not been intimated (July 2023).			
	796 Tribal Area Sub-Plan			
18.	{0610} Assistance to Non-Government College General			
	O.	25.00	25.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

Grant No. 26 Education (Higher) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure {0800} Other Expenditure				
19. [412] Scholarship Scheme for Minority Girls Student General				
O.	23.75	23.75	7.28	(-)16.47
20. [900] Assistance to SLET General				
O.	28.49	28.49	...	(-)28.49
Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case have not been intimated (July 2023).				
21. {5733} Sankardev Chair in the Ten (10) Leading Universities General				
O.	100.00	100.00	...	(-)100.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
<i>05 Language Development</i>				
001 Direction and Administration				
22. {0172} Headquarters Establishment General				
O.	70.90	70.90	34.98	(-)35.92
Reasons for savings in the above case have not been intimated (July 2023).				
2203 Technical Education				
001 Direction and Administration				
23. {0161} General General				
O.	1,771.55	1,101.55	715.18	(-)386.37
S.	50.00			
R.	(-)720.00			
24. [832] Establishment of 21 (Twenty-one) Nos. New Polytechnic General				
O.	1,000.00	1,000.00	223.26	(-)776.74

Grant No. 26 Education (Higher) contd..

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
25. [833] Construction of Women Hostel in the Polytechnics General O.	500.00	500.00	... (-)500.00
No reason was provided for reduction of provision by way of re-appropriation under sub sub head {0161}-General. Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in the one case above have not been intimated (July 2023).			
103 Technical Schools			
26. {5014} Junior Technical School General O.	403.63	403.63	305.66 (-)97.97
Reasons for savings in the above case have not been intimated (July 2023).			
105 Polytechnics			
27. {0161} General General O.	328.00	328.00	167.86 (-)160.14
28. [668] Polytechnic Establishment General O.	15,760.04	15,790.04	12,141.79 (-)3,648.25
S.	30.00		
Out of total expenditure of ₹ 12,141.79 lakh, ₹ 248.15 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 both the above cases have not been intimated (July 2023).			
107 Scholarships			
29. {3027} State Scholarship General O.	144.00	144.00	... (-)144.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2075 Miscellaneous General Services

104 Pensions and Awards in Consideration of Distinguished Services

1. {0542} Literary Pension

General

O.	230.18	230.18	570.64	+340.46
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Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).

2202 General Education

03 University and Higher Education

102 Assistance to Universities

{4270} Grants to New Universities under SCA

2. [818] Kumar Bhaskar Varma Sanskrit University

General

O.	773.55	773.55	1,109.72	+336.17
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Excess expenditure of ₹ 336.17 lakh relates to the year 2021-22, which was kept under objection for want of details, was adjusted in the accounts of this year.

2203 Technical Education

001 Direction and Administration

{0161} General

3. [827] Women University

General

O.	9.50	385.72	376.21	(-)9.51
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S.	0.01			
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R.	376.21			
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4. [828] Assam Science and Technology

University

General

O.	9.50	532.21	353.29	(-)178.92
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S.	178.92			
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R.	343.79			
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Augmentation of provision by way of re-appropriation in both the above cases was reportedly for salary as GIA for Assam Women University and salary as GIA for ASTU respectively. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

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

26.2.1. The grant in the capital section closed with a savings of ₹ 16,166.29 lakh. No part of the savings was surrendered during the year.

26.2.2. Out of total expenditure of ₹ 13,980.75 lakh, ₹ 23.81 lakh relates to the year 2021-22, which was kept under objection for want of details, was adjusted in the accounts of this year.

26.2.3. In view of the final savings of ₹ 16,190.10 lakh, the supplementary provision of ₹ 8,800.00 lakh obtained in January 2023 proved injudicious.

26.2.4. Savings occurred mainly under-

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

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

203 University and Higher Education

{1973} Sati Sadhini Raijyik Viswavidyalaya

1. [506] Infrastructure Development Fund under Tejasvi Navadhitamastu Edu-Infra Funds (TNEIF)

General

O.	95.00	95.00	...	(-)95.00
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

2. {2136} Infrastructure Development of Haflong Government College, Haflong (NLCPR)

General

O.	1,000.00	1,000.00	...	(-)1,000.00
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

3. {2386} Establishment of 10 New Law Colleges

General

O.	475.00	5,475.00	3,871.09	(-)1,603.91
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S. 5,000.00

Reasons for savings in the above case have not been intimated (July 2023).

4. {2576} Establishment of Doom Dooma College and Kaziranga

General

O.	95.00	95.00	15.60	(-)79.40
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Reasons for savings in the above case have not been intimated (July 2023).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5. {2577} Establishment of Sati Sadhini University at Golaghat General O.	47.50	47.50	... (-)47.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{2578} Infrastructure Development of Majuli University of Culture			
6. [506] Infrastructure Development Fund under Tejasvi Navadhitamastu Edu-Infra Funds (TNEIF) General O.	95.00	95.00	... (-)95.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
7. {2579} Infrastructure Development of 5 Nos. Pandit Deendayal Upadhyaya Adarshya Mahavidyalaya General O.	47.50	47.50	... (-)47.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
8. {2583} Infrastructure Development To Bodoland University General O.	47.50	47.50	4.43 (-)43.07
Reasons for savings in the above case have not been intimated (July 2023).			
9. {2585} Infrastructure Development To Rabindra Nath Tagore University General O.	95.00	95.00	... (-)95.00
10. [506] Infrastructure Development Fund under Tejasvi Navadhitamastu Edu-Infra Funds (TNEIF) General O.	95.00	95.00	... (-)95.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
11. {2586} Infrastructure Development To Cotton University General O.	95.00	95.00	... (-)95.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{2587} Infrastructure Development To Bhattadev University			
12. [506] Infrastructure Development Fund under Tejasvi Navadhitamastu Edu-Infra Funds (TNEIF) General O.	760.00	760.00	... (-)760.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
13. {2673} Construction of Multistoried College Building (G+3) with Auditorium at top floor at Pandu College, Guwahati under Jalukbari LAC General O.	95.00	95.00	... (-)95.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
14. {3164} Infrastructure Development of Madhabdev University General O.	95.00	95.00	30.49 (-)64.51
15. [506] Infrastructure Development Fund under Tejasvi Navadhitamastu Edu-Infra Funds (TNEIF) General O.	95.00	95.00	... (-)95.00
Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2023).			
16. {5731} Srimanta Sankardev University General O.	200.00	200.00	... (-)200.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

		Grant No. 26 Education (Higher) concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{6102} Infrastructure Development Fund under TNEIF			
17.	[131] Infrastructure Development for Proposed University General O.	6,000.00	6,000.00	... (-)6,000.00
18.	[132] Gauhati University General O.	2,500.00	2,500.00	... (-)2,500.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			
	<i>02 Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	{0161} General			
19.	[101] B.B. Engineering College, Kokrajhar General O.	330.00	330.00	68.45 (-)261.55
20.	[400] Establishment of Engineering College at Golaghat, Goalpara and Dhemaji General O. S.	95.00 300.00	395.00	186.33 (-)208.67
21.	[829] New Engineering College at Kokrajhar and Barak Valley General O.	475.00	475.00	359.34 (-)115.66
	Reasons for savings in all the above cases have not been intimated (July 2023).			
22.	{6103} Partnership with TATA Technology for Modernization of Polytechnic and ITI General O.	2,500.00	2,500.00	... (-)2,500.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

Grant No. 27 Art and Culture

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

Revenue :

Major Head :

2075 Miscellaneous General Services**2205 Art and Culture**

Voted

Original	94,56,94			
Supplementary	69,35,37	1,63,92,31	1,03,35,61	(-)60,56,70
Amount surrendered during the year				5,04,41

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	1,09,56,86			
Supplementary	10,20,83	1,19,77,69	49,48,97	(-)70,28,72
Amount surrendered during the year				33,92,57

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	16,392.31	10,335.61	(-)6,056.70
Sixth Schedule (Pt. I) Areas	...	...	...
Total	16,392.31	10,335.61	(-)6,056.70

Capital :

Voted

General	11,977.69	4,948.97	(-)7,028.72
Sixth Schedule (Pt. I) Areas	...	...	...
Total	11,977.69	4,948.97	(-)7,028.72

27.1. Revenue :

27.1.1. The grant in the revenue section closed with a savings of ₹ 6,056.70 lakh out of which an amount of ₹ 504.41 lakh was surrendered during the year.

27.1.2. Out of total expenditure of ₹ 10,335.61 lakh, ₹ 16.80 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. 27 Art and Culture contd...

27.1.3. In view of the final savings of ₹ 6,073.50 lakh, the supplementary provision of 6,935.37 lakh (₹ 176.41 lakh obtained in October 2022, ₹ 2,761.46 lakh obtained in January 2023 and ₹ 3,997.50 lakh obtained in March 2023) proved excessive.

27.1.4. Savings occurred mainly under-

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

2075 Miscellaneous General Services

104 Pensions and Awards in Consideration of Distinguished Services

1. {0543} Artist Pension
General

	746.60	746.60	457.70	(-)288.90
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Reasons for savings in the above case have not been intimated (July 2023).

2205 Art and Culture

001 Direction and Administration

2. {0658} Directorate of Cultural Affairs
General

	277.47	277.47	194.53	(-)82.94
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Reasons for savings in the above case have not been intimated (July 2023).

3. {0661} Rabindra Bhawan
General

	298.26	298.26	225.52	(-)72.74
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Reasons for savings in the above case have not been intimated (July 2023).

4. {0664} Cultural Museum and Archive
General

	54.24	54.24	21.59	(-)32.65
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Reasons for savings in the above case have not been intimated (July 2023).

101 Fine Arts Education

5. {0666} College of Arts & Crafts
General

	187.85	196.85	129.50	(-)67.35
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	9.00			
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Augmentation of provision by way of re-appropriation in the above case was reportedly for holding closing ceremony of Platinum Jubilee of Govt. College of Art & Crafts, Basistha, Guwahati. Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 27 Art and Culture contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6. {0667} Music School and Other Institution General O.	59.59	44.06	(-)15.53
Reasons for savings in the above case have not been intimated (July 2023).			
{0668} Non-Government Cultural Organisation			
7. [272] Bihu Udjapan General S.	2,200.00	...	(-)2,200.00
8. [814] Silpee Aru Kalakushali Kalyan Nidhi General O.	81.00	...	(-)81.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			
9. {0670} Cultural Centre, Training Tradition and Satriya Training General O.	530.40	309.90	(-)216.09
R.	(-)4.41		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
102 Promotion of Arts and Culture			
10. {0690} Fair, Function, Festival etc. General O.	777.07	1,987.06	(-)1,141.74
S.	2,370.73		
R.	(-)19.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
{0692} Films			
11. [688] Assam State Film (Finance Development Corporation) General O.	122.43	121.47	(-)67.76
S.	66.80		

Grant No. 27 Art and Culture contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
12. [694] Directorate of Film Festival (State Film Festival) General O.	95.00	95.00	... (-)95.00
13. [727] Entertainment Tax General O.	50.54	50.54	... (-)50.54
14. [791] Production of Film on Srimanta Sankardeva General O.	100.00	100.00	... (-)100.00
Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (July 2023).			
{0693} Assistance to Srimanta Sankardev Kalakhetra			
15. [882] Completion of fourth Auditorium at Srimanta Sankardev Kalakhetra General O.	500.00	...	... ..
R.	(-)500.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute			
16. [699] Dr. Bhupen Hazarika Regional Government Film and Television Institute General O.	303.25	358.06	262.93 (-)95.13
S.	54.81		
Reasons for savings in the above case have not been intimated (July 2023).			
105 Public Libraries			
17. {0698} Directorate of Library Services (i) Improvement General O.	2,209.32	2,209.32	1,570.09 (-)639.23
Out of total expenditure of ₹ 1,570.09 lakh, ₹ 15.43 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 actual savings in the above case have not been intimated (July 2023).			

Grant No. 27 Art and Culture contd...**27.2. Capital :**

27.2.1. The grant in the capital section closed with a savings of ₹ 7,028.72 lakh out of which an amount of ₹ 3,392.57 lakh was surrendered during the year.

27.2.2. Out of total expenditure of ₹ 4,948.97 lakh, ₹ 143.84 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

27.2.3. In view of the final savings of ₹ 7,172.56 lakh, the supplementary provision of ₹ 1,020.83 lakh (₹ 792.90 lakh obtained in October 2022 and ₹ 227.93 lakh obtained in January 2023) March 2023 proved injudicious.

27.2.4. Savings occurred mainly under-

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

4202 Capital Outlay on Education, Sports, Art and Culture*04 Art and Culture*

001 Direction and Administration

{0658} Directorate of Cultural Affairs

1. [966] Renovation & Modernisation of Rabindra

Bhawan

General

O. 20.00 20.00 ... (-)20.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

2. {0663} Arts Gallery

General

O. 19.00 19.00 ... (-)19.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

{0664} Cultural Museum and Archive

3. [322] Tai Ahom Museum

General

O. 500.00

R. (-)500.00

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 27 Art and Culture contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
101 Fine Arts Education			
{0680} Establishment of Cultural Research Centre			
4. [500] Construction of Auditorium at Bihpuria, Lakhimpur			
General			
O.	47.50	47.50	...
			(-)47.50
5. [507] Srimanta Sankardeva Auditorium at Rangia			
General			
O.	100.00	100.00	...
			(-)100.00
6. [508] Cultural Auditorium at Tingkhong, Dibrugarh			
General			
O.	190.00	190.00	...
			(-)190.00
7. [510] Development of Bir Lachit Borphukan Smriti Udyan, Lahdoigar, Jorhat			
General			
O.	100.00	...	...
R.	(-)100.00		...
8. [511] Renovation of Ranghar, Sivasagar			
General			
O.	2,000.00	...	...
R.	(-)2,000.00		...
9. [560] Swargadeo Chao-Lung Siu-Ka-Pha Auditorium at Habung, Dhemaji			
General			
O.	47.50	47.50	...
			(-)47.50
10. [561] Tai Museum at Habung, Dhemaji			
General			
O.	200.00	200.00	...
			(-)200.00
11. [562] Development of Mahapurush Srimanta Sankardeva and Damodardeva Than at Pat Bausi			
General			
O.	500.00	500.00	...
			(-)500.00
12. [563] Sivasagar as World Heritage Site			
General			
O.	100.00	100.00	...
			(-)100.00
13. [564] Alaboi War Memorial			
General			
O.	700.00	...	...
R.	(-)700.00		...

Grant No. 27 Art and Culture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
14. [613] Renovation and Modernisation of Jyoti Bharati, Tezpur General O.	19.00	19.00	...	(-)19.00
15. [627] Construction of Audio and Video Studio at Khumtai LAC, Golaghat General O.	47.50	47.50	...	(-)47.50
16. [762] Construction of Auditorium of Purba Bharali, Nalbari General O.	100.00	100.00	73.64	(-)26.36
17. [764] Bishnupuria Manipuri Cultural Complex at Silchar General O.	19.00	19.00	...	(-)19.00
18. [766] Upgradation of Chilarai Park, Amingaon Kamrup (R) General O.	47.50	47.50	14.77	(-)32.73
19. [851] Binapani Natya Mandir General O.	19.00	19.00	...	(-)19.00
20. [856] Auditorium in Memory of Achyut Lahkar General O.	47.50	47.50	...	(-)47.50
21. [866] Preserve and Development of Sahitya Rathi Laxminath Bezbaruah residential at Sambalpur, Puri General O.	47.50	47.50	...	(-)47.50
22. [873] Infrastructure Development of Government Art & Crafts College General O.	142.50	142.50	...	(-)142.50
23. [874] Preparation of Dossier for Majuli Landscape (World Heritage Site) General O.	100.00	100.00	...	(-)100.00

Grant No. 27 Art and Culture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
24. [877] Infrastructure Development of LKRB Music College General O.	47.50	47.50	14.56	(-)32.94
25. [968] Construction of Auditorium of Trajan Sanmelan (State Specific) General O.	50.00	50.00	...	(-)50.00
26. [969] Developing House of Dr. Bhupen Hazarika at Kuthori, Nagaon as State Heritage Monuments General O. R.	300.00 (-)265.57	34.43	34.43	...
27. [970] Preservation of the House of Swahid Kushal Konwar at Sarupathar, Golaghat General O.	30.40	30.40	11.12	(-)19.28
28. [992] Establishment of Kumar Bhaskar Varma Kshetra at Nalbari General O.	190.00	190.00	...	(-)190.00
29. [996] Cultural Centre Dhakuakhana General O.	47.50	47.50	30.52	(-)16.98
No reason was provided for reduction of provision by way of re-appropriation under above sub sub heads [510]-Development of Bir Lachit Borphukan Smriti Udyan, Lahdoigar, Jorhat, [511]-Renovation of Ranghar, Sivasagar, [564]-Alaboi War Memorial and [969]-Developing House of Dr. Bhupen Hazarika at Kuthori, Nagaon as State Heritage Monuments. Reasons for non-utilising and non-surrendering of the entire budget provision in twenty case and savings in six case above have not been intimated (July 2023).				
{ 0692 } Films				
30. [724] Dr. Bhupen Hazarika Memorial at Jalukbari (SPA) General O.	20.00	20.00	...	(-)20.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

		Grant No. 27 Art and Culture contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<p>{0693} Srimanta Sankardev Kalakhetra, Guwahati</p>				
31.	[323] Namghar in Delhi and Mumbai General			
	O.	1,000.00	500.00	...
	R.	(-)500.00		(-)500.00
<p>32. [324] Srimanta Sankardeva Spiritual Circuit General</p>				
	O.	500.00	500.00	...
				(-)500.00
<p>No reason was provided for reduction of provision by way of re-appropriation in the former case. Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).</p>				
<p>105 Public Libraries</p>				
<p>{0698} Directorate of Library Services</p>				
33.	[103] Infrastructure Development of District Library General			
	O.	380.00	380.00	109.89
				(-)270.11
<p>Reasons for savings in the above case have not been intimated (July 2023).</p>				
<p>800 other expenditure</p>				
<p>{2811} Chief Ministers Special Scheme</p>				
34.	[268] Completion of Jyoti Bishnu Cultural Centre in all District General			
	O.	285.00	285.00	103.29
				(-)181.71
<p>35. [726] Setting up of Mini Cinema Hall General</p>				
	O.	24.70	24.70	...
				(-)24.70
<p>Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2023).</p>				
36.	{4601} Assam Cultural Complex at New Delhi General			
	O.	100.00	100.00	...
				(-)100.00
<p>Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).</p>				

Grant No. 27 Art and Culture contd...

27.2.5. Savings mentioned in note 27.2.4. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4202 Capital Outlay on Education, Sports, Art and Culture*04 Art and Culture*

101 Fine Arts Education

{0680} Establishment of Cultural Research Centre

1. [867] Preservation of Chitrabon Studio at Bholaguri Tea Estate, Gohpur

General

O.	19.00	19.00	37.56	+18.56
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2. [872] Development of Dhekiajuli Martyrs Park

General

O.	100.00	273.00	272.31	(-)0.69
R.	173.00			

3. [975] Assam Complex in Maharashtra

General

S.	0.01	500.01	467.75	(-)32.26
R.	500.00			

Augmentation of provision by way of re-appropriation under above sub sub heads [872]-Development of Dhekiajuli Martyrs Park and [975]-Assam Complex in Maharashtra was reportedly for payment of pending bills of ₹ 172.31 lakh for Martyr's Park in Dhekiajuli, Sonitpur and cost of land acquisition for the project Assam Complex in Maharashtra respectively. Out of total expenditure of ₹ 37.56 lakh under sub sub head [867]-Preservation of Chitrabon Studio at Bholaguri Tea Estate, Gohpur, ₹ 20.33 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 incurring excess expenditure over the budget provision in two cases have not been intimated (July 2023).

105 Public Libraries

{0698} Directorate of Library Services

4. [105] Upgradation of D. L. Guwahati

General

O.	142.50	142.50	192.03	+49.53
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Out of total expenditure of ₹ 192.03 lakh, ₹ 49.53 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year.

Head	Grant No. 27 Art and Culture concl...		
	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 other expenditure {2811} Chief Ministers Special Scheme			
5. [655] Rabindra Bhawan Auditorium in all District Headquater General	...	68.05	+68.05

Entire expenditure 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. 28 State Archives

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

Revenue :

Major Head :

2205 Art and Culture

Voted

Original	2,14,32		
Supplementary	...	2,14,32	1,64,19
Amount surrendered during the year			(-)50,13
			...

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	50,35		
Supplementary	...	50,35	34,55
Amount surrendered during the year			(-)15,80
			...

Notes and comments :

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

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

Revenue :

Voted

General	214.32	164.19	(-)50.13
Sixth Schedule (Pt. I) Areas	...	...	...
Total	214.32	164.19	(-)50.13

Capital :

Voted

General	50.35	34.55	(-)15.80
Sixth Schedule (Pt. I) Areas	...	...	...
Total	50.35	34.55	(-)15.80

28.1. Revenue :

28.1.1. The grant closed with a savings of ₹ 50.13 lakh. No part of the savings was surrendered during the year.

28.1.2. Savings occurred mainly under-

Grant No. 28 State Archives concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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2205 Art and Culture

1. 104 Archives

General

O.	214.32	214.32	164.19	(-)50.13
----	--------	--------	--------	----------

Reasons for savings in the above case have not been intimated (July 2023).

28.2. Capital :

28.2.1. The grant closed with a savings of ₹ 15.80 lakh. No part of the savings was surrendered during the year.

28.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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4202 Capital Outlay on Education, Sports, Art and Culture*04 Art and Culture*

1. 104 Archives

General

O.	50.35	50.35	34.55	(-)15.80
----	-------	-------	-------	----------

Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 29 Medical and Public Health

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :				
Major Head :				
2210 Medical and Public Health				
2211 Family Welfare				
2215 Water Supply and Sanitation				
Voted				
Original	65,47,38,78			
Supplementary	5,09,36,14	70,56,74,92	59,93,58,32	(-)10,63,16,60
Amount surrendered during the year				...
Charged				
Original	1,05,00			
Supplementary	...	1,05,00	4,11	(-)1,00,89
Amount surrendered during the year				...

Capital :

Major Head :

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

Voted

Original	6,06,12,35			
Supplementary	2,37,78,54	8,43,90,89	5,60,35,98	(-)2,83,54,91
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue :				
Voted				
General		7,05,674.92	5,99,358.32	(-)1,06,316.60
Sixth Schedule (Pt. I) Areas		...	...	...
Total		7,05,674.92	5,99,358.32	(-)1,06,316.60
Charged				
General		105.00	4.11	(-)100.89
Sixth Schedule (Pt. I) Areas		...	...	...
Total		105.00	4.11	(-)100.89

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Capital :			
Voted			
General	84,390.89	56,035.98	(-)28,354.91
Sixth Schedule (Pt. I) Areas	...	...	...
Total	84,390.89	56,035.98	(-)28,354.91

29.1. Revenue :

29.1.1. The grant in the revenue section closed with a savings of ₹ 1,06,316.60 lakh. No part of the savings was surrendered during the year.

29.1.2. In view of the final savings of ₹ 1,06,316.60 lakh, the supplementary provision of ₹ 50,936.14 lakh (₹ 4,924.19 lakh obtained in October 2022, ₹ 35,065.53 lakh obtained in January 2023 and ₹ 10,946.42 lakh obtained in March 2023) proved injudicious.

29.1.3. The grant in the charged portion closed with a savings of ₹ 100.89 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 (-)
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2210 Medical and Public Health*02 Urban Health Services-Other Systems of Medicine*

200 Other System

1. {2970} Directorate of AYUSH (Headquarter Establishment)

General

O.	244.40	244.40	104.40	(-)140.00
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2. [101] Patanjali Yoga Centre in 100

Development Blocks

General

O.	190.00	190.00	...	(-)190.00
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Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2023).

01 Urban Health Services-Allopathy

001 Direction and Administration

3. {0144} District Establishment

General (Charged)

O.	100.00	100.00	4.11	(-)95.89
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Reasons for savings in the above case have not been intimated (July 2023).

4. General

O.	4,364.65	4,364.65	2,666.30	(-)1,698.35
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Reasons for savings in the above case have not been intimated (July 2023).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5. {0172} Headquarters Establishment General			
O.	1,913.97	1,913.97	1,094.05
Reasons for savings in the above case have not been intimated (July 2023).			
003 Training			
6. {0737} Training of Health Personnel General			
O.	45.54	45.54	22.19
Reasons for savings in the above case have not been intimated (July 2023).			
7. {1775} Training of Para Medical Personnel General			
O.	981.42	981.42	645.33
Reasons for savings in the above case have not been intimated (July 2023).			
8. {1776} Training of Nurses including Auxiliary Nurses General			
O.	415.13	415.13	96.44
Reasons for savings in the above case have not been intimated (July 2023).			
9. 104 Medical Stores Depots General			
O.	414.06	414.06	221.17
Reasons for savings in the above case have not been intimated (July 2023).			
10. 108 Departmental Drug Manufacture General			
O.	46.40	46.40	19.48
Reasons for savings in the above case have not been intimated (July 2023).			
11. 109 School Health Scheme General			
O.	929.84	929.84	652.56
Reasons for savings in the above case have not been intimated (July 2023).			
110 Hospital and Dispensaries			
12. {0163} General Hospital General			
O.	27,585.88	29,085.88	26,136.37
R.	1,500.00		
Augmentation of provision by way of re-appropriation in the above case was reportedly for re-appropriation of Salaries from sub head {0726}- Primary Health Units under minor head 103 to sub head {0163}-General Hospital. Reasons for savings in the above case have not been intimated (July 2023).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
13. {0202} Other Hospitals General O.	206.56	206.56	145.42	(-)61.14
Reasons for savings in the above case have not been intimated (July 2023).				
14. {0706} LGB Chest Hospital Guwahati, Chest Hospital Rangiya & C.L.M Chest Hospital. General O.	1,065.44	1,065.44	840.37	(-)225.07
Reasons for savings in the above case have not been intimated (July 2023).				
15. {0707} Laper Hospital General O.	188.50	188.50	113.64	(-)74.86
Reasons for savings in the above case have not been intimated (July 2023).				
16. {0710} Other T.B. Hospital/Clinic General O.	1,371.80	1,371.80	1,091.80	(-)280.00
Reasons for savings in the above case have not been intimated (July 2023).				
800 Other Expenditure				
17. {2218} Medical and Health Recruitment Board General O.	213.15	213.15	44.02	(-)169.13
Reasons for savings in the above case have not been intimated (July 2023).				
<i>03 Rural Health Services-Allopathy</i>				
101 Health Sub-Centres				
{3594} National Health Mission (NHM)				
18. [928] State Share General S. R.	5,777.00	6,548.97	4,613.02	(-)1,935.95
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet deficit of budget. Reasons for savings in the above case have not been intimated (July 2023).				
103 Primary Health Centres				
19. {0726} Primary Health Units General O. S. R.	53,849.00	56,638.59	48,043.45	(-)8,595.14
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).				

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
20. {0727} Primary Health Centre Under Guwahati Medical College General O.	195.01	115.79	(-)79.22
Reasons for savings in the above case have not been intimated (July 2023).			
110 Hospitals and Dispensaries			
21. {0288} Hospital & Dispensaries General O.	8,770.17	6,660.31	(-)2,109.86
Reasons for savings in the above case have not been intimated (July 2023).			
800 Other Expenditure			
{3594} National Health Mission (NHM)			
22. [145] Establishment of 30 Bedded CHC (Model Hospital) at Sootea in Sonitpur District under NHM, Assam General O.	271.07	...	(-)271.07
23. [153] Strengthening of existing Health Institutions upgrade them as GNM Training Institute General O.	95.00	...	(-)95.00
24. [405] ASACS Employees Welfare Fund General O.	47.50	...	(-)47.50
25. [453] Cancer Care Programme General O.	15,000.00	10,000.00	(-)5,000.00
26. [766] Remuneration of Contractual Surveillance Worker (SW) under State Support at NHM General O.	684.00	...	(-)684.00
27. [767] Establishment of PPP Hospital, Silchar General O.	95.00	...	(-)95.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
28. [768] Construction of New Model Hospital at Baghjan, Tinsukia District General O.	95.00	95.00	...	(-)95.00
29. [833] Ayusman Bharat Pradhna Mantri Jan Arogya Yojana General O.	2,992.00	2,992.00	1,862.58	(-)1,129.42
30. [910] State Share of Centrally Sponsored Scheme (NHM) General O. R.	20,077.00 (-)1,805.08	18,271.92	18,271.92	...
31. [927] Central Share General O. R.	1,80,692.00 (-)67,388.57	1,13,303.43	1,13,303.43	...
No reason was provided for reduction of provision by way of re-appropriation under the above sub sub heads [910]-State Share of Centrally Sponsored Scheme (NHM) and [927]-Central Share. Reasons for non-utilising and non-surrendering of the entire budget provision in six cases and savings in four cases above have not been intimated (July 2023).				
{4663} PM-Ayushman Bharat Health Infrastructure Mission				
32. [927] Central Share General O.	23,700.00	23,700.00	5,790.00	(-)17,910.00
33. [928] State Share General O.	2,700.00	2,700.00	643.33	(-)2,056.67
Reasons for savings in both the above cases have not been intimated (July 2023).				
{6053} Medical Reimbursement to Government Employees				
34. [352] Atal Amrit Abhiyan Society and its Other Activities General O.	2,460.00	2,460.00	...	(-)2,460.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
<i>04 Rural Health Services-Other Systems of Medicine</i>			
101 Ayurveda			
{4901} National Mission on Ayush including Mission on Medicinal Plant			
35. [927] Central Share			
General			
O.	2,905.25	1,118.20	(-),787.05
36. [928] State Share			
General			
O.	322.81	124.20	(-),198.61
Reasons for savings in both the above cases have not been intimated (July 2023).			
102 Homeopathy			
37. {0155} Establishment of Homeopathy Dispensaries			
General			
O.	467.60	330.83	(-),226.77
S.	90.00		
Reasons for savings in the above case have not been intimated (July 2023).			
<i>05 Medical Education, Training and Research</i>			
001 Direction and Administration			
38. {0172} Headquarters Establishment			
General			
O.	14,856.78	27,517.51	(-),8,540.69
S.	21,047.42		
R.	154.00		
39. [670] Purchase of Pacemaker and Heart Valve			
General			
O.	76.00	...	(-),76.00
Augmentation of provision by way of re-appropriation in the former case was reportedly for purchase of computer & accessories in connection with e-office purpose. Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2023).			
101 Ayurveda			
40. {0724} Ayurvedic College & Hospital, Guwahati			
General			
O.	2,024.19	1,598.87	(-),425.32
Reasons for savings in the above case have not been intimated (July 2023).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
102 Homeopathy			
41. {5248} Govt. Homeopathy Colleges under Directorate of AYUSH, Assam			
General			
O.	1,114.71	1,146.32	720.44
S.	31.61		(-)425.88
Reasons for savings in the above case have not been intimated (July 2023).			
105 Allopathy			
{0738} Assam Medical College, Dibrugarh			
42. [927] Central Share			
General			
O.	175.77	175.77	31.27
Reasons for savings in the above case have not been intimated (July 2023).			
{0741} Gauhati Medical College, Guwahati			
43. [549] Super Speciality Hospital			
General			
O.	50.00	50.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
44. {3620} Srimanta Sankardeva University of Health Sciences, Guwahati			
General			
O.	1,273.31	1,273.31	354.47
Reasons for savings in the above case have not been intimated (July 2023).			
45. {4662} All Medical Colleges and Hospitals and Medical Institutes under DME, Assam			
General			
O.	1,11,080.40	1,12,926.40	86,066.28
S.	2,000.00		(-)26,860.12
R.	(-)154.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
<i>06 Public Health</i>			
001 Direction and Administration			
46. {0144} District Establishment			
General			
O.	772.38	772.38	588.05
Reasons for savings in the above case have not been intimated (July 2023).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
47.	{0172} Headquarters Establishment General			
	O.	82.85	55.58	(-)27.27
	Reasons for savings in the above case have not been intimated (July 2023).			
	101 Prevention and Control of Diseases			
48.	{0749} Leprosy General			
	O.	1,965.01	1,545.37	(-)419.64
	Reasons for savings in the above case have not been intimated (July 2023).			
49.	{0751} Filariasis Eradication General			
	O.	199.45	125.49	(-)73.96
	Reasons for savings in the above case have not been intimated (July 2023).			
50.	{0752} Control of Tuberculosis General			
	O.	336.57	243.73	(-)92.84
	Reasons for savings in the above case have not been intimated (July 2023).			
51.	102 Prevention of Food Adulteration General			
	O.	1,027.70	742.51	(-)295.19
	S.	10.00		
	Reasons for savings in the above case have not been intimated (July 2023).			
	104 Drug Control			
52.	{0147} Drugs Control General			
	O.	503.29	445.27	(-)153.02
	S.	95.00		
	Reasons for savings in the above case have not been intimated (July 2023).			
53.	107 Public Health Laboratories General			
	O.	319.09	172.83	(-)171.46
	S.	25.20		
	Reasons for savings in the above case have not been intimated (July 2023).			
54.	112 Public Health Education General			
	O.	759.60	504.51	(-)255.09
	Reasons for savings in the above case have not been intimated (July 2023).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>80 General</i>			
55. 004 Health Statistics & Evaluation General			
O.	366.01	366.01	258.77
Reasons for savings in the above case have not been intimated (July 2023).			
800 Other Expenditure {0800} Other Expenditure			
56. [597] Prevention of Blindness General			
O.	1,457.68	1,457.68	920.36
Reasons for savings in the above case have not been intimated (July 2023).			
2211 Family Welfare			
003 Training {0764} Training of A.N.M.S.			
57. [927] Central Share General			
O.	1,179.00	1,179.00	792.58
Reasons for savings in the above case have not been intimated (July 2023).			
{0765} Training of Lady Health Visitors			
58. [927] Central Share General			
O.	17.10	17.10	1.57
Reasons for savings in the above case have not been intimated (July 2023).			
101 Rural Family Welfare Services			
59. {0769} Rural Family Welfare Planning Centre (Main Centre) General			
O.	3,600.10	3,600.10	2,851.78
Reasons for savings in the above case have not been intimated (July 2023).			
103 Maternity and Child Health			
60. {0771} Immunisation of Infants & Children against Diseases General			
O.	2,712.83	2,792.83	2,107.70
S.	80.00		
Reasons for savings in the above case have not been intimated (July 2023).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
200 Other Services and Supplies			
61. {0776} Postpartum Centres			
General			
O.	1,311.90	1,031.38	(-)280.52
Reasons for savings in the above case have not been intimated (July 2023).			

29.1.5. Savings mentioned in note 29.1.4. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2210 Medical and Public Health			
<i>03 Rural Health Services - Allopathy</i>			
101 Health Sub-Centres			
{3594} National Health Mission (NHM)			
1. [927] Central Share			
General			
S.	0.03	55,942.88	(-)1,253.54
General	57,196.39		
Augmentation of provision by way of re-appropriation in the above case was reportedly due to mapping with Central Govt. Head of Account. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			

789 Special Component Plan for Scheduled Castes			
{3594} National Health Mission (NHM)			
2. [927] Central Share			
General			
S.	0.03	3,596.90	(-)122.61
R.	3,719.48		
3. [928] State Share			
General			
S.	268.82	355.87	(-)13.65
R.	100.70		

Augmentation of provision by way of re-appropriation in both the above cases was reportedly due to mapping with Central Govt. Head of Account. Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2023).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
796 Tribal Area Sub-Plan {3594} National Health Mission (NHM)				
4. [927] Central Share General				
S.	0.03	6,472.73	6,259.95	(-)212.78
R.	6,472.70			
5. [928] State Share General				
S.	0.03	932.44	619.55	(-)312.89
R.	932.41			

Augmentation of provision by way of re-appropriation in the above cases was reportedly due to mapping with Central Govt. Head of Account. Reasons for incurring excess expenditure over the budget provision in both the above case have not been intimated (July 2023).

29.2. Capital :

29.2.1. The grant in the capital section closed with a savings of ₹ 28,354.91 lakh. No part of the savings was surrendered during the year.

29.2.2. In view of the final savings of ₹ 28,354.91 lakh, the supplementary provision of ₹ 23,778.54 lakh (₹ 2,778.54 lakh obtained in October 2022, ₹ 16,000.00 lakh obtained in January 2023 and ₹ 5,000.00 lakh obtained in March 2023) proved injudicious.

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.	304.00	304.00	47.47	(-)256.53
Reasons for savings in the above case have not been intimated (July 2023).				
110 Hospitals and Dispensaries {0163} General Government Hospital				
2. [548] Works General				
O.	84.55	84.55	23.02	(-)61.53
Reasons for savings in the above case have not been intimated (July 2023).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure {1776} Training of Nurses including Auxiliary Nurses			
3. [131] Extension and Renovation General			
O.	224.68	76.15	(-)148.53
Reasons for savings in the above case have not been intimated (July 2023).			
<i>02 Rural Health Services</i>			
103 Primary Health Centres {0726} Primary Health Units			
4. [131] Extension and Renovation General			
O.	16.91	...	(-)16.91
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
110 Hospitals and Dispensaries {3594} National Health Mission (NHM)			
5. [136] Buniyadi Swasthya Kendra General			
S.	16,000.00	...	(-)16,000.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
6. 789 Special Component Plan for Scheduled Caste General			
O.	110.00	25.74	(-)84.26
Reasons for savings in the above case have not been intimated (July 2023).			
<i>03 Medical Education Training and Research</i>			
001 Direction and Administration {0172} Headquarters Establishment			
7. [102] Establishment of Health Institute in the Pattern of AIIMS General			
O.	3,800.00	2,957.06	(-)842.94

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
8. [704] JICA ODA Strengthening Health Systems and Excellence of Medical Education in Assam General				
O.	400.01	3,025.01	400.00	(-),625.01
R.	2,625.00			
Augmentation of provision by way of re-appropriation in latter case above was reportedly for purpose of Administrative and office staff expenses at AHIDHS, DME & P.W.D. under EAP and EAP-SS. Reasons for savings in both the above cases have not been intimated (July 2023).				
101 Ayurveda {0724} Ayurvedic College & Hospital, Guwahati				
9. [548] Works General				
O.	794.20	794.20	115.08	(-),679.12
Reasons for savings in the above case have not been intimated (July 2023).				
10. {5979} Improvement of Infrastructure of Guwahati Ayurvedic College Over a Period of 3 years @ 10 Crore General				
O.	418.00	418.00	186.77	(-),231.23
Reasons for savings in the above case have not been intimated (July 2023).				
102 Homeopathy				
11. {5980} Swahid J.N. Homeopathic Medical College, Guwahati General				
O.	167.20	167.20	...	(-),167.20
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
12. {5981} Improvement of Infrastructure of Homeopathic Medical College, Jorhat, Nagaon, Guwahati Over a Period of 2 Years @ 2 Crore each General				
O.	222.38	222.38	29.24	(-),193.14
Reasons for savings in the above case have not been intimated (July 2023).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
105 Allopathy {0717} Gauhati Medical College and Hospital, Guwahati			
13. [500] 200 Bedded Cancer Hospital in GMC&H General			
O.	4,250.25	1,625.25	...
R.	(-)2,625.00		(-)1,625.25
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{0742} Regional Dental College (RDC), Guwahati			
14. [548] Works General			
O.	121.22	121.22	37.55
			(-)83.67
Reasons for savings in the above case have not been intimated (July 2023).			
{0746} Development/ Upgradation of Pharmacy Institutes attached to AMC,GMC & SMC			
15. [548] Works General			
O.	114.00	...	...
R.	(-)114.00		...
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{1710} Regional Nursing College (RNC), Guwahati			
16. [548] Works General			
O.	83.60	83.60	47.28
			(-)36.32
Reasons for savings in the above case have not been intimated (July 2023).			
{1833} Establishment of New Medical College, Biswanath District			
17. General			
O.	95.00	95.00	...
			(-)95.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
18. {1859} Establishment of New Medical College, Charaideo District General O.	95.00	95.00	...	(-)95.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
19. {1861} Establishment of New Medical College, Goalpara District General O.	83.60	83.60	...	(-)83.60
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
20. {2352} Establishment of Medical College at Karimganj General O.	83.60	83.60	...	(-)83.60
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
21. {2670} Setting up of New Medical College, Morigaon General O.	83.60	83.60	...	(-)83.60
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
{2734} Setting up of Medical College at Nagaon				
22. [927] Central Share General O.	200.00	200.00	0.93	(-)199.07
23. [928] State Share General O.	31.68	31.68	...	(-)31.68
Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2023).				
{2978} B.Sc. Nursing College at Dibrugarh				
24. [548] Works General O.	83.60	83.60	19.54	(-)64.06
Reasons for savings in the above case have not been intimated (July 2023).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{2979} B.Sc. Nursing College at Silchar				
25. [548] Works				
General				
O.	83.60	83.60	...	(-)83.60
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
{4644} Land Acquisition for Medical Colleges at Tamulpur, Dhemaji, Morigaon, Bongaigaon, Golaghat				
26. [533] Land Acquisition				
General				
O.	6,000.00	6,000.00	4,401.41	(-)1,598.59
Reasons for savings in the above case have not been intimated (July 2023).				
27. {4971} Strengthening of Paramedical Institutes in AMC/GMC/SMC/JMA/FAAMAC/TMC				
General				
O.	83.60	0.60	...	(-)0.60
R.	(-)83.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
{5709} Setting up of Medical College at Dhubri				
28. [533] Land Acquisition				
General				
O.	1,985.23	35.23	...	(-)35.23
R.	(-)1,950.00			
29. [928] State Share				
General				
O.	182.25	182.25	...	(-)182.25
No reason was provided for reduction of provision by way of re-appropriation in the former case above. Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
30. {5983} Improvement of Infrastructure of Tezpur, Barpeta, Jorhat Medical Colleges Over a Period of 3 (Three) Years @ 30 Crore Each				
General				
O.	2,850.00	1,600.00	695.25	(-)904.75
R.	(-)1,250.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).				
{5986} Establishment of Government Dental College at Silchar				
31. [548] Works				
General				
O.	475.00	75.00	...	(-)75.00
R.	(-)400.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
200 Other Systems				
{2970} Directorate of AYUSH (Headquarter Establishment)				
32. [300] Establishment of Research Centre for Indigenous Medicine at Guwahati Ayurvedic College, Guwahati				
General				
O.	43.47	43.47	...	(-)43.47
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
4211 Capital Outlay on Family Welfare				
103 Maternity and Child Health				
33. {4513} Construction of DFWB Buildings				
General				
O.	95.00	95.00	...	(-)95.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

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

29.2.4. Savings mentioned in note 29.2.3. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4210 Capital Outlay on Medical and Public Health			
<i>03 Medical Education Training and Research</i>			
001 Direction and Administration			
{0172} Headquarters Establishment			
1. [584] Works			
General			
O.	3,800.00	5,750.00	5,126.19
R.	1,950.00		(-)623.81

Augmentation of provision by way of re-appropriation in the above case was reportedly for payment of various pending bill under ACC Project. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).

105 Allopathy			
2. {5982} Improvement of Infrastructure of GMC&H, AMC&H and SMC&H Over a Period of Three Years @ 100 Crore Each			
General			
O.	3,800.00	5,647.00	4,907.04
R.	1,847.00		(-)739.96

Augmentation of provision by way of re-appropriation in the above case was reportedly for payment of pending water supply bill at C.N. Centre and construction of Mother & Child Hospital at Guwahati Medical College & Hospital, Guwahati and various bills under TNEIF. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).

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	4,76,05,81		
Supplementary	...	4,76,05,81	3,69,50,92
Amount surrendered during the year			(-)1,06,54,89
			...

Capital :

Major Head :

4215 Capital Outlay on Water Supply and Sanitation

Voted

Original	9,19,20,85		
Supplementary	4,16,18,24	13,35,39,09	8,63,29,19
Amount surrendered during the year			(-)4,72,09,90
			...

Notes and comments :

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

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

Revenue :

Voted

General	47,605.81	36,950.92	(-)10,654.89
Sixth Schedule (Pt. I) Areas	...	...	...
Total	47,605.81	36,950.92	(-)10,654.89

Capital :

Voted

General	1,33,539.09	86,329.19	(-)47,209.90
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,33,539.09	86,329.19	(-)47,209.90

30.1. Revenue :

30.1.1. The grant in the revenue section closed with a savings of ₹ 10,654.89 lakh. No part of the savings was surrendered during the year.

30.1.2. Out of the total expenditure of ₹ 36,950.92 lakh, ₹ 116.12 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

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>			
001 Direction and Administration			
1. {3418} Maintenance (Capital Complex)			
General			
O.	288.89	288.89	182.79
			(-)106.10
Reasons for savings in the above case have not been intimated (July 2023).			
2. {3573} Guwahati Medical College Hospital			
General			
O.	145.39	145.39	60.38
			(-)85.01
Reasons for savings in the above case have not been intimated (July 2023).			
3. 052 Machinery and Equipment			
General			
O.	19.05	19.05	...
			(-)19.05
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
4. 101 Urban Water Supply Programmes			
General			
O.	1,215.00	1,215.00	64.81
			(-)1,150.19
Reasons for savings in the above case have not been intimated (July 2023).			
102 Rural Water Supply Programmes			
5. {0778} Rural Water Supply			
General			
O.	3,922.30	3,922.30	2,610.90
			(-)1,311.40
6. [142] Flood Damage Restoration			
General			
O.	400.00	400.00	...
			(-)400.00
Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2023).			
800 Other Expenditure			
{2393} Construction of New Pipe Water Supply Scheme and Renovation of defunct PWSS in Rural Area in Assam			
7. [701] Zila Parishad			
General			
O.	1,269.00	1,269.00	...
			(-)1,269.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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30.2. Capital :

30.2.1. The grant in the capital section closed with a savings of ₹ 47,209.90 lakh. No part of the savings was surrendered during the year.

30.2.2. In view of the final savings of ₹ 47,209.90 lakh, the supplementary provision of ₹ 41,618.24 lakh obtained in January 2023 proved injudicious.

30.2.3. Savings occurred mainly under-

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

4215 Capital Outlay on Water Supply and Sanitation*01 Water Supply*

102 Rural Water Supply

{0778} Rural Water Supply

1. [071] For 6003 Spot Water Source (per LAC 50 Nos.)

General

O.	1,140.00	1,140.00	496.24	(-)643.76
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2. [568] RIDF

General

O.	1,978.00	2,849.52	2,250.58	(-)598.94
S.	871.52			

3. [967] Greater Katigarh Water Supply Scheme
(Estimated cost Rs.16.00 Crore)

General

O.	380.00	380.00	218.02	(-)161.98
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4. [970] New Scheme in General Areas including
Lumding Town Area

General

O.	128.25	128.25	...	(-)128.25
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Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2023).

{4920} National Rural Drinking Water Programme

5. [928] State Share

General

O.	48,888.00	68,075.72	51,082.36	(-)16,993.36
S.	19,187.72			

Reasons for savings in the above case have not been intimated (July 2023).

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
789 Special Component Plan for Scheduled Caste			
6. {0778} Rural Water Supply			
General			
O.	200.00	200.00	...
S.			(-)200.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
796 Tribal Areas Sub Plan			
7. {0778} Rural Water Supply			
General			
O.	150.00	150.00	91.10
S.			(-)58.90
Reasons for savings in the above case have not been intimated (July 2023).			
800 Other Expenditure			
8. {2392} Renovation & Upgration of Departmental Building			
General			
O.	570.00	570.00	120.84
S.			(-)449.16
Reasons for savings in the above case have not been intimated (July 2023).			
<i>02 Sewerage and Sanitation</i>			
102 Rural Sanitation Services			
{1977} Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission)			
9. [927] Central Share			
General			
O.	30,000.00	49,571.00	25,189.25
S.	19,571.00		(-)24,381.75
10. [928] State Share			
General			
O.	3,520.00	5,508.00	2,798.81
S.	1,988.00		(-)2,709.19
Reasons for savings in both the above cases have not been intimated (July 2023).			

Grant No. 31 Housing & Urban Affairs (Town & Country Planning)

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

Revenue :

Major Head :

2215 Water Supply and Sanitation**2217 Urban Development**

Voted

Original	9,41,78,76			
Supplementary	2,93,28,78	12,35,07,54	10,20,00,56	(-)2,15,06,98
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 (₹ in lakh)	Excess + Savings (-)
------------------------	---	---------------------------------

Revenue :

Voted

General	1,23,507.54	1,02,000.56	(-)21,506.98
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,23,507.54	1,02,000.56	(-)21,506.98

31.1. Revenue :

31.1.1. The grant closed with a savings of ₹ 21,506.98 lakh. No part of the savings was surrendered during the year.

31.1.2. Out of total expenditure of ₹ 1,02,000.56 lakh, ₹ 0.23 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year.

31.1.3. In view of the actual savings of ₹ 21,507.21 lakh, the supplementary provision of ₹ 29,328.78 lakh (₹ 7,325.60 lakh obtained in October 2022 and ₹ 22,003.18 lakh obtained in January 2023) proved injudicious.

31.1.4. Savings occurred mainly under-

Grant No. 31 Housing & Urban Affairs (Town & Country Planning) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2215 Water Supply and Sanitation			
<i>02 Sewerage and Sanitation</i>			
107 Sewerage Services			
1. {0005} Guwahati Drainage & Sewerage Services			
General			
O.	332.15	332.15	263.61 (-)68.54
Reasons for savings in the above case have not been intimated (July 2023).			
2217 Urban Development			
<i>03 Integrated Development of Small and Medium Towns</i>			
001 Direction and Administration			
2. {6029} Assistantance to Development Authorities			
General			
O.	228.00	228.00	... (-)228.00
3. {6032} Technical Cell under DoHUA			
General			
O.	256.33	256.33	132.43 (-)123.90
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (July 2023).			
800 Other Expenditure			
4. {2183} Infrastructure Development in Other Towns			
General			
O.	190.00	190.00	50.55 (-)139.45
{3036} 10% Central Pool Fund for NE Region			
5. [927] Central Share			
General			
O.	2,605.93	2,605.93	583.96 (-)2,021.97
{3420} UIDSMT under JNNURM			
6. [927] Central Share			
General			
O.	911.12	911.12	722.18 (-)188.94

Grant No. 31 Housing & Urban Affairs (Town & Country Planning) conclud...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
{4086} State Share under Central Pool Fund for N.E. Region			
7. [928] State Share General			
O.	784.87	784.87	314.76
			(-)470.11
Reasons for savings in four cases above have not been intimated (July 2023).			
8. {5214} Real Estate Regulatory Authority General			
O.	47.50	78.37	47.50
			(-)30.87
R.	30.87		
Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment against liability to the official of REAT. Reasons for savings in the above case have not been intimated (July 2023).			
{5902} City Amenities Development Fund			
9. [134] Additional CIDF Cities General			
O.	7,600.00	7,560.99	7,101.11
			(-)459.88
R.	(-)39.01		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
10. [211] 3 (Three) New Cities (Kokrajhar, Diphu, Halflong) - CIDF General			
O.	2,850.00	2,850.00	2,173.70
			(-)676.30
11. {6030} Open Space in Urban Areas General			
O.	5,000.00	5,000.00	40.85
			(-)4,959.15
12. {6031} Auditorium in Urban Areas General			
O.	5,000.00	5,000.00	1,004.30
			(-)3,995.70
Reasons for savings in three cases above have not been intimated (July 2023).			

Grant No. 32 Housing & Urban Affairs (Housing Schemes)

		Total Grant	Actual Expenditure	Excess + Savings(-)
(₹ in thousand)				
Revenue :				
Major Head :				
2216 Housing				
Voted				
Original	6,98,91			
Supplementary	...	6,98,91	5,55,66	(-)1,43,25
Amount surrendered during the year				...

Capital :

Major Head :

4216 Capital Outlay on Housing

Voted

Original	3,61,54			
Supplementary	...	3,61,54	...	(-)3,61,54
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(-)
(₹ in lakh)				
Revenue :				
Voted				
General		634.12	490.87	(-)143.25
Sixth Schedule (Pt. I) Areas		64.79	64.79	...
Total		698.91	555.66	(-)143.25
Capital :				
Voted				
General		361.54	...	(-)361.54
Sixth Schedule (Pt. I) Areas		...	...	...
Total		361.54	...	(-)361.54

32.1. Revenue :

32.1.1. The grant in the revenue section closed with a savings of ₹ 143.25 lakh. No part of the savings was surrendered during the year.

32.1.2. Savings occurred mainly under-

Grant No. 32 Housing & Urban Affairs (Housing Schemes) concl...

Head	Total Grant	Actual Expenditure	Excess + Savings(-)
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2216 Housing*80 General*

103 Assistance to Housing Boards, Corporations etc.

1. {3569} Rented Housing Scheme for Grade IV

Government Employees

General

O.

103.01

103.01

45.43

(-)57.58

Reasons for savings in the above case have not been intimated (July 2023).

2. {5334} Rented Housing Scheme for Grade III

Government Employees

General

O.

138.71

138.71

53.04

(-)85.67

Reasons for savings in the above case have not been intimated (July 2023).

32.2. Capital :

32.2.1. The grant in the capital section closed with a savings of ₹ 361.54 lakh. No part of the savings was surrendered during the year.

32.2.2. Savings occurred mainly under-

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

4216 Capital Outlay on Housing*80 General*

201 Investments in Housing Boards

1. {6033} Rental Housing Scheme for Gr.III Govt.

Employees

General

O.

180.77

180.77

...

(-)180.77

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

2. {6034} Rental Housing Scheme for Gr.IV

Govt.Employees

General

O.

180.77

180.77

...

(-)180.77

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 33 Residential Buildings

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings(-)
Revenue :				
Major Head :				
2216 Housing				
Voted				
Original	1,65,91			
Supplementary	...	1,65,91	1,35,28	(-)30,63
Amount surrendered during the year				...

Capital :

Major Head :

4216 Capital Outlay on Housing

Voted

Original	52,25			
Supplementary	...	52,25	...	(-)52,25
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		165.91	135.28	(-)30.63
Sixth Schedule (Pt. I) Areas		...	...	...
Total		165.91	135.28	(-)30.63
Capital :				
Voted				
General		52.25	...	(-)52.25
Sixth Schedule (Pt. I) Areas		...	...	...
Total		52.25	...	(-)52.25

33.1. Revenue :

33.1.1. The grant in revenue section closed with a savings of ₹ 30.63 lakh. No part of the savings was surrendered during the year.

33.1.2. Savings occurred mainly under-

Grant No. 33 Residential Buildings conclud...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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2216 Housing*01 Government Residential Buildings*

106 General Pool Accommodation

{ 1881 } Maintenance and Repairs

1. [585] Work Charged

General

O. 72.62 72.62 56.83 (-)15.79

Reasons for savings in the above case have not been intimated (July 2023)

33.2. Capital :

32.2.1. The grant in capital section closed with a savings of ₹ 52.25 lakh. No part of the savings was surrendered during the year.

33.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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4216 Capital Outlay on Housing*01 Government Residential Buildings*

106 General Pool Accommodation

{0220} Public Works

1. [584] Works

General

O. 52.25 52.25 ... (-)52.25

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023)

Grant No. 34 Housing & Urban Affairs (Municipal Administration)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
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Revenue :

Major Head :

2217 Urban Development**3054 Roads and Bridges**

Voted

Original	17,49,52,45		
Supplementary	9,03,78,51	26,53,30,96	12,36,92,29
Amount surrendered during the year			(-)14,16,38,67
			...

Capital :

Major Head :

6217 Loans for Urban Development

Voted

Original	1,90,00		
Supplementary	...	1,90,00	...
Amount surrendered during the year			(-)1,90,00
			...

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 (₹ in lakh)	Excess + Savings (-)
--	------------------------	---	---------------------------------

Revenue :

Voted

General	2,65,330.96	1,23,692.29	(-)1,41,638.67
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,65,330.96	1,23,692.29	(-)1,41,638.67

Capital :

Voted

General	190.00	...	(-)190.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	190.00	...	(-)190.00

Grant No. 34 Housing & Urban Affairs (Municipal Administration) contd...**34.1. Revenue :**

34.1.1. The grant in the revenue section closed with a savings of ₹ 1,41,638.67 lakh. No part of the savings was surrendered during the year.

34.1.2. Out of total expenditure of ₹ 1,23,692.29 lakh, ₹ 34.71 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year.

34.1.3. In view of the actual savings of ₹ 1,41,673.38 lakh, the supplementary provision of ₹ 90,378.51 lakh (₹ 90,094.26 lakh obtained in January 2023 and ₹ 284.25 lakh obtained in March 2023) proved injudicious.

34.1.4. Savings occurred mainly under-

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
2217 Urban Development			
<i>05 Other Urban Development Schemes</i>			
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.	570.00	570.00	88.69 (-)481.31
Reasons for savings in the above case have not been intimated (July 2023).			
192 Assistance to Municipalities/ Municipal Councils			
2. {0103} Solar Street Lights to ULBs			
General			
O.	7,500.00	7,500.00	4,715.50 (-)2,784.50
{5216} Installation of Water Supply Plants in MBs and TCs under Recommendation of 5th Assam Finance Commission			
3. [705] Municipalities			
General			
O.	1,835.10	1,835.10	... (-)1,835.10
4. {5446} Solid Waste Disposal			
General			
O.	9.50	23,409.25	... (-)23,409.25
S.	23,399.75		

Grant No. 34 Housing & Urban Affairs (Municipal Administration) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5. {6144} Sewerage Treatment Plant (STP) General S.	41,785.00	41,785.00	... (-)41,785.00
6. {6145} Legacy Waste Remediation/Treatment General S.	12,298.73	12,298.73	... (-)12,298.73
Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (July 2023).			
800 Other Expenditure {4093} National Urban Livelihood Mission (NULM)			
7. [927] Central Share General O. S. R.	6,670.00 0.01 (-1,276.83)	5,393.18	3,263.23 (-)2,129.95
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
8. [928] State Share General O. S. R.	741.12 0.01 (-158.25)	582.88	232.14 (-)350.74
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
80 General 001 Direction and Administration			
9. {0801} Directorate of Municipal Administration General O. S.	605.76 30.00	635.76	432.61 (-)203.15
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 34 Housing & Urban Affairs (Municipal Administration) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
192 Assistance to Municipalities/ Municipal Councils {2514} Market Complex Barpeta Road MB under Award of State Finance Commission			
10. [705] Municipalities General			
O.	300.00	300.00	240.00 (-)60.00
{4648} Untied Basic Grant-Central Finance Commission-Urban Local Bodies			
11. [689] Interest Payment General			
O.	1,035.50	1,035.50	560.85 (-)474.65
12. [692] General Basic Grant (Municipalities) General			
O.	31,696.00	31,696.00	20,880.00 (-)10,816.00
{4649} Tied Grant--Central Finance Commission-Urban Local Bodies			
13. [689] Interest Payment General			
O.	1,553.00	1,553.00	228.86 (-)1,324.14
14. [692] General Basic Grant (Municipalities) General			
O.	64,798.00	64,798.00	32,913.00 (-)31,885.00
{5463} Award of Central Finance Commission			
15. [689] Interest Payment General			
O.	3,511.00	3,511.00	... (-)3,511.00

Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2023).

Grant No. 34 Housing & Urban Affairs (Municipal Administration) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<p>{5665} Swachh Bharat Abhijan</p>			
16. [927] Central Share			
General			
O.	5,500.00	...	...
R.	(-)5,500.00		...
<p>No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).</p>			
17. [928] State Share			
General			
O.	611.12	10.12	10.12
S.	10.12		...
R.	(-)611.12		
<p>No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).</p>			
<p>{5794} Specific Grant under Award of State Finance Commission-ULBs</p>			
18. [705] Municipalities			
General			
O.	5,235.00	5,235.00	... (-)5,235.00
<p>{6119} Additional Grant-under SFC award</p>			
19. [705] Municipalities			
General			
O.	1,300.00	1,300.00	... (-)1,300.00
<p>Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (July 2023).</p>			
<p>800 Other Expenditure</p>			
<p>{4612} Development of MIS,DMA</p>			
20. [705] Municipalities			
General			
O.	275.00	275.00	... (-)275.00
<p>Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).</p>			

Grant No. 34 Housing & Urban Affairs (Municipal Administration) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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3054 Roads and Bridges*04 District and Other Roads*

21. 800 Other Expenditure

General

O.	19.23	19.23	...	(-)19.23
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

34.1.5. Savings mentioned in note 34.1.4. above was partly counter-balanced by excess mainly under-

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

2217 Urban Development*05 Other Urban Development Schemes*

789 Special Component Plan for Scheduled

{4093} National Urban Livelihood Mission (NULM)

1. [927] Central Share

General

S.	0.01	1,071.98	453.60	(-)618.38
----	------	----------	--------	-----------

R.	1,071.97			
----	----------	--	--	--

Augmentation of provision by way of re-appropriation in the above case was reportedly for newly created Head of Accounts for Central Share-SCSP. Reasons for savings in the above case have not been intimated (July 2023).

2. [928] State Share

General

S.	0.01	132.87	132.87	...
----	------	--------	--------	-----

R.	132.86			
----	--------	--	--	--

Augmentation of provision by way of re-appropriation in the above case was reportedly for newly created Head of Accounts for State Share-SCSP.

796 Tribal Area Sub-plan

{4093} National Urban Livelihood Mission (NULM)

3. [927] Central Share

General

S.	0.01	204.87	204.87	...
----	------	--------	--------	-----

R.	204.86			
----	--------	--	--	--

Augmentation of provision by way of re-appropriation in the above case was reportedly for newly created Head of Accounts for Central Share-TSP.

Grant No. 34 Housing & Urban Affairs (Municipal Administration) conclud...

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

4. [928] State Share General			
S.	0.01	25.40	9.63
R.	25.39		(-)15.77

Augmentation of provision by way of re-appropriation in the above case was reportedly for newly created Head of Accounts for State Share-TSP. Reasons for savings in the above case have not been intimated (July 2023).

80 General

192 Assistance to Municipalities/ Municipal Councils

{6130} SWM under Swachh Bharat Mission-Urban

5. [927] Central Share General			
S.	725.00	6,225.00	6,225.00
R.	5,500.00		...

Augmentation of provision by way of re-appropriation in the above case was reportedly for newly created Head of Accounts 'Project under Swachh Bharat Mission-Urban, Assam'.

6. [928] State Share General			
S.	70.76	681.88	681.88
R.	611.12		...

No specific reason was attributed to augmentation of provision by way of re-appropriation.

34.2. Capital :

34.2.1. The grant in the capital section closed with a savings of ₹ 190.00 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.	190.00	190.00	...
			(-)190.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 35 Information and Public Relations

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

(₹ in thousand)

Revenue :

Major Head :

2220 Information and Publicity

Voted

Original	1,13,49,07			
Supplementary	36,62,31	1,50,11,38	1,27,92,63	(-)22,18,75
Amount surrendered during the year				...

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

General	15,011.38	12,792.63	(-)2,218.75
Sixth Schedule (Pt. I)Areas	...	...	...
Total	15,011.38	12,792.63	(-)2,218.75

35.1. Revenue :

35.1.1. The grant in revenue section closed with a savings of ₹ 2,218.75 lakh. No part of the savings was surrendered during the year.

35.1.2. Out of the total expenditure of ₹ 12,792.63, ₹ 19.03 lakh relates to the earlier years which was kept under objection for want of details, was adjusted in the accounts of this year.

35.1.3. In view of the actual savings of ₹ 2,237.78 lakh, the supplementary provision of ₹ 3,662.31 lakh (₹ 3,308.50 lakh obtained in January 2023 and ₹ 353.81 lakh obtained in March 2023) proved injudicious.

35.1.4. Savings occurred mainly under-

Head

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

(₹ in lakh)

2220 Information and Publicity*01 Films*

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O.	2,057.93	2,061.63	1,314.72	(-)746.91
S.	11.70			
R.	(-)8.00			

Reason for savings in the above case have not been intimated (July 2023).

Grant No. 35 Information and Public Relations concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
<i>60 Others</i>			
101 Advertising and Visual Publicity			
2. {5453} Publicity for Government Scheme			
General			
O.	975.20	977.69	693.97
S.	2.49		(-)283.72
Reasons for savings in the above case have not been intimated (July 2023).			
103 Press Information Services			
3. {0804} Press Tour			
General			
O.	33.25	33.25	0.06
Reasons for savings in the above case have not been intimated (July 2023).			
{0805} Press Research and Reference Section			
4. [226] Deshabhakta Day			
General			
O.	19.00	19.00	...
(-)19.00			
5. [227] Lachit Borphukan Anniversary			
General			
O.	190.00	1,843.81	1,402.37
S.	1,653.81		(-)441.44
6. [814] National Press Day			
General			
O.	23.75	23.75	...
(-)23.75			
7. [816] Pension Scheme for Journalists			
General			
O.	114.01	114.01	15.52
(-)98.49			
Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (July 2023).			
109 Photo Services			
8. {2276} Photo and Video Service			
General			
O.	47.50	47.50	...
(-)47.50			
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
110 Publications			
9. {2277} Publication and Literacy Services			
General			
O.	53.19	402.25	232.45
S.	349.06		(-)169.80
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 36 Labour Welfare, Skill, Employment & Entrepreneurship

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

(₹ in thousand)

Revenue :

Major Head :

2210 Medical and Public Health**2230 Labour, Employment and Skill Development**

Voted

Original	2,43,13,08			
Supplementary	3,35,14	2,46,48,22	1,69,60,58	(-)76,87,64
Amount surrendered during the year				4,25,90

Capital :

Major Head :

4250 Capital Outlay on other Social Services

Voted

Original	1,10,83,46			
Supplementary	1,75,86,02	2,86,69,48	2,53,94,66	(-)32,74,82
Amount surrendered during the year				1,00,00

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

General	23,782.49	16,347.43	(-)7,435.06
Sixth Schedule (Pt. I) Areas	865.73	613.15	(-)252.58
Total	24,648.22	16,960.58	(-)7,687.64

Capital :

Voted

General	28,531.83	25,331.62	(-)3,200.21
Sixth Schedule (Pt. I) Areas	137.65	63.04	(-)74.61
Total	28,669.48	25,394.66	(-)3,274.82

Grant No. 36 Labour Welfare, Skill, Employment & Entrepreneurship contd...**36.1. Revenue :**

36.1.1. The grant in the revenue section closed with a savings of ₹ 7,687.64 lakh against which an amount of ₹ 425.90 lakh was surrendered during the year.

36.1.2. Out of total expenditure of ₹ 16,960.58 lakh, ₹ 51.29 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

36.1.3. In view of the actual savings of ₹ 7,738.93 lakh, the supplementary provision of ₹ 335.14 lakh (₹ 335.11 lakh obtained in January 2023 and ₹ 0.03 lakh obtained in March 2023) proved injudicious.

36.1.4. Savings occurred mainly under-

Head

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

2210 Medical and Public Health*01 Urban Health Services-Allopathy*

102 Employees State Insurance Scheme

1. {0713} Employees State Insurance Hospitals

General

O.	4,442.07	4,176.48	2,676.71	(-)1,499.77
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R.	(-)265.59			
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Out of the total expenditure of ₹ 2,676.71 lakh, ₹ 3.64 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the account of this year. No specific reason was provided for anticipated savings of ₹ 265.59 lakh in the above case. Savings in the above case was due to staff vacancy & non-receipt of proposal, as reported by the department.

2230 Labour, Employment and Skill Development*01 Labour*

001 Direction and Administration

2. {0895} Agricultural Labour

General

O.	1,671.92	1,664.74	847.75	(-)816.99
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R.	(-)7.18			
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Out of the expenditure of ₹ 847.75 lakh in the above case, ₹ 4.36 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the account of this year. No specific reason was provided for anticipated savings of ₹ 7.18 lakh in the above case. Savings in the above case was due to retirement of employees, sanction for arrear not received in time and non-receipt of pay slip in time in respect of gazetted officers, as reported by the department.

Grant No. 36 Labour Welfare, Skill, Employment & Entrepreneurship contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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3. Sixth Schedule (Pt.I) Areas

O.	181.01	181.01	100.83	(-)80.18
----	--------	--------	--------	----------

Out of the expenditure of ₹ 100.83 lakh, ₹ 0.38 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the account of this year. Savings in the above case was due to number of employees retired from this deptt., the arrear sanction not received in time for which the time was not covered to draw the exact amount and pay slip not issued in time in respect of gazetted officers, as reported by the department. Savings in the above case was due to number of employees retired from this deptt., the arrear sanction not received in time for which the time was not covered to draw the exact amount and pay slip not issued in time in respect of gazetted officers, as reported by the department.

4. {0896} Administration Machinery Plantation

Labour Act

General

O.	149.80	149.80	28.61	(-)121.19
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Savings in the above case was due to retirement of employees., as reported by the department.

5. {1333} Labour Commissioner General Establishment

General

O.	1,622.60	1,607.90	926.24	(-)681.66
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R.	(-)14.70			
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Savings in the above case was due to retirement of employees, as reported by the department.

6. {5876} Formation of Labour Welfare Society

General

O.	247.00	247.00	...	(-)247.00
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Out of the total expenditure of ₹ 926.24 under the sub head {1333}, ₹ 2.78 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was provided for anticipated savings of ₹ 7.18 lakh under the sub head [0895]-Agricultural Labour and ₹ 14.70 lakh under the sub head [1333]-Labour Commissioner General Establishment . Savings in the above case was due to utilisation certificate not provided by the Assam Labour Welfare Society. Hence, proposal for financial sanction & fixation of ceiling could not be submitted to the Govt. for drawal, as reported by the department.

Grant No. 36 Labour Welfare, Skill, Employment & Entrepreneurship contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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004 Research and Statistics

7. {0257} Women Welfare and Children Condition

General

O.	115.64	115.64	62.26	(-)53.38
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Reasons for savings in the above case have not been intimated (July 2023).

102 Working Conditions and Safety

8. {0901} Inspector of Factories Headquarters

Establishment

General

O.	437.52	389.72	349.75	(-)39.97
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R. (-)47.80

Out of the expenditure of ₹ 349.75 lakh, ₹ 16.34 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 the above case have not been intimated (July 2023).

9. {0902} Inspector of Factories (District Offices)

General

O.	500.69	485.62	441.04	(-)44.58
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R. (-)15.07

Out of the expenditure of ₹ 441.04 lakh, ₹ 2.61 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 the above case have not been intimated (July 2023).

10. {0903} Inspector of Steam Boiler

General

O.	461.38	385.56	374.63	(-)10.93
----	--------	--------	--------	----------

R. (-)75.82

Anticipated savings of ₹ 75.82 lakh was reportedly due to superannuation, expired and transfer of employees, non-conduct of recruitment exams etc. Reasons for final savings in the above case have not been intimated (July 2023).

02 Employment Service

001 Direction and Administration

11. {0907} Directorate of Employment

General

O.	310.72	310.72	197.70	(-)113.02
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Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 36 Labour Welfare, Skill, Employment & Entrepreneurship contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
004 Research, Survey and Statistics			
12. {0908} Collection of Employment Market Information			
General			
O.	216.07	216.07	135.04 (-)81.03
13. {0911} Expansion of Employment Service			
General			
O.	386.44	386.44	286.44 (-)100.00
14. Sixth Schedule (Pt.I) Areas			
O.	71.46	71.46	54.98 (-)16.48
15. {1258} Vocational Guidance and Employment Counseling			
General			
O.	390.95	390.95	250.81 (-)140.14
Out of the expenditure of ₹ 286.44 lakh and ₹ 250.81 lakh, ₹ 1.19 lakh and ₹ 0.59 lakh under sub head {0911}-Expansion of Employment Service and {1258} Vocational Guidance and Employment Counseling respectively 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 four cases above have not been intimated (July 2023).			
16. 101 Employment Services			
General			
O.	1,909.32	1,909.32	1,496.31 (-)413.01
Out of total expenditure of ₹ 1,496.31 lakh, ₹ 10.35 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.			
17. Sixth Schedule (Pt.I) Areas			
O.	179.18	179.18	142.83 (-)36.35
Out of the expenditure of ₹ 142.83 lakh, ₹ 6.33 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 cases above have not been intimated (July 2023).			

Grant No. 36 Labour Welfare, Skill, Employment & Entrepreneurship contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure			
18. {3094} Entrepreneurship Development Programme/ Scheme			
General			
O.	95.00	95.00	...
			(-)95.00
19. {4633} Salary and Pay of Assam Skill University			
General			
O.	292.45	292.46	...
S.	0.01		
			(-)292.46
Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (July 2023).			
<i>03 Training</i>			
003 Training of Craftsmen & Supervisors			
20. {0916} Craftsman Training Schemes			
General			
O.	345.16	336.02	238.94
R.	(-)9.14		
			(-)97.08
{0917} Industrial Training School			
21. [104] Industrial Training Institute, Assam			
General			
O.	4,153.43	4,162.57	3,258.74
R.	9.14		
			(-)903.83
22. Sixth Schedule (Pt.I) Areas			
O.	362.29	362.29	262.78
			(-)99.51
23. [108] Expansion, Consolidation, Conversion, Diversification			
General			
O.	149.97	149.97	77.49
			(-)72.48
24. [110] Establishment of I.T.I. & New I.T.I.s			
General			
O.	802.79	802.79	600.12
			(-)202.67
25. [111] Establishment of Womens ITI, Guwahati			
General			
O.	98.53	98.53	74.37
			(-)24.16

Grant No. 36 Labour Welfare, Skill, Employment & Entrepreneurship contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
26. [113] Regional ITI for Women Student Training, Tinsukia General O.	82.95	82.95	45.21 (-)37.74
No reason was provided for reduction of provision of ₹ 9.14 lakh under the sub head [0916]- Craftman Training Scheme by way of re-appropriation. Augmentation of provision of ₹ 9.14 lakh under the sub head [104]-Industrial Training Institute, Assam by way of re-appropriation. Reasons for savings in five cases above have not been intimated (July 2023).			
800 Other Expenditure			
27. {2397} Setting up of North East Skill Centre in Collaboration with ITEES, Singapore General O.	855.00	855.00	... (-)855.00
Savings in the above case was due to non receipt of financial sanction in time, as reported by the department.			

36.2. Capital :

36.2.1. The grant in the capital section closed with a savings of ₹ 3,274.82 lakh, out of which an amount of ₹ 100.00 lakh was surrendered during the year.

36.2.2. In view of the final savings of ₹ 3,274.82 lakh, the supplementary provision of ₹ 17,586.02 lakh (₹ 5,000.00 lakh obtained in October 2022 and ₹ 12,586.02 lakh obtained in January 2023) proved injudicious.

36.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4250 Capital Outlay on Other Social Services			
201 Labour			
{5874} Extension/ Upgradation of Multistoried RCC Building			
1. [101] Upgradation of Infrastructure General O.	429.76	329.76	311.80 (-)17.96
R.	(-)100.00		

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 36 Labour Welfare, Skill, Employment & Entrepreneurship contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
203 Employment			
2. {2591} Construction of New Buildings / Conversion of Existing Employment Exchange Buildings to be used as Model Career Centre			
General			
O.	38.00	38.00	... (-)38.00
3. {5875} Repair and Renovation Sixth Schedule (Pt.I) Areas			
O.	42.65	42.65	... (-)42.65
4. {5880} Skill City Development			
General			
O.	285.00	285.00	120.39 (-)164.61
Reasons for non-utilising and non-surrendering of the entire budget provision in two cases and savings in one case above have not been intimated (July 2023).			
800 Other Expenditure			
{1365} Infrastructure Development Works for Inspectorate of Boilers, Assam			
5. [817] Construction of Office Building to Accomadation Zonal Boilers Office, Dibrugarh			
General			
O.	71.25	71.25	24.53 (-)46.72
{2321} Upgradation of Government ITIs into Model ITIs			
6. [927] Central Share			
General			
O.	18.20	18.20	... (-)18.20
7. {2399} Repairing and Renovation and Old Buildings and also for New Building Sixth Schedule (Pt.I) Areas			
O.	95.00	95.00	63.04 (-)31.96
8. {4308} ACA/SPA - Strengthening of VTI in Assam (Tied ACA)			
General			
O.	76.00	76.00	30.10 (-)45.90

Grant No. 36 Labour Welfare, Skill, Employment & Entrepreneurship concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{4696} Chief Ministers Special Package including ABY			
9. [968] Set-up of one Mini ITI in each Block for Development of Skill in Various Trade			
General			
O.	47.50	47.50	10.70 (-)36.80
{5880} Skill City Development			
10. [127] Provision for Skill University (EAP Central)			
General			
O.	9,000.00	9,000.00	6,400.00 (-)2,600.00
11. {5919} Setting up of Special ITI for Divyangs			
General			
O.	95.00	95.00	43.06 (-)51.94

Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2023).

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	9,98,96,64			
Supplementary	3,75,55,00	13,74,51,64	7,76,80,19	(-)5,97,71,45
Amount surrendered during the year				...

Capital :

Major Head :

4408 Capital Outlay on Food Storage and Warehousing

Voted

Original	8,84,16			
Supplementary	...	8,84,16	1,67,06	(-)7,17,10
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 (-)
		(₹ in lakh)		
Revenue :				
Voted				
General		1,37,451.64	77,680.19	(-)59,771.45
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,37,451.64	77,680.19	(-)59,771.45
Capital :				
Voted				
General		884.16	167.06	(-)717.10
Sixth Schedule (Pt. I) Areas		...	...	...
Total		884.16	167.06	(-)717.10

37.1. Revenue :

37.1.1. The grant in the revenue section closed with a savings of ₹ 59,771.45 lakh. No part of the savings was surrendered during the year.

37.1.2. Out of total expenditure of ₹ 77,680.19 lakh, ₹ 252.44 lakh relates to the year 2018-19, which was kept under objection for want of details, was adusted in the accounts of this year.

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

37.1.3. In view of the final savings of ₹ 60,023.89 lakh, the supplementary provision of ₹ 37,555.00 lakh (₹ 31,407.00 lakh obtained in October 2022 and ₹ 6,148.00 lakh obtained in January 2023 proved) injudicious.

37.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2408 Food Storage and Warehousing*01 Food*

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O.	611.40	611.40	424.83	(-)186.57
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Reasons for savings in the above case have not been intimated (July 2023).

101 Procurement and Supply

2. {1291} Grains Storage Schemes

General

O.	2,974.18	2,974.18	2,275.47	(-)698.71
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Reasons for savings in the above case have not been intimated (July 2023).

{2472} Clean Consumer Fora

3. [201] Construction/ Upgradation of Toilet in

District Consumer Fora

General

O.	15.75	15.75	...	(-)15.75
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

{2496} Rice Fortification and its Distribution

under Public Distribution System

4. [207] Rice Fortification

General

O.	79.72	79.72	...	(-)79.72
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

{2497} State Food Commission

5. [208] Food Commission

General

O.	391.39	391.39	...	(-)391.39
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
{2895} Generating Awareness of TPDS Beneficiaries			
6. [102] Publicity Awareness for TPDS			
General			
O.	16.21	16.21	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			(-)16.21
{4931} Implementation of CONFONET Project			
7. [104] CONFONET-State Share			
General			
O.	58.50	58.50	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			(-)58.50
{4932} Implementation for Computerization of TPDS Project PDS Network			
8. [053] Fair Price Shop Automation			
General			
O.	7,041.98	7,041.98	4,288.47
Reasons for savings in the above case have not been intimated (July 2023).			(-)2,753.51
9. {6329} Implementation of Consumer Protection Scheme			
General			
O.	1,404.49	1,404.49	626.98
Reasons for savings in the above case have not been intimated (July 2023).			(-)777.51
102 Food Subsidies			
10. {4732} National Food Security Scheme			
General			
O.	243.01	243.01	30.05
Reasons for savings in the above case have not been intimated (July 2023).			(-)212.96
11. [444] ANNA Yojana, Free Rice			
General			
O.	48,909.85	48,909.85	24,421.65
Reasons for savings in the above case have not been intimated (July 2023).			(-)24,488.20
12. [928] State Share			
General			
O.	30,114.66	31,915.66	17,108.13
S.	1,801.00		
Reasons for savings in all the above cases have not been intimated (July 2023).			(-)14,807.53

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

Head	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
	(₹ in lakh)		
{6050} Pradhan Mantri Garib Kalyan Anna Yojana			
13. [927] Central Share			
General			
S.	9,150.00	9,150.00	... (-)9,150.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
800 Other Expenditure			
{3274} Implementation of Consumer Awareness Programme			
14. [399] Consumer Awareness Activities			
General			
O.	29.94	29.94	... (-)29.94
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{3276} Implementation of State Consumer Welfare Scheme			
15. [765] Consumer Welfare			
General			
O.	2,000.00	2,000.00	56.00 (-)1,944.00
Reasons for savings in the above case have not been intimated (July 2023).			
{5314} Randhan Jyoti			
16. [430] Amar Dukan			
General			
O.	152.00	152.00	101.32 (-)50.68
Reasons for savings in the above case have not been intimated (July 2023).			
3456 Civil Supplies			
001 Direction and Administration			
17. {0172} Headquarters Establishment			
General			
O.	52.44	52.44	32.18 (-)20.26
Reasons for savings in the above case have not been intimated (July 2023).			
800 Other Expenditure			
18. {3071} Civil Supplies Scheme			
General			
O.	27.18	27.18	7.89 (-)19.29
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 37 Food Storage and Warehousing concl...**37.2. Capital :**

37.2.1. The grant in the capital section closed with a savings of ₹ 717.10 lakh. No part of the savings was surrendered during the year.

37.2.2. Savings occurred mainly under-

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

**4408 Capital Outlay on Food
Storage and Warehousing**

01 Food

800 Other Expenditure

{2291} Construction of Food Storage Godowns

1. [143] District Godown

General

O.	879.21	879.21	167.06	(-)712.15
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Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class

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	8,12,11,64			
Supplementary	5,27,18,89	13,39,30,53	11,92,37,06	(-)1,46,93,47
Amount surrendered during the year				51,29

Capital :

Major Head :

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

Voted

Original	4,32,77,27			
Supplementary	1,76,82	4,34,54,09	1,06,08,31	(-)3,28,45,78
Amount surrendered during the year				10,00

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	1,33,930.53	1,19,237.06	(-)14,693.47
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,33,930.53	1,19,237.06	(-)14,693.47

Capital :

Voted

General	43,454.09	10,608.31	(-)32,845.78
Sixth Schedule (Pt. I) Areas	...	...	...
Total	43,454.09	10,608.31	(-)32,845.78

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class
contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
38.1. Revenue :			
38.1.1. The grant in the revenue section closed with a savings of ₹ 14,693.47 lakh out of which an amount of ₹ 51.29 lakh was surrendered during the year.			
38.1.2. Out of total expenditure of ₹ 1,19,237.06 lakh, ₹ 286.15 lakh relates to the earlier year, which was kept under objection for want of details, was adjusted in the accounts of this year.			
38.1.3. In view of the final savings of ₹ 14,979.62 lakh, the supplementary provision of ₹ 52,718.89 lakh (₹ 23,156.90 lakh obtained in October 2022, ₹ 14,890.06 lakh obtained in January 2023 and ₹ 14,671.93 lakh obtained in March 2023) proved excessive.			

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			
1. {0806} Directorate of Schedule Caste (Headquarters Establishment)			
General			
O.	184.57	184.57	(-)52.87
Reasons for savings in the above case have not been intimated (July 2023).			
2. {0809} Sub-Divisional Monitoring Cell for S.C. Component			
General			
O.	114.67	114.67	(-)45.67
Reasons for savings in the above case have not been intimated (July 2023).			
{0810} Prevention of Atrocities Act			
3. [927] Central Share			
General			
O.	30.00	30.00	(-)19.99
4. [928] State Share			
General			
O.	30.00	30.00	(-)20.00
Reasons for savings in both the above cases have not been intimated (July 2023).			

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class
contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
793 Special Central Assistance for Scheduled Castes Component Plan {0818} Subsidy in Family Oriented Income Generating Scheme			
5. [927] Central Share General			
O.	1,000.00	1,000.00	... (-)1,000.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{2223} Infrastructure Development Programme under SCA - SCCP			
6. [927] Central Share General			
O.	100.00	100.00	71.01 (-)28.99
Reasons for savings in the above case have not been intimated (July 2023).			
{2453} Skill Development Programmes			
7. [927] Central Share General			
O.	100.00	100.00	... (-)100.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
800 Other Expenditure {0821} Others			
8. [177] Family Oriented Income Generating Schemes and Skill Development Schemes for Safai Karmacharis in Urban Areas General			
O.	100.00	100.00	... (-)100.00
9. [180] Financial Assistance to SC Students for appearing in Final Exam of ACS/ IAS General			
O.	20.00	20.00	1.50 (-)18.50
10. [401] Grants to Self Help Schemes for SC Youth General			
O.	100.00	100.00	... (-)100.00

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class
contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
11. [555] Administrative Expenditure to ASDC for SC Ltd. General O.	464.00	464.00	337.05 (-126.95)
12. [818] Self Employment Scheme for Scavengers General O.	100.00	100.00	... (-100.00)
Reasons for non-utilising and non-surrendering of the entire budget provision in three cases and savings in two cases above have not been intimated (July 2023).			
13. {5609} Skill Development under Radhika Woman Empowerment Schemes General O.	93.00	93.00	... (-93.00)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
<i>02 Welfare of Scheduled Tribes</i>			
001 Direction and Administration			
14. {0825} Tribal Research Institute (Research and Training) General O.	595.39	595.39	254.83 (-340.56)
Reasons for savings in the above case have not been intimated (July 2023).			
102 Economic Development			
{3372} Minor Forest Produce Schemes (M.F.P.)			
15. [928] State Share General O.	180.00	180.00	2.55 (-177.45)
Reasons for savings in the above case have not been intimated (July 2023).			
277 Education			
{0848} Post-Matric Scholarship for S.T.(P)			
16. [927] Central Share General O. S.	5,832.00 3,708.00	9,540.00	6,845.55 (-2,694.45)

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class
contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
17. [928] State Share General				
O.	800.00	1,060.00	760.62	(-)299.38
S.	260.00			
Reasons for savings in both the above cases have not been intimated (July 2023).				
796 Tribal Area Sub-Plan {0863} Project Administration (ITDP)				
18. [407] Evaluation and Monitoring Cell for TSP (Hq. Estt.) General				
O.	43.02	43.02	19.74	(-)23.28
19. [770] Project Administration Entertainment of Project Director General				
O.	856.04	856.04	478.40	(-)377.64
Reasons for savings in both the above cases have not been intimated (July 2023).				
{0866} Other Expenditure (TSP)				
20. [453] Maintenance of SC/ST Girls Hostel, Guwahati General				
O.	49.72	49.72	13.94	(-)35.78
Reasons for savings in the above case have not been intimated (July 2023).				
21. {2592} Term Loan to NSTFDC for APTDC Ltd. General				
O.	0.01	2,348.26	...	(-)2,348.26
S.	2,348.25			
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
800 Other Expenditure {2691} Bodoland Territorial Region				
22. [432] Commission for Alteration of Areas of Bodoland Territorial Region (BTR) General				
O.	35.00	35.00	12.00	(-)23.00
Reasons for savings in the above case have not been intimated (July 2023).				

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class
contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
23. {2874} Grants to APTDC Ltd. for Salaries General				
O.	510.13	710.13	482.73	(-)227.40
S.	200.00			
Reasons for savings in the above case have not been intimated (July 2023).				
24. {3611} Grants to APTDC Ltd. for Development Programme General				
O.	1,000.00	1,000.00	...	(-)1,000.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
25. {5611} Grants to BMDC under CM Special Package for Barak Valley for Completion of Ongoing Project General				
O.	66.17	66.17	36.97	(-)29.20
Reasons for savings in the above case have not been intimated (July 2023).				
26. {6040} Consultancy Fee to Project Management Unit of KPMG Advisory Services Pvt Ltd For Implementing TRIFED Scheme by APTDC Ltd. General				
O.	164.26	164.26	...	(-)164.26
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
<i>03 Welfare of Backward Classes</i>				
001 Direction and Administration				
{0881} Welfare of Tea Garden and Ex-Tea Garden Tribes				
27. [626] Establishment of Director of Tea Garden & Other Staff General				
O.	174.47	153.21	103.08	(-)50.13
R.	(-)21.26			

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class
contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
28. [627] Entertainment of District Head Quarter Staff for Welfare of Tea Garden & Ex-Tea Garden Tribes General				
O.	255.25	255.22	154.64	(-)100.58
R.	(-)0.03			
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for savings in both the above cases have not been intimated (July 2023).				
{3185} Welfare of Backward Classes				
29. [625] Establishment of OBC Commission General				
O.	135.03	137.53	108.14	(-)29.39
S.	2.50			
Reasons for savings in the above case have not been intimated (July 2023).				
102 Economic Development				
30. {3187} Subsidy for Family Oriented Income Generating Schemes OBC Families below Poverty Line General				
O.	200.00	200.00	...	(-)200.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
277 Education				
{0856} Post Matric Scholarships for OBC Students				
31. [928] State Share General				
S.	600.00	600.00	...	(-)600.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
32. {0874} Tea Garden Tribes Students General				
O.	800.00	800.00	591.38	(-)208.62
Reasons for savings in the above case have not been intimated (July 2023).				

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class
contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
33. {6156} Matric Scholarship to OBC Students Studying in Class I to VIII General S.	100.00	100.00	... (-)100.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
282 Health			
34. {0879} Grants to Patients Suffering from Cancer & Malignant Diseases (Tea Garden Tribes) General O.	50.00	50.00	4.75 (-)45.25
Reasons for savings in the above case have not been intimated (July 2023).			
800 Other Expenditure			
{0880} Grants to Non Official Organisation doing Welfare Works amongst OBC People			
35. [794] Assistance to Chutia Development General O.	90.00	90.00	... (-)90.00
36. [797] Assistance to Tai Ahom Development Council General O.	90.00	90.00	... (-)90.00
37. [803] Assistance to Singpho (Man Tai etc.) Development Council General O.	28.00	28.00	... (-)28.00
38. [913] Assistance to Chaodang Development Council General O.	28.00	28.00	... (-)28.00
39. [919] Assistance to Brahmin Development Council General O.	28.00	28.00	... (-)28.00

Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class
contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
40. [920] Assistance to Jolha Development Council General O.	28.00	28.00	... (-)28.00
41. [922] Assistance to Barman Dimasa Kachari Development Council General O.	28.00	28.00	... (-)28.00
42. [923] Assistance to S.C. Development Council General O.	40.00	40.00	... (-)40.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (July 2023).			
43. {0882} Grants to Non-Official Organisation of Welfare Works (Tea Garden Tribes) General O.	100.00	100.00	73.17 (-)26.83
Reasons for savings in the above case have not been intimated (July 2023).			
44. {2122} Purchase of Training Materials/ Equipment for ATEWB Training Centre General O.	30.00	...	... ..
R.	(-)30.00		
No reason for reduction of provision by way of re-appropriation in the above case was provided. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
45. {2125} Financial Assistance for Higher Studies General O.	600.00	600.00	449.95 (-)150.05
Reasons for savings in the above case have not been intimated (July 2023).			
46. {2601} Providing Computer, Tablets and Accessories to Contractual Staff for the Management of Implementation of Departmental Schemes General O.	30.00	30.00	... (-)30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class
contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
47. {2610} Moran Autonomous Council General				
O.	105.00	186.54	100.00	(-)86.54
S.	81.54			
Reasons for savings in the above case have not been intimated (July 2023).				
48. {2611} Mottak Autonomous Council General				
O.	105.00	202.90	100.00	(-)102.90
S.	97.90			
Reasons for savings in the above case have not been intimated (July 2023).				
49. {2612} PMU for Tea Garden Scheme General				
O.	250.00	21.76	...	(-)21.76
R.	(-)228.24			
No reason for reduction of provision by way of re-appropriation in the above case was provided. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
50. {4397} Grants to Cultural Organisation General				
O.	100.00	100.00	...	(-)100.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
51. {4534} Study/ Survey/ Assesment of the Tea Tribes Community to access the Demography Population and Cultural Diversity General				
O.	50.00	50.00	...	(-)50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
52. {5913} Awareness Programme on Child/ Human Trafficking, Family Planning, Legal Awareness, Health etc. General				
O.	100.00	100.00	...	(-)100.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class
contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
53. {5916} Coaching for Higher Studies General O.	250.00	250.00	... (-)250.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
54. {5974} Repair & Renovation of Rest House cum Cultural Centre & Museum Building at Rupnagar, Guwahati General O.	50.00	50.00	... (-)50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
55. {5977} Repairing & Maintenance of Tea Tribes Boys & Girls Hostel General O.	600.00	600.00	65.37 (-)534.63
Reasons for savings in the above case have not been intimated (July 2023).			
56. {6105} Humder Moner Kotha General O.	60.00	60.00	20.45 (-)39.55
Reasons for savings in the above case have not been intimated (July 2023).			
57. {6106} Installation of Permanent Structural Hoardings for Publicity of Welfare Schemes for Tea Tribes in all the 1100 Gardens Registered under ATEPFO, Districts and Sub- Divisions General O.	700.00	700.00	... (-)700.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
<i>80 General</i>			
001 Direction and Administration			
58. {0886} Directorate of Welfare of Plain Tribes & Backward Classes General O.	289.09	358.88	164.41 (-)194.47
S.	69.79		
Reasons for savings in the above case have not been intimated (July 2023).			

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class
contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
59. {0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q. General O.	1,565.45	1,565.45	909.50	(-655.95)
Reasons for savings in the above case have not been intimated (July 2023).				
800 Other Expenditure {5019} Election to Autonomous & Development Council				
60. [504] Deuri Autonomous Council General O.	152.00	152.00	...	(-152.00)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
38.1.5. Savings mentioned in note 38.1.4. above was partly counter-balanced by excess under-				
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	

**2225 Welfare of Scheduled Castes,
Scheduled Tribes, Other Backward Classes
and Minorities**

02 Welfare of Scheduled Tribes

001 Direction and Administration

1. {6039} Assam Institute of Research for Tribals and Scheduled Castes Society (Research and Training) General O.	200.00	200.00	555.56	+355.56
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).				
800 Other Expenditure				
2. {5909} Infrastructural Development in ITDP and Outside ITDP Areas of Assam General			76.49	+76.49
The entire expenditure relates to the year 2021-22, which was kept under objection for want of details, was adjusted in the accounts of this year.				

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class
contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>03 Welfare of Backward Classes</i>				
277 Education				
3. {0877} Post-Matric Scholarship for Tea and Tea Garden Tribes Students General				
O.	1,000.00	1,228.24	1,226.26	(-)1.98
R.	228.24			

Augmentation of provision by way of re-appropriation in the above case was reportedly for the scheme "Post-Matric Scholarship" for the year 2022-23. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

38.2. Capital :

38.2.1. The grant in the capital section closed with a savings of ₹ 32,845.78 lakh out of which an amount of ₹ 10.00 lakh was surrendered during the year.

38.2.2. In view of the final savings of ₹ 32,845.78 lakh, the supplementary provision of ₹ 176.82 lakh (₹ 176.79 lakh obtained in October 2022 and ₹ 0.03 lakh obtained in March 2023) 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>				
800 Other Expenditure				
{0821} Others				
1. [103] Construction of Auditorium Cum Ultra Modern Public Community Hall in the Memory of Baishnab Pandit Acharyya Ilaram Das General				
O.	400.00	400.00	297.90	(-)102.10
2. [176] Livelihood Cluster Project General				
O.	138.89	138.89	15.90	(-)122.99
3. [456] Infrastructure Development/ Construction of SC Community Halls etc. General				
O.	9,000.00	9,000.00	1,393.99	(-)7,606.01

Reasons for savings in the above case have not been intimated (July 2023).

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class
contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4. {4536} Construction of Museum and Cultural Complex for Koiborto Community General				
O.	50.00	...	...	...
R.	(-)50.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
5. {5781} Model Village for Schedule Caste General				
O.	400.00	350.00	187.36	(-)162.64
R.	(-)50.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).				
<i>02 Welfare of Scheduled Tribes</i>				
800 Other Expenditure				
6. {5909} Infrastructural Development in ITDP and Outside ITDP Areas of Assam General				
O.	9,000.00	9,000.00	6,013.27	(-)2,986.73
Reasons for savings in the above case have not been intimated (July 2023).				
7. {5998} Construction of Secretariat Building for Rabha Hasong Autonomous Council General				
O.	500.00	500.00	171.70	(-)328.30
Reasons for savings in the above case have not been intimated (July 2023).				
<i>03 Welfare of Backward Classes</i>				
277 Education				
{ 5924} Construction of Boys/ Girls Hostel for OBC				
8. [102] Construction of Girls Hostel for OBC General				
O.	50.34	50.34	19.84	(-)30.50
Reasons for savings in the above case have not been intimated (July 2023).				
800 Other Expenditure				
9. {2213} Upgradation of Community Center of Rowriah & Mezenga for Tea Garden General				
O.	100.00	100.00	38.23	(-)61.77
Reasons for savings in the above case have not been intimated (July 2023).				

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class
contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
10. {4537} Assam Chah Janagusthiya Samannay Kala Khetra General O.	100.00	100.00	...	(-100.00)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
11. {4750} Renovation of Tea Tribe Rest House at Shillong General O.	100.00	100.00	8.40	(-91.60)
Reasons for savings in the above case have not been intimated (July 2023).				
12. {5925} Construction of Community Hall cum Rangamacha to 50 Tea Garden @ 15.00 lakh General O.	200.00	200.00	66.15	(-133.85)
Reasons for savings in the above case have not been intimated (July 2023).				
13. {5926} Construction of Girls Hostel for Tea Tribes General O.	500.00	500.00	0.34	(-499.66)
Reasons for savings in the above case have not been intimated (July 2023).				
14. {5927} Construction of Boys Hostel for Tea Tribes General O.	500.00	500.00	12.87	(-487.13)
Reasons for savings in the above case have not been intimated (July 2023).				
15. {5974} Patients Guest House at Guwahati Medical Hospital for Tea Tribes People General O.	100.00	100.00	...	(-100.00)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
16. {6104} Jagannath Community and Skill Centre General O.	20,000.00	20,000.00	...	(-20,000.00)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

**Grant No. 38 Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class
concl...**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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**4225 Capital Outlay on Welfare of
Scheduled Caste, Scheduled Tribes, Other
Backward Classes & Minorities**

01 Welfare of Scheduled Castes

800 Other Expenditure

1. {5920} Grants for Construction of Ambedkar
Bhawan at Sub-Divisional Level

General

O.	1,000.00	1,100.00	1,100.00	...
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R.	100.00			
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Augmentation of provision by way of re-appropriation in the above case was reportedly for Construction of Dr. B.R. Ambedkar Bhawan at Sub-Divisional Level. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

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	19,90,19,50			
Supplementary	14,70,50,49	34,60,69,99	25,90,84,64	(-)8,69,85,35
Amount surrendered during the year				...

Capital :

Major Head :

4235 Capital Outlay on Social Security and Welfare

Voted

Original	49,24,79			
Supplementary	2,36,12	51,60,91	19,37,42	(-)32,23,49
Amount surrendered during the year				...

Notes and comments :

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

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

Revenue :

Voted

General	3,46,069.99	2,59,084.64	(-)86,985.35
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,46,069.99	2,59,084.64	(-)86,985.35

Capital :

Voted

General	5,160.91	1,937.42	(-)3,223.49
Sixth Schedule (Pt. I) Areas	...	...	...
Total	5,160.91	1,937.42	(-)3,223.49

39.1. Revenue :

39.1.1. The grant in the revenue section closed with a savings of ₹ 86,985.35 lakh. No part of the savings was surrendered during the year.

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

39.1.2. In view of the final savings of ₹ 86,985.35 lakh, the supplementary provision of ₹ 1,47,050.49 lakh (₹ 5,705.75 lakh obtained in October 2022, ₹ 53,112.39 lakh obtained in January 2023 and ₹ 88,232.35 lakh obtained in March 2023) proved injudicious.

39.1.3. 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.	541.58	541.58	346.70 (-)194.88
Reasons for savings in the above case have not been intimated (July 2023).			
2. {0172} Headquarters Establishment			
General			
O.	682.65	682.65	382.15 (-)300.50
3. [226] IT Sector			
General			
O.	47.50	47.50	28.79 (-)18.71
Reasons for savings in both the above cases have not been intimated (July 2023).			
101 Welfare of Handicapped			
{0205} Other Welfare Schemes			
4. [117] Braille Press			
General			
O.	65.16	65.16	33.33 (-)31.83
5. [223] Rehabilitation Grants to Differently Abled			
General			
O.	380.00	380.00	... (-)380.00
6. [240] North East College for Hearing Impaired, Birubari			
General			
O.	62.70	62.70	31.89 (-)30.81
Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2023).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
7. {0938} Government Bhauridevi Sarowgi Deaf & Dumb School General O.	390.39	390.39	215.24	(-)175.15
Reasons for savings in the above case have not been intimated (July 2023).				
8. {0939} Establishment of Blind School, Jorhat General O.	227.71	227.71	155.13	(-)72.58
Reasons for savings in the above case have not been intimated (July 2023).				
9. {0941} School for Hearing Impaired, Jorhat General O.	84.61	84.61	26.60	(-)58.01
Reasons for savings in the above case have not been intimated (July 2023).				
10. {3618} Commissioner for Persons with Disabilities, Assam General O.	163.22	163.22	102.16	(-)61.06
Reasons for savings in the above case have not been intimated (July 2023).				
11. {4628} Directorate of Social Justice and Empowerment General O.	141.20	141.20	2.42	(-)138.78
Reasons for savings in the above case have not been intimated (July 2023).				
12. {4646} Assistive Devices for Person with Disabilities General O.	2,176.45	2,176.45	...	(-)2,176.45
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
13. {4915} National Programme for Rehabilitation of Persons with Disabilities (NPRPD)				
General				
O.	84.85	84.85	60.33	(-)24.52
Reasons for savings in the above case have not been intimated (July 2023).				
102 Child Welfare				
14. {0116} Balwadi Programme				
General				
O.	152.09	152.09	53.93	(-)98.16
Reasons for savings in the above case have not been intimated (July 2023).				
15. {0177} Implementation of Integrated Child Development Service Schemes (ICDS)				
General				
O.	15,799.00	15,797.67	5,461.95	(-)10,335.72
R.	(-)1.33			
16. [927] Central Share				
General				
O.	64,788.48	1,24,864.97	1,00,503.44	(-)24,361.53
S.	61,879.54			
R.	(-)1,803.05			
17. [928] State Share				
General				
O.	8,030.11	15,658.71	12,222.77	(-)3,435.94
S.	7,828.94			
R.	(-)200.34			
No reason was provided for reduction of provision by way of re-appropriation under sub head {0177}-Implementation of Integrated Child Development Service Schemes (ICDS), sub sub head [927]-Central Share and sub sub head [928]-State Share above. Reasons for savings in all the above cases have not been intimated (July 2023).				
18. {0178} Implementation of J.J. Act.				
General				
O.	230.62	230.62	129.26	(-)101.36
Reasons for savings in the above case have not been intimated (July 2023).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
19.	{0943} Family & Child Welfare Project General			
	O.	221.82	165.16	(-)56.66
	Reasons for savings in the above case have not been intimated (July 2023).			
20.	{0944} Bal Bhawan, Guwahati General			
	O.	84.31	36.94	(-)47.37
	Reasons for savings in the above case have not been intimated (July 2023).			
21.	{0945} Home for Destitute & Vagrant Children General			
	O.	32.16	16.87	(-)15.29
	Reasons for savings in the above case have not been intimated (July 2023).			
22.	{0947} Establishment of Destitute Home, Digheltari General			
	O.	50.05	21.34	(-)28.71
	Reasons for savings in the above case have not been intimated (July 2023).			
23.	{2436} Child Trafficking General			
	O.	95.00	...	(-)95.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
24.	{2616} Balbhawan, Dibrugarh General			
	O.	48.36	36.01	(-)17.95
	S.	5.60		
	Reasons for savings in the above case have not been intimated (July 2023).			
	{3959} Implementation of Integrated Child Protection Scheme (ICPS)			
25.	[928] State Share General			
	O.	336.23	301.40	(-)105.52
	S.	70.69		
	Reasons for savings in the above case have not been intimated (July 2023).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
26. {4524} Construction of Model Anganwadi Centre General				
S.	125.00	125.00	...	(-)125.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
27. {5847} National Creche Scheme General				
S.	200.00	200.00	...	(-)200.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
28. {0954} Home for Destitute Women and Helpless Widows General				
O.	106.98	110.21	68.02	(-)42.19
S.	1.90			
R.	1.33			
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of Salary. Reasons for savings in the above case have not been intimated (July 2023).				
29. {0955} Training Cum Production Centres, Jalukbari General				
O.	139.27	139.27	75.71	(-)63.56
Reasons for savings in the above case have not been intimated (July 2023).				
30. {0957} Vocational Training and Rehabilitation Centre for Women, Guwahati General				
O.	93.32	93.32	49.58	(-)43.74
Reasons for savings in the above case have not been intimated (July 2023).				
31. {0958} State Commission for Women General				
O.	207.26	207.26	93.07	(-)114.19
Reasons for savings in the above case have not been intimated (July 2023).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{ 2320} Implementation of Mahila Sakti Kendra Scheme			
32. [927] Central Share			
General			
O.	421.17	421.17	... (-)421.17
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{ 2877} National Mission for Empowerment of Women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)			
33. [927] Central Share			
General			
O.	337.79	337.79	... (-)337.79
34. [928] State Share			
General			
O.	965.67	965.67	591.23 (-)374.44
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and savings in latter case above have not been intimated (July 2023).			
{ 2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)			
35. [927] Central Share			
General			
O.	1,500.00	1,500.00	112.07 (-)1,387.93
36. [928] State Share			
General			
O.	166.67	166.67	10.97 (-)155.70
Reasons for savings in both the above cases have not been intimated (July 2023).			
{ 5975} Swadhar Greh Scheme			
37. [927] Central Share			
General			
O.	100.00	38.83	38.82 (-)0.01
R.	(-)61.17		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			

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				
38. {0959} Central Destitute Home, Meharpur, Silchar				
General				
O.	72.01	85.96	41.55	(-)44.41
S.	13.95			
Reasons for savings in the above case have not been intimated (July 2023).				
39 { 0962} P.L. Home Bamunigaon				
General				
O.	36.04	36.04	19.72	(-)16.32
Reasons for savings in the above case have not been intimated (July 2023).				
{2617} National Action Plan for Senior Citizens				
40. [927] Central Share				
General				
O.	60.75	60.75	21.56	(-)39.19
Reasons for savings in the above case have not been intimated (July 2023).				
41. {4520} Old Age Home				
General				
O.	67.12	69.12	12.14	(-)56.98
S.	2.00			
Reasons for savings in the above case have not been intimated (July 2023).				
106 Correctional Services				
42. {0964} State Home for Rescued Women Ex- formal Convict				
General				
O.	67.09	67.09	29.07	(-)38.02
Reasons for savings in the above case have not been intimated (July 2023).				
43. {0965} Grants for Beggars Home (Vagrants) and Reception Center for Beggars				
General				
O.	73.21	73.21	42.71	(-)30.50
Reasons for savings in the above case have not been intimated (July 2023).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
44. {0966} Apptitude of Welfare Officer for Prisoners General O.	67.70	67.70	50.72	(-)16.98
Reasons for savings in the above case have not been intimated (July 2023).				
200 Other Programmes				
45. {6037} Fair And Functions General O.	47.50	47.50	2.36	(-)45.14
Reasons for savings in the above case have not been intimated (July 2023).				
789 Special Component Plan for Scheduled Caste {0177} Implementation of Integrated Child Development Service Schemes (ICDS)				
46. [927] Central Share General S.	3,749.28	3,749.28	...	(-)3,749.28
47. [928] State Share General S.	416.59	416.59	...	(-)416.59
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).				
48. {1864} District Social Welfare Office, Morigaon General O.	30.96	30.96	6.17	(-)24.79
Reasons for savings in the above case have not been intimated (July 2023).				
796 Tribal Area Sub-Plan {0177} Implementation of Integrated Child Development Service Schemes (ICDS)				
49. [927] Central Share General S.	6,502.24	6,502.24	4,207.08	(-)2,295.16
50. [928] State Share General S.	722.47	722.47	540.46	(-)182.01
Reasons for savings in both the above cases have not been intimated (July 2023).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure			
{0973} Others			
51. [852] Assam State Social Welfare Board			
General			
O.	89.10	89.10	53.50
Reasons for savings in the above case have not been intimated (July 2023).			
{2126} Mahila Samridhi Scheme			
52. [442] Mahila Samridhi Yojana			
General			
O.	183.35	183.35	144.96
Reasons for savings in the above case have not been intimated (July 2023).			
53. {3616} Scheme for Protection of Women from Domestic Violence			
General			
O.	45.00	45.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
<i>60 Other Social Security and Welfare</i>			
102 Pensions under Social Security Schemes			
54. {0199} Old Age Pension Schemes			
General			
O.	86.22	86.22	40.37
Reasons for savings in the above case have not been intimated (July 2023).			
2236 Nutrition			
<i>02 Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition Programmes			
{0976} Special Nutrition Programme (PMGY)			
55. [927] Central Share			
General			
O.	48,600.00	86,660.40	71,244.57
S.	46,050.29		
R.	(-)7,989.89		
56. [928] State Share			
General			
O.	5,400.00	9,628.93	6,732.07
S.	5,116.69		
R.	(-)887.76		

No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for savings in both the above cases have not been intimated (July 2023).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
57. {0978} Children Nutrition and Welfare Programme (PMGY) General			
O.	63.26	63.26	32.48
			(-)30.78
Reasons for savings in the above case have not been intimated (July 2023).			
796 Tribal Area Sub-Plan {0976} Special Nutrition Programme (PMGY)			
58. [928] State Share General			
S.	659.65	1,222.73	...
R.	563.08		(-)1,222.73
Augmentation of provision by way of re-appropriation in the above case was reportedly to implement SNP for SC & ST Component. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
800 Other Expenditure {0973} Others			
59. [873] Implementation of National Nutrition Mission (POSHAN Ahhiyaan) General			
O.	3,205.25	3,205.25	0.02
			(-)3,205.23
Reasons for savings in the above case have not been intimated (July 2023).			
39.1.4. Savings mentioned in note 39.1.3. above was partly counter-balanced by excess under-			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2235 Social Security and Welfare*02 Social Welfare*

102 Child Welfare

{6158} New Initiative-Saksham Anganwadi

Upgradation

1. [927] Central Share

General

S.	0.01	1,803.06	885.48	(-)917.58
R.	1,803.05			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2.	[928] State Share General			
	S.	0.01	200.35	98.17
	R.	200.34		(-)102.18
	Augmentation of provision by way of re-appropriation in both the above cases was reportedly for Saksham Anganwadi Scheme. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).			
	103 Women's Welfare {6000} Implementation of Ujjawala Scheme			
3.	[927] Central Share General			
	O.	100.00	161.17	138.60
	R.	61.17		(-)22.57
	Augmentation of provision by way of re-appropriation in the above case was reportedly for SWADHER GREH Scheme to Shankti Sadan Scheme. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).			
	2236 Nutrition			
	<i>02 Distribution of Nutritious Food and Beverages</i>			
	789 Special Component Plan for Scheduled Castes {0976} Special Nutrition Programme (PMGY)			
4.	[927] Central Share General			
	S.	3,423.25	6,345.39	3,881.61
	R.	2,922.14		(-)2,463.78
5.	[928] State Share General			
	S.	380.36	705.04	412.87
	R.	324.68		(-)292.17
	Augmentation of provision by way of re-appropriation in both the above cases was reportedly to implement SNP for SC & ST Component. Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2023).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
796 Tribal Area Sub-Plan { 0976} Special Nutrition Programme (PMGY)			
6. [927] Central Share			
General			
S.	5,936.84	11,004.59	6,503.96
R.	5,067.75		(-)4,500.63

Augmentation of provision by way of re-appropriation in the above case was reportedly to implement SNP for SC & ST Component. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).

39.2. Capital :

39.2.1. The grant in the capital section closed with a savings of ₹ 3,223.49 lakh. No part of the savings was surrendered during the year.

39.2.2. In view of the final savings of ₹ 3,223.49 lakh, the supplementary provision of ₹ 236.12 lakh (₹ 0.01 lakh obtained in October 2022, ₹ 11.11 lakh obtained in January 2023 and ₹ 225.00 lakh obtained in March 2023) proved injudicious.

39.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4235 Capital Outlay on Social Security and Welfare			
<i>02 Social Welfare</i>			
001 Direction and Administration			
{0142} District & Subordinate Offices			
1. [172] Construction of District and Subordinate Offices			
General			
O.	475.00	475.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			(-)475.00
101 Welfare of Handicapped			
{0205} Other Welfare Schemes			
2. [173] Assam Association of The Deaf			
General			
O.	162.45	162.45	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			(-)162.45

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
102 Child Welfare {0177} Implementation of Integrated Child Development Service (ICDS)				
3. [331] Construction of Model Awnganwadi Centres General				
O.	2,500.00	2,725.00	1,485.00	(-1,240.00)
S.	225.00			
Reasons for savings in the above case have not been intimated (July 2023).				
{4464} Scheme for Implementation of Person with Disability Act, 1995 (SIPDA)				
4. [927] Central Share General				
O.	374.68	374.68	...	(-374.68)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
{0956} Other Women Welfare Schemes				
5. [826] Working Women Hostel General				
O.	912.00	912.01	242.95	(-669.06)
S.	0.01			
Reasons for savings in the above case have not been intimated (July 2023).				
6. {0958} State Commission for Women General				
O.	95.00	95.00	5.50	(-89.50)
Reasons for savings in the above case have not been intimated (July 2023).				
7. {2431} Establishment of Observation Home at Kokrajhar, Dibrugarh and Lakhimpur General				
O.	95.00	95.00	...	(-95.00)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
{5674} One Stop Crisis Centre				
8. [374] Construction of Boundary Wall, Fencing and Iron Gate General				
O.	190.00	190.00	76.24	(-113.76)
Reasons for savings in the above case have not been intimated (July 2023).				

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

	Total Grant	Actual Expenditure	Excess + Savings(-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2235 Social Security and Welfare			
Voted			
Original	64,51,16		
Supplementary	3,07,00	67,58,16	58,39,64 (-)9,18,52
Amount surrendered during the year			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings(-)
	(₹ in lakh)		
Revenue :			
Voted			
General	6,753.16	5,833.76	(-)919.40
Sixth Schedule (Pt. I)Areas	5.00	5.88	(+)0.88
Total	6,758.16	5,839.64	(-)918.52

40.1. Revenue :

40.1.1. The grant closed with a savings of ₹ 918.52 lakh. No part of the savings was surrendered during the year.

40.1.2. In view of the final savings of ₹ 918.52 lakh, the supplementary provision of ₹ 307.00 lakh obtained in October 2022 proved injudicious.

Grant No. 41 Natural Calamities

Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
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Revenue :

Major Head :

2245 Relief on Account of Natural Calamities

Voted

Original	19,16,30,18			
Supplementary	15,58,63,00	34,74,93,18	24,61,27,89	(-)10,13,65,29
Amount surrendered during the year				...

Notes and comments :

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

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

Revenue :

Voted

General	3,47,493.18	2,46,127.89	(-)1,01,365.29
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,47,493.18	2,46,127.89	(-)1,01,365.29

41.1. Revenue :

41.1.1. The grant in the revenue section closed with a savings of ₹ 1,01,365.29 lakh. No part of the savings was surrendered during the year.

41.1.2. Out of total expenditure of ₹ 2,46,127.89, ₹ 10.49 lakh relates to the earlier year, which was kept under objection for want of details, was adjusted in the accounts of this year.

41.1.3. In view of the final savings of ₹ 1,01,375.78 lakh, the supplementary provision of ₹ 1,55,863.00 lakh (₹ 15,780.00 lakh obtained in October 2022 and ₹ 1,40,083.00 lakh obtained in January 2023) proved excessive.

41.1.4. Savings occurred mainly under-

Head

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

2245 Relief on Account of Natural Calamities*02 Floods, Cyclones etc*

101 Gratuitous Relief

1. {2621} SDRMF-SDMF-Disaster Mitigation Fund

General

O.	18,020.00	35,180.00	...	(-)35,180.00
S.	17,160.00			

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 41 Natural Calamities contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. {2660} Gratuitous Relief (Pandemic i.e. COVID-19 etc.)				
General				
O.	11,610.00	1,610.00	1,419.66	(-)190.34
R.	(-)10,000.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).				
3. {4385} Rehabilitation Grant (Flood)				
General				
O.	10,000.00	22,280.00	16,100.91	(-)6,179.09
S.	12,280.00			
Reasons for savings in the above case have not been intimated (July 2023).				
4. {4386} Rehabilitation Grant (Cyclone)				
General				
O.	1,000.00	1,000.00	317.48	(-)682.52
Reasons for savings in the above case have not been intimated (July 2023).				
5. {4703} Gratuitous Relief (Flood)				
General				
O.	21,500.00	44,283.68	32,453.06	(-)11,830.62
S.	12,783.68			
R.	10,000.00			
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortage of fund. Reasons for savings in the above case have not been intimated (July 2023).				
6. {4704} Gratuitous Relief (Cyclone)				
General				
O.	100.00	100.00	46.44	(-)53.56
Reasons for savings in the above case have not been intimated (July 2023).				
7. {6342} National Disaster Response Fund				
General				
S.	4,437.00	4,437.00	...	(-)4,437.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

Grant No. 41 Natural Calamities contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
8.	105 Veterinary Care General			
	O.	80.00	200.00	2.96
	S.	120.00		(-)197.04
	Reasons for savings in the above case have not been intimated (July 2023).			
9.	106 Repairs and Restoration of Damaged Roads and Bridges General			
	O.	5,000.00	8,037.32	4,869.19
	S.	3,037.32		(-)3,168.13
	Reasons for savings in the above case have not been intimated (July 2023).			
10.	118 Assistance for Repairs/ Replacement of Damaged Boats and Equipment for Fishing General			
	O.	100.00	100.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
11.	122 Repairs and Restoration of Damaged Irrigation and Flood Control Works {0999} Repair & Restoration of Damaged Flood Control Works (WRD) General			
	O.	12,000.00	55,655.00	32,342.27
	S.	43,655.00		(-)23,312.73
	Reasons for savings in the above case have not been intimated (July 2023).			
12.	{1000} Repair & Restoration of Damaged Irrigation & Flood Control Works General			
	O.	80.00	478.00	83.65
	S.	350.00		(-)394.35
	R.	48.00		
	Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortage of fund. Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 41 Natural Calamities contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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.	100.00	100.00	... (-)100.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
<i>08 State Disaster Mitigation Fund</i>			
14. 797 Transfers to Reserve Fund and Deposit Accounts			
O.	...	... 17,160.00	+17,160.00
As per the recommendation of Fifteenth Finance Commission, Govt. of India, Ministry of Home Affairs vide OM No. 33-02/202-NDM-I dated 14th January, 2022 instructed all the States to constitute State Disaster Mitigation Fund (SDMF). As per the guidelines issued by the GoI, the budget provision for the contribution to SDMF (both Central and State Share) is to be made under the head of account "2245-Relief on account of Natural Calamities-08-State Disaster Mitigation Fund-797-Transfer to Reserve Fund and Deposit Account. However, State Govt. had made the Budget provision for said transfer under "2245-Relief on account of Natural Calamities-05-State Disaster Response Fund-101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response.			
<i>80 General</i>			
800 Other Expenditure			
15. {0821} Others			
General			
O.	10,080.00	10,152.00	7,278.26 (-)2,873.74
R.	72.00		
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortage of fund. Reasons for savings in the above case have not been intimated (July 2023).			
16. {1360} Agriculture Department			
General			
O.	4,630.00	4,510.00	433.00 (-)4,077.00
R.	(-)120.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 41 Natural Calamities contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
17. {2907} Capacity Building for Disaster Response General			
O.	4,500.00	4,500.00	... (-)4,500.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
18. {4259} Assam State Disaster Management Authority General			
O.	1,930.18	1,930.18	885.39 (-)1,044.79
Reasons for savings in the above case have not been intimated (July 2023).			
19. {4387} Soil Conservation Deptt. General			
O.	100.00	100.00	... (-)100.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
20. {4615} Assistance for PHE and Water Supply General			
O.	150.00	350.00	3.00 (-)347.00
S.	200.00		
Reasons for savings in the above case have not been intimated (July 2023).			
21. {4616} Assistance to Social Welfare Department for Minor Works General			
O.	170.00	170.00	... (-)170.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
22. {4617} Assistance to Urban Development Department for Repairing and Maintenance General			
O.	80.00	80.00	... (-)80.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

Head	Grant No. 41 Natural Calamities concld...			Excess + Savings (-)
	Total Grant	Actual Expenditure (₹ in lakh)		
23. {5004} Power Department General				
O.	200.00	200.00	96.63	(-)103.37
Reasons for savings in the above case have not been intimated (July 2023).				

41.1.5. 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 2022-23, an amount of ₹ 1,48,896.00 lakh and ₹ 93,341.33 lakh was credited and debited respectively to the Fund Account. The balance at the credit of the Fund was ₹ 1,27,461.02 lakh as on 31 March, 2023. No amount was invested from the Fund Account during the year.

41.1.6. An account of the Fund is included in Statement No. 21 of Finance Accounts for the year 2022-23.

Grant No. 42 Other Social Services (Welfare of Minorities & Development)

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

Revenue :

Major Head :

2070 Other Administrative Services**2250 Other Social Services****2575 Other Special Areas Programmes**

Voted

Original	1,84,06,81		
Supplementary	85,57,10	2,69,63,91	2,08,10,69
Amount surrendered during the year			(-)61,53,22
			...

Capital :

Major Head :

**4575 Capital Outlay on other Special Areas
Programmes**

Voted

Original	64,60		
Supplementary	...	64,60	37,38
Amount surrendered during the year			(-)27,22
			...

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(-)
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(₹ in lakh)

Revenue :

Voted

General	26,963.91	20,810.69	(-)6,153.22
Sixth Schedule (Pt. I) Areas
Total	26,963.91	20,810.69	(-)6,153.22

Capital :

Voted

General	64.60	37.38	(-)27.22
Sixth Schedule (Pt. I) Areas	...	...	...
Total	64.60	37.38	(-)27.22

Grant No. 42 Other Social Services (Welfare of Minorities & Development) contd...**42.1. Revenue :**

42.1.1. The grant in revenue section closed with a savings of ₹ 6,153.22 lakh. No part of the savings was surrendered during the year.

42.1.2. Out of the total expenditure of ₹ 20,810.69 lakh, ₹ 9.80 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

42.1.3. In view of the actual savings of ₹ 6,163.02 lakh, the supplementary provision of ₹ 8,557.10 (₹ 4,933.12 lakh obtained in October 2022, ₹ 3,623.97 lakh obtained in January 2023 and ₹ 0.01 lakh obtained in March 2023) proved injudicious.

42.1.4. 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.	1,336.49	1,336.49	113.57 (-)1,222.92
2. {2718} Assam Linguistic Minorities Development Board General O. S.	995.60 50.18	1,045.78	452.06 (-)593.72
3. {3271} Commission for Minorities General O.	136.10	136.10	100.71 (-)35.39
Out of the total expenditure of ₹ 452.06 lakh under the sub head- {2718} Assam Linguistic Minorities Development Board, ₹ 9.80 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 savings in all the above cases have not been intimated (July 2023).			
2575 Other Special Areas Programmes			
02 Backward Areas			
001 Direction and Administration			
{0172} Headquarters Establishment			
4. [322] Development of Char Area General O.	1,000.67	1,000.67	383.05 (-)617.62
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 42 Other Social Services (Welfare of Minorities & Development) concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
800 Other Expenditure {2919} Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts			
5. [928] State Share General			
O.	4,255.85	5,048.48	3,368.80 (-)1,679.68
S.	792.63		
Reasons for savings in the above case have not been intimated (July 2023).			

42.2. Capital :

42.2.1. The grant in capital section closed with a savings of ₹ 27.22 lakh. No part of the savings was surrendered during the year.

42.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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.	64.60	64.60	37.38 (-)27.22
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 43 Co-operation

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

Revenue :

Major Head :

2404 Dairy Development**2425 Co-operation**

Voted

Original	1,07,84,53			
Supplementary	...	1,07,84,53	94,56,09	(-)13,28,44
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	84,91,06			
Supplementary	24,66,70	1,09,57,76	34,81,17	(-)74,76,59
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	10,784.53	9,456.09	(-)1,328.44
Sixth Schedule (Pt. I) Areas	...	...	...
Total	10,784.53	9,456.09	(-)1,328.44

Capital :

Voted

General	10,957.76	3,481.17	(-)7,476.59
Sixth Schedule (Pt. I) Areas	...	...	...
Total	10,957.76	3,481.17	(-)7,476.59

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

43.1.1. The grant in revenue section closed with a savings of ₹ 1,328.44 lakh. No part of the savings was surrendered during the year.

43.1.2. Out of the total expenditure of ₹ 9,456.09 lakh, ₹ 13.35 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

43.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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2425 Co-operation

001 Direction and Administration

1. {0174} Headquarters Organisation

General

O. 741.96 741.96 505.39 (-)236.57

Reasons for savings in the above case have not been intimated (July 2023).

108 Assistance to Other Co-operatives

2. {0245} Subsidy to other Co-operative

General

O. 285.01 285.01 30.00 (-)255.01

Reasons for savings in the above case have not been intimated (July 2023).

43.2. Capital :

43.2.1. The grant in capital section closed with a savings of ₹ 7,476.59 lakh. No part of the savings was surrendered during the year.

43.2.2. In view of the final savings of ₹ 7,476.59 lakh, the supplementary provision of ₹ 2,466.70 lakh obtained in January 2023 proved injudicious.

43.2.3. Savings occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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4425 Capital Outlay on Co-operation

001 Direction and Administration

1. {0174} Headquarters Organisation

General

O. 475.00 475.00 11.81 (-)463.19

Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 43 Co-operation concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
190 Investments in Public Sector and Other Undertakings			
2. {6121} Grant-in-aid for Enhancement of Milk Production General			
O.	3,725.00	3,725.00	... (-)3,725.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
800 Other Expenditure			
{2327} Warehouse Infrastructure Fund			
3. [107] Co-operation Warehouse/ Cold Storage General			
O.	3,775.00	3,775.00	1,259.97 (-)2,515.03
Reasons for savings in the above case have not been intimated (July 2023).			
{5338}Rural Infrastructure Development Fund (RIDF)			
4. [928] State Share General			
S.	695.99	695.99	... (-)695.99
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

Grant No. 44 North Eastern Council Scheme

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

(₹ in thousand)

Revenue :

Major Head :

2552 North Eastern Areas

Voted

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

Capital :

Major Head :

4552 Capital Outlay on North Eastern Areas

Voted

Original	4,00,10,00			
Supplementary	...	4,00,10,00	2,90,80,31	(-)1,09,29,69
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	100.00	...	(-)100.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	100.00	...	(-)100.00

Capital :

Voted

General	40,010.00	2,90,80.31	(-)1,09,29.69
Sixth Schedule (Pt. I) Areas	...		
Total	40,010.00	2,90,80.31	(-)1,09,29.69

44.1. Revenue :

44.1.1. The grant in the revenue section closed with a savings of ₹ 100.00 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

800 Other Department

1. {6035} Provision for Schemes under NEC Project

General

O.	100.00	100.00	...	(-)100.00
----	--------	--------	-----	-----------

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

44.2. Capital :

44.2.1. The grant in the capital section closed with a savings of ₹ 10,866.22 lakh. No part of the savings was surrendered during the year.

44.2.2. Savings occurred mainly under-

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

4552 Capital Outlay on North Eastern Areas

800 Other Expenditure

{2473} North Eastern Special Infrastructure Development Scheme (NESIDS)

1. [927] Central Share

General

O.	10,000.00	7,500.00	6,901.72	(-)598.28
R.	(-)2,500.00			

{3240} Project and Schemes for BTAD as per Memorandum of Settlement (BTC Package)

2. [927] Central Share

General

O.	1,500.00	900.00	642.26	(-)257.74
R.	(-)600.00			

{4504} Projects & Scheme for Karbi Anglong Autonomous Territorial Council as per MOS (KAATC Package)

3. [927] Central Share

General

O.	5,000.00	5,000.00	3,646.82	(-)1,353.18
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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)				
4. [927] Central Share General				
O.	4,000.00	1,500.00	678.70	(-)821.30
R.	(-)2,500.00			
{5704} Scheme under NLCPR				
5. [928] State Share General				
O.	1,110.00	1,710.00	985.44	(-)724.56
R.	600.00			
{6036} Provision for Schemes under NEC Project (Capital)				
6. [927] Central Share General				
O.	6,000.00	6,000.00	4,392.81	(-)1,607.19
7. [928] State Share General				
O.	2,400.00	2,400.00	361.18	(-)2,038.82

No reason was provided for reduction of provision by way of re-appropriation in three cases above. Augmentation of provision by way of re-appropriation of ₹ 600.00 lakh under the sub head [5704] -Scheme under NLCPR to meet the additional requirement of fund. Reasons for savings in seven cases above have not been intimated (July 2023).

44.2.3. Savings mentioned in note 44.2.2. above was partly counter-balanced by excess mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4552 Capital Outlay on North Eastern Areas			
800 Other Expenditure			
212 Public Works Department			
{5556} Karmachari Bhawan at Panjabari, Guwahati			
1. [927] Central Share			
General	...	63.47	+63.47
Reasons for expenditure without budget provision have not been intimated (July 2023)			
{5704} Scheme under NLCPR			
2. [927] Central Share			
General			
O.	10,000.00	15,000.00	11,471.38
R.	5,000.00		(-)3,528.62

Augmentation of provision by way of re-appropriation in the above case was reportedly to increased the fund under NLCPR. Reasons for savings in the above case have not been intimated (July 2023).

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	45,54,97			
Supplementary	5,53	45,60,50	33,90,35	(-11,70,15
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	2,85,00			
Supplementary	...	2,85,00	1,45,13	(-1,39,87
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		4,117.84	3,111.11	(-1,006.73
Sixth Schedule (Pt. I) Areas		442.66	279.24	(-163.42
Total		4,560.50	3,390.35	(-1,170.15
Capital :				
Voted				
General		285.00	145.13	(-139.87
Sixth Schedule (Pt. I) Areas		...	...	...
Total		285.00	145.13	(-139.87

45.1. Revenue :

45.1.1. The grant in revenue section closed with a savings of ₹ 1,170.15 lakh. No part of the savings was surrendered during the year.

45.1.2. Out of the total expenditure of ₹ 3,390.35 lakh, ₹ 15.93 lakh relates to the earlier years which was kept under objection for want of details, was adjusted in the accounts of this year.

45.1.3. In view of the final savings of ₹ 1,186.08 lakh, the supplementary provision of ₹ 5.53 lakh (₹ 5.52 lakh obtained in January 2023 and ₹ 0.01 lakh obtained in March 2023) proved injudicious.

45.1.4. Savings occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
3454 Census Surveys and Statistics			
<i>02 Surveys and Statistics</i>			
800 Other Expenditure			
1. {0172} Headquarters Establishment			
General			
O.	1,148.18	1,148.18	838.18
			(-)310.00
Reasons for savings in the above case have not been intimated (July 2023).			
2. {1457} Subordinate Administration for General			
Statistics			
General			
O.	1,859.64	1,859.64	1,456.95
			(-)402.69
Out of the total expenditure of ₹ 1,456.95 lakh in the above case, ₹ 10.33 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 final savings have not been intimated.(July 2023)			
3. Sixth Schedule (Pt.I) Areas			
O.	297.86	297.86	201.62
			(-)96.24
Out of the total expenditure of ₹ 201.62 lakh in the above case, ₹ 1.66 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 final savings have not been intimated.(July 2023).			
4. {1458} Special Statistics & Surveys Unit Statistical			
Wing for Hill Areas of Assam			
Sixth Schedule (Pt.I) Areas			
O.	141.02	141.02	77.62
			(-)63.40
Reasons for savings in the above case have not been intimated (July 2023).			
5. {1462} Computerisational Data Processing			
General			
O.	122.76	122.76	83.26
			(-)39.50
Reasons for savings in the above case have not been intimated (July 2023).			
6. {1463} Preparation of Regional Account			
General			
O.	181.48	181.48	132.09
			(-)49.39
Reasons for savings in the above case have not been intimated (July 2023).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
7. {5705} Macro Fiscal Projection Project Sustenance and File Processing Software General				
O.	100.00	100.01	3.62	(-)96.39
S.	0.01			
Reasons for savings in the above case have not been intimated (July 2023).				
8. {5728} Pradhan Mantri Fasal Bima Yojana (PMFBY) General				
O.	60.87	60.87	2.13	(-)58.74
Reasons for savings in the above case have not been intimated (July 2023).				

45.2. Capital :

45.2.1. The grant in capital section closed with a savings of ₹ 139.87 lakh. No part of the savings was surrendered during the year.

45.2.2. 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. {5218} Economics and Statistics General				
O.	285.00	285.00	145.13	(-)139.87
Reasons for savings in the above case have not been intimated (July 2023).				

Grant No. 46 Weights and Measures

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings(-)
Revenue :				
Major Head :				
3475 Other General Economic Services				
Voted				
Original	20,05,66			
Supplementary	...	20,05,66	13,98,95	(-)6,06,71
Amount surrendered during the year				...

Capital :

Major Head :

4408 Capital Outlay on Food Storage and Warehousing

Voted

Original	43,46			
Supplementary	...	43,46	43,41	(-)0.05
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
Revenue :				
Voted				
General		2,005.66	1,398.95	(-)606.71
Sixth Schedule (Pt. I) Areas		...	...	...
Total		2,005.66	1,398.95	(-)606.71
Capital :				
Voted				
General		43.46	43.41	(-)0.05
Sixth Schedule (Pt. I) Areas		...	...	...
Total		43.46	43.41	(-)0.05

46.1. Revenue :

46.1.1. The grant in revenue section closed with a savings of ₹ 606.71 lakh. No part of the savings was surrendered during the year.

46.1.2. Savings occurred mainly under-

Head	Grant No. 46 Weights and Measures concl...			Excess + Savings -	
	Total Grant	Actual Expenditure (₹ 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.	470.08	470.08	244.70	(-)225.38
	Reasons for savings in the above case have not been intimated (July 2023).				
2.	{ 1467 } Enforcement Sub-ordinate Administration				
	General				
	O.	1,391.17	1,391.17	1,084.28	(-)306.89
	Reasons for savings in the above case have not been intimated (July 2023).				
3.	{ 1468 } Popularisation of Metric System				
	General				
	O.	134.17	134.17	69.52	(-)64.65
	Reasons for savings in the above case have not been intimated (July 2023).				

46.2. Capital :

46.2.1. The grant in capital section closed with a savings of ₹ 0.05 lakh. No part of the savings was surrendered during the year.

Grant No. 47 Trade Adviser

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

(₹ in thousand)

Revenue :

Major Head :

3475 Other General Economic Services

Voted

Original	1,70,58			
Supplementary	...	1,70,58	1,32,69	(-)37,89
Amount surrendered during the year				...

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

General	170.58	132.69	(-)37.89
Sixth Schedule (Pt. I) Areas	...	...	...
Total	170.58	132.69	(-)37.89

47.1. Revenue :

47.1.1. The grant closed with a savings of ₹ 37.89 lakh. No part of the savings was surrendered during the year.

47.1.2. Savings occurred mainly under-

Head

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

(₹ in lakh)

3475 Other General Economic Services

800 Other Expenditure

1. {1475} Trade Advisor

General

O.	170.58	170.58	132.69	(-)37.89
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Total expenditure of ₹ 132.69 lakh, excludes the expenditure for the month of April 2022 and March 2023 due to non-receipt of accounts before the closure of the accounts for 2022-23 and includes the expenditure for the month of March 2022 related to the year 2021-22 in respect of Assam House, Kolkata (Monetary settlement of which was made by AG, West Bengal through RBI advice procedure). Expenditure for the month of April 2022 and March 2023 will be adjusted in the accounts of the financial year 2023-24.

Grant No. 48 Agriculture

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :			
Major Head :			
2401 Crop Husbandry			
2415 Agricultural Research and Education			
2435 Other Agricultural Programmes			
Voted			
Original	14,17,24,95		
Supplementary	7,24,39,67	21,41,64,62	15,99,53,55
Amount surrendered during the year			(-)5,42,11,07
			22,25,79

Capital :

Major Head :

4401 Capital Outlay on Crop Husbandry

Voted

Original	1,16,90,08		
Supplementary	...	1,16,90,08	17,47,04
Amount surrendered during the year			(-)99,43,04
			...

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	2,14,164.62	1,59,953.55	(-)54,211.07
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,14,164.62	1,59,953.55	(-)54,211.07
Capital :			
Voted			
General	11,690.08	1,747.04	(-)9,943.04
Sixth Schedule (Pt. I) Areas	...	...	...
Total	11,690.08	1,747.04	(-)9,943.04

Grant No. 48 Agriculture contd...**48.1. Revenue :**

48.1.1. The grant in the revenue section closed with a savings of ₹ 54,211.07 lakh against which an amount of ₹ 2,225.79 lakh was surrendered during the year.

48.1.2. Out of the expenditure of ₹ 1,59,953.55 lakh, ₹ 3.78 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

48.1.3. In view of the actual savings of ₹ 54,214.85 lakh, the supplementary provision of ₹ 72,439.67 (₹ 39,935.78 lakh obtained in October 2022, ₹ 32,375.67 lakh obtained in January 2023 and ₹ 128.22 lakh obtained in March 2023) proved injudicious.

48.1.4. Savings occurred mainly under-

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

2401 Crop Husbandry

001 Direction and Administration

1. {0172} Headquarters Establishment
General

O.	2,613.56	2,432.98	1,839.47	(-)593.51
S.	3.62			
R.	(-)184.20			

No specific reason was provided for anticipated savings in the above case, as reported by the department. Reasons for ultimate savings have not been intimated (July 2023).

2. {0240} Subordinate Establishment
General

O.	27,307.70	25,661.41	19,897.26	(-)5,764.15
R.	(-)1,646.29			

Anticipated savings in the above case was reportedly due excess amount of regular salary for the year 2022-23, procurement delays resulted in spillovers to the subsequent year and cancelled procurements. Reasons for ultimate savings have not been intimated (July 2023).

103 Seeds

3. {1034} Assam State Seed Certification Agency
General

O.	218.70	280.58	205.88	(-)74.70
S.	61.88			

Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
4.	{6017} Assam Seeds Corporation Ltd. General O.	29.61	29.61	10.80	(-)18.81
5.	[995] Construction of Godown by ASC Ltd. General O. S.	600.00 0.01	600.01	...	(-)600.01
6.	[998] Infrastructure Development by Assam Seeds Corporation Ltd. General O. S.	1,000.00 0.01	1,000.01	...	(-)1,000.01
Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (July 2023).					
104 Agricultural Farms {4605} Rained Area Development Programme					
7.	[927] Central Share General O. S. R.	25.00 60.09 (-)4.90	80.19	0.01	(-)80.18
No specific reason was provided for reductoion of provision by way of re-appropriation in the above case. Reasons for savings have not been intimated (July 2023).					
{4606} Paramparagat Krishi Vikash Yojana (PKVY)					
8.	[928] State Share General O. S. R.	76.48 0.01 (-)15.30	61.19	51.47	(-)9.72
No specific reason was provided for reductoion of provision by way of re-appropriation in the above case. Reasons for savings have not been intimated (July 2023).					

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{5587} National Project on Management of Soil Health and Fertility			
9.	[927] Central Share General			
	O.	0.10	970.91	0.01
	S.	970.81		(-)970.90
10.	[928] State Share General			
	O.	0.01	173.92	66.05
	S.	173.91		(-)107.87
	Reasons for savings in both the above cases have not been intimated (July 2023).			
	108 Commercial Crops			
	{4611} National Food Security Mission - Oil Palm			
11.	[927] Central Share General			
	O.	7,500.00	1,751.21	1,751.21
	R.	(-)5,748.79		...
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case.			
12.	[928] State Share General			
	O.	750.00	194.58	194.58
	R.	(-)555.42		...
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case.			
	{4635} National Food Security Mission - Oil Seeds			
13.	[927] Central Share General			
	O.	1,250.00	1,034.41	762.66
	S.	0.01		(-)271.75
	R.	(-)215.60		
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings have not been intimated (July 2023).			

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
14.	[928] State Share General			
	O.	125.00	100.51	27.48
	S.	0.01		
	R.	(-)24.50		(-)73.03
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings have not been intimated (July 2023).			
	{4732} National Food Security Mission			
15.	[927] Central Share General			
	O.	15,000.00	13,026.33	8,899.47
	S.	0.01		
	R.	(-)1,973.68		(-)4,126.86
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings have not been intimated (July 2023).			
16.	[928] State Share General			
	O.	1,500.00	1,244.47	731.75
	S.	0.01		
	R.	(-)255.54		(-)512.72
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings have not been intimated (July 2023).			
17.	{6018} State Mission for Millet and Pulses General			
	O.	1,000.00	255.47	...
	R.	(-)744.53		(-)255.47
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings have not been intimated (July 2023).			
	109 Extension and Farmers' Training {1079} National Agricultural Extension Project- III (Mission Double Cropping)			
18.	[109] Majuli as Organic Hub General			
	O.	190.00	190.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{3929} National e-Governance Programme in Agriculture (NeGP-A)				
19.	[927] Central Share General			
	O.	200.00	195.91	(-)77.98
	S.	0.01		
	R.	(-)4.10		
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings have not been intimated (July 2023).				
20.	[928] State Share General			
	O.	20.00	19.01	(-)19.00
	S.	0.01		
	R.	(-)1.00		
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings have not been intimated (July 2023).				
{4607} Sub-Mission on Agricultural Extension (SMAE)				
21.	[927] Central Share General			
	O.	3,000.00	2,598.21	(-)1,266.30
	S.	0.01		
	R.	(-)401.80		
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings have not been intimated (July 2023).				
22.	[928] State Share General			
	O.	300.00	261.90	(-)113.90
	S.	0.01		
	R.	(-)38.11		
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings have not been intimated (July 2023).				
{4608} Sub-Mission on Agriculture Mechanization (SMAM)				
23.	[927] Central Share General			
	O.	14.00	5,644.11	(-)3,944.10
	S.	5,630.11		

Head	Grant No. 48 Agriculture contd...			
	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
24. [928] State Share General				
O.	1.40	505.66	66.68	(-)438.98
S.	504.70			
R.	(-)0.44			
No specific reason was provided for reduction of provision by way of re-appropriation under the sub head {4608}- Sub-Mission on Agriculture Mechanization (SMAM) sub sub head [928] State Share in the above case. Reasons for savings in both the above cases have not been intimated (July 2023).				
25. {6020} IT in Agriculture General				
O.	500.00	1,000.01	...	(-)1,000.01
S.	0.01			
R.	500.00			
Augmentation of provision by way of re-appropriation in the above case was reportedly for Implementation of E-filing system (e-office) across all its office, setting up of a IT PMU to execute the IT initiative, adequate provision for IT infrastructure. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
111 Agricultural Economics and Statistics {0293} Sample Survey & Evaluation				
26. [135] Agriculture Statistical Survey for Development of Farmers General				
O.	95.00	95.00	...	(-)95.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
113 Agricultural Engineering				
27. {1092} Agricultural Engineering Schemes General				
O.	4,790.49	4,395.19	3,411.45	(-)983.74
R.	(-)395.30			
Anticipated savings in the above case was reportedly due to cancelled procurements and procurement delays which resulted in spillovers to the subsequent year. Reasons for savings have not been intimated (July 2023).				

Head	Grant No. 48 Agriculture contd...			
	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
28. {6022} Infrastructure Development of Agricultural Seed Farm General				
O.	1,000.00	1,000.01	...	(-)1,000.01
S.	0.01			
Reasons for non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2023).				
114 Development of Oil Seeds {4611} National Food Security Mission - Oil Palm				
29. [927] Central Share General				
S.	2,138.15	6,762.89	0.01	(-)6,762.88
R.	4,624.74			
No specific reason was attributed to augmentation of provision by way of re-appropriation. Reasons for ultimate savings in the above case have not been intimated (July 2023).				
30. [928] State Share General				
S.	218.72	665.54	0.01	(-)665.53
R.	446.82			
No specific reason was attributed to augmentation of provision by way of re-appropriation. Reasons for ultimate savings in the above case have not been intimated (July 2023).				
789 Special Component Plan for Scheduled Castes {4608} Sub-Mission on Agriculture Mechanization (SMAM)				
31. [927] Central Share General				
S.	1,008.46	1,008.46	200.01	(-)808.45
32. [928] State Share General				
S.	111.09	111.33	22.23	(-)89.10
R.	0.24			
No specific reason was attributed to augmentation of provision by way of re-appropriation under the sub head {4608}- Sub-Mission on Agriculture Mechanization (SMAM) and [928]- State Share. Reasons for savings in both the above cases have not been intimated (July 2023).				

Head	Grant No. 48 Agriculture contd...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
	Total Grant				
{4611} National Food Security Mission-Oil Palm					
33.	[927] Central Share				
	General				
	S.	189.85	601.05	0.01	(-)601.04
	R.	411.20			
34.	[928] State Share				
	General				
	S.	19.42	59.15	0.01	(-)59.14
	R.	39.73			
No specific reason was attributed to augmentation of provision by way of re-appropriation in both the cases above. Reasons for ultimate savings in both the cases have not been intimated (July 2023).					
{5587} National Project on Management of Soil Health and Fertility					
35.	[927] Central Share				
	General				
	S.	204.31	204.31	0.01	(-)204.30
36.	[928] State Share				
	General				
	S.	29.05	29.05	6.34	(-)22.71
Reasons for savings in both the above cases above have not been intimated (July 2023).					
796 Tribal Area Sub-Plan					
{4611} National Food Security Mission-Oil Palm					
37.	[927] Central Share				
	General				
	S.	329.53	1,042.38	0.01	(-)1,042.37
	R.	712.85			
38.	[928] State Share				
	General				
	S.	33.72	102.59	0.01	(-)102.58
	R.	68.87			

No specific reason was attributed to augmentation of provision by way of re-appropriation in both the cases above. Reasons for ultimate savings in both the cases have not been intimated (July 2023).

		Grant No. 48 Agriculture contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
	{5587} National Project on Management of Soil Health and Fertility				
39.	[927] Central Share General				
	S.	102.21	102.21	0.01	(-)102.20
	Reasons for savings in the above case have not been intimated (July 2023).				
	800 Other Expenditure				
	{3807} Rastriya Krishi Vikash Yojana (RKVY)				
40.	[927] Central Share General				
	O.	8,000.00	20,338.01	13,472.01	(-)6,866.00
	S.	22,243.01			
	R.	(-)9,905.00			
41.	[928] State Share General				
	O.	800.00	2,206.79	1,496.89	(-)709.90
	S.	2,506.79			
	R.	(-)1,100.00			
	No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for savings in both the cases have not been intimated (July 2023).				
42.	{4554} Support to Eco Task Company of 134 Battalion for setting up of base at Gorukhuti, Darang General				
	O.	200.00	...	...	...
	R.	(-)200.00			
	No reason was provided for reduction of provision by way of re-appropriation in the above case.				
43.	{6112} Agriculture Commission For The State of Assam General				
	S.	0.01	50.01	...	(-)50.01
	R.	50.00			
	No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
2415 Agricultural Research and Education					
<i>01 Crop Husbandry</i>					
004 Research					
44.	{1823} Grants to Assam Agricultural University for Agriculture Research				
	General				
	O.	6,215.02	6,715.02	4,715.02	(-)2,000.00
	S.	500.00			
	Reasons for savings in the above case have not been intimated (July 2023).				
277 Education					
45.	{2438} Development of Sericulture College at Titabor				
	General				
	O.	100.00	100.00	...	(-)100.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

48.1.5. Savings mentioned in note 48.1.4. above was partly counter-balanced by excess 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.	95.00	339.53	159.59	(-)179.94
	R.	244.53			
	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).				
789 Special Component Plan for Scheduled Castes					
{3807} Rastriya Krishi Vikash Yojana (RKVY)					
2.	[927] Central Share				
	General				
	S.	0.01	7,290.01	3,644.01	(-)3,646.00
	R.	7,290.00			

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3.	[928] State Share General			
	S.	0.01	809.01	404.91
	R.	809.00		(-)404.10
	No specific reason was attributed to augmentation of provision by way of re-appropriation in both the above cases. Reasons for incurring excess expenditure over the budget provision in both the cases have not been intimated (July 2023).			
	{4607} Sub-Mission on Agricultural Extension (SMAE)			
4.	[927] Central Share General			
	S.	0.01	147.61	34.21
	R.	147.60		(-)113.40
	No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).			
	{4635} National Food Security Mission - Oil Seeds			
5.	[927] Central Share General			
	S.	0.01	79.21	54.87
	R.	79.20		(-)24.34
	No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).			
	{4732} National Food Security Mission			
6.	[927] Central Share General			
	S.	0.01	705.63	366.32
	R.	705.62		(-)339.31
7.	[928] State Share General			
	S.	0.01	91.37	85.12
	R.	91.36		(-)6.25
	No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2023).			

		Grant No. 48 Agriculture contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
796 Tribal Area Sub-Plan {3807} Rastriya Krishi Vikash Yojana (RKVY)				
8.	[927] Central Share General			
	S.	0.01	2,615.01	1,300.01
	R.	2,615.00		(-)1,315.00
9.	[928] State Share General			
	S.	0.01	291.01	144.47
	R.	291.00		(-)146.54
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2023).				
{4607} Sub-Mission on Agricultural Extension				
10.	[927] Central Share General			
	S.	0.01	254.21	58.91
	R.	254.20		(-)195.30
11.	[928] State Share General			
	S.	0.01	24.12	6.55
	R.	24.11		(-)17.57
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2023).				
{4635} National Food Security Mission - Oil Seeds				
12.	[927] Central Share General			
	S.	0.01	136.41	94.50
	R.	136.40		(-)41.91

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
13. [928] State Share General				
S.	0.01	15.51	4.24	(-)11.27
R.	15.50			
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2023).				
{4732} National Food Security Mission				
14. [927] Central Share General				
S.	0.01	1,268.07	658.27	(-)609.80
R.	1,268.06			
15. [928] State Share General				
S.	0.01	164.19	152.94	(-)11.25
R.	164.18			
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2023).				
800 Other Expenditure				
16. {3154} Community Development Programme General				
O.	500.00	650.00	635.00	(-)15.00
R.	150.00			
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).				

48.2. Capital :

48.2.1. The grant in the capital section closed with a savings of ₹ 9,943.04 lakh. No part of the savings was surrendered during the year.

48.2.2. Savings occurred mainly under-

Grant No. 48 Agriculture conclud...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4401 Capital Outlay on Crop Husbandry				
800 Other Expenditure				
1. {4254} Rural Infrastructure Development Fund (R.I.D.F.)				
General				
O.	11,186.90	11,186.90	1,463.92	(-)9,722.98
Reasons for saving and non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
2. {5865} WIF-Agriculture Cold Storage				
General				
O.	218.18	218.18	4.97	(-)213.21
Reasons for savings in both the above cases have not been intimated (July 2023).				

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	7,21,86,85			
Supplementary	2,64,43,97	9,86,30,82	8,37,06,06	(-)1,49,24,76
Amount surrendered during the year				...

Capital :

Major Head :

4701 Capital Outlay on Medium Irrigation**4702 Capital Outlay on Minor Irrigation**

Voted

Original	2,23,37,47			
Supplementary	42,09,00	2,65,46,47	1,66,60,08	(-)98,86,39
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	98,630.82	83,706.06	(-)14,924.76
Sixth Schedule (Pt. I) Areas	...	...	...
Total	98,630.82	83,706.06	(-)14,924.76

Capital :

Voted

General	26,546.47	16,660.08	(-)9,886.39
Sixth Schedule (Pt. I) Areas	...	...	...
Total	26,546.47	16,660.08	(-)9,886.39

Grant No. 49 Irrigation contd...**49.1. Revenue :**

49.1.1. The grant in the revenue section closed with a savings of ₹ 14,924.76 lakh. No part of the savings was surrendered during the year.

49.1.2. Out of total expenditure of ₹ 83,706.06 lakh, ₹ 1,315.44 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

49.1.3 In view of the actual savings of ₹ 16,240.20 lakh, the supplementary provision of ₹ 26,443.97 lakh (₹ 2,30,55.00 lakh obtained in October 2022, ₹ 33,88.94 lakh obtained in January 2023 and ₹ 0.03 lakh obtained in March 2023) proved injudicious.

49.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2701 Medium Irrigation			
<i>80 General</i>			
1. 001 Direction and Administration			
General			
O.	15,254.56	15,728.85	14,710.70
S.	509.23		(-)1,018.15
R.	(-)34.94		

Out of the expenditure of ₹ 14,710.70 lakh, ₹ 163.74 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 by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).

2. {2558} Flood Damage Restoration

General			
O.	308.00	308.00	... (-)308.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 49 Irrigation contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2702 Minor Irrigation			
<i>01 Surface Water</i>			
102 Lift Irrigation Schemes			
3. {1374} Minor Lift Irrigation			
General			
O.	2,643.23	2,638.33	1,323.76
R.	(-)4.90		(-)1,314.57
Out of the expenditure of ₹ 1,323.76 lakh, ₹ 6.01 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 by way of re-appropriation in the above case. Reasons for savings have not been intimated (July 2023).			
4. [142] Flood Damage Restoration			
General			
O.	220.00	220.00	64.17
Reasons for savings in the above case have not been intimated (July 2023).			
800 Other Expenditure			
5. {0160} Flow Irrigation System			
General			
O.	1,701.68	1,717.37	898.32
R.	15.69		(-)819.05
Out of the expenditure of ₹ 898.32 lakh, ₹ 54.66 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation in the above case was reportedly to clear the financial liabilities in respect of already completed works pertaining to 'Improvement of Aflux Bund, Guide Bund, Canal and Canal Structure of Singrimari FIS under SOPD for the year 2019-20'. Reasons for ultimate savings in the above case have not been intimated (July 2023).			
6. [142] Flood Damage Restoration			
General			
O.	220.00	220.00	49.32
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 49 Irrigation contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>02 Ground Water</i>			
103 Tube Wells			
7. {0152} Establishment			
General			
O.	2,640.18	2,640.18	1,287.42
			(-)1,352.76
Out of the expenditure of ₹ 1,287.42 lakh, ₹ 62.17 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 the above case have not been intimated (July 2023).			
8. [142] Flood Damage Restoration			
General			
O.	176.00	176.00	49.80
			(-)126.20
Reasons for savings in the above case have not been intimated (July 2023).			
<i>80 General</i>			
9. 001 Direction and Administration			
General			
O.	39,981.41	40,017.55	30,691.17
R.	36.14		(-)9,326.38
Out of the expenditure of ₹ 30,691.17 lakh, ₹ 1,027.68 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation in the above case was reportedly to clear the financial liabilities in respect of already completed works and repairing of Office Building at O/o the AEE Sorbhog Sub Div (I) Barpeta Road. Reasons for savings in the above case have not been intimated (July 2023).			
2705 Command Area Development			
10. 800 Other Expenditure			
General			
O.	707.79	695.80	362.69
R.	(-)11.99		(-)333.11
Out of the expenditure of ₹ 362.69 lakh, ₹ 1.18 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 reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings have not been intimated (July 2023).			

Grant No. 49 Irrigation contd...**49.2. Capital :**

49.2.1. The grant in the capital section closed with a savings of ₹ 9,886.39 lakh. No part of the savings was surrendered during the year.

49.2.2. In view of the final savings of ₹ 9,886.39 lakh, the supplementary provision of ₹ 4,209.00 lakh obtained in January 2023 proved injudicious.

49.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4701 Capital Outlay on Medium Irrigation			
<i>04 Medium Irrigation-Non-Commercial</i>			
800 Other Expenditure			
{3012} New Schemes			
1. [019] Puthimari Irrigation Project			
General			
O.	30.40	30.40	... (-)30.40
2. [020] Burisuti Irrigation Project			
General			
O.	30.40	30.40	... (-)30.40
3. [022] Buroi Irrigation Project			
General			
O.	30.40	30.40	... (-)30.40
4. [024] Rukni Irrigation Project			
General			
O.	45.60	45.60	... (-)45.60
5. [025] Sonai Irrigation Project			
General			
O.	45.60	45.60	... (-)45.60
6. [038] Raising & Strengthening of CC Lining, Construction of Double Barrel Box Culvert of Pahumara I.P under Bhawanipur LAC			
General			
O.	38.00	38.00	... (-)38.00

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
7.	[039] Renovation & Construction of CC Lining of Canal D3 of Jamuna IP under Hojai LAC General O.	38.00	38.00	...	(-)38.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in seven cases above have not been intimated (July 2023).				
	<i>80 General</i>				
	800 Other Expenditure				
	{5801} Long Term Irrigation Fund (LTIF) under NABARD				
8.	[940] Dhansiri Irrigation Project General O.	3,500.00	3,500.00	1,224.70	(-)2,275.30
	Reasons for savings in the above case have not been intimated (July 2023).				
	4702 Capital Outlay on Minor Irrigation				
	101 Surface Water				
9.	{0160} Flow Irrigation General O.	1,425.00	852.16	430.40	(-)421.76
	R.	(-)572.84			
10.	[496] L.A. Payment General O.	38.00	38.00	...	(-)38.00
11.	[544] Construction of Dalbari Kaniha FIS, Guwahati Division General O.	285.00	285.00	...	(-)285.00
12.	[546] Improvement of Canal and Canal Structure of Gorgella Merbangchuba FIS, Tangla Division General O.	114.00	114.00	24.31	(-)89.69

		Grant No. 49 Irrigation contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
13.	[547] Improvement and Renovation of Deosila FIS, Dudhnoi Division General O.	190.00	190.00	61.34 (-128.66)
14.	[609] Bholatal FIS (PH-1) Extension under Bijni LAC General O.	22.80	22.80	... (-)22.80
15.	[624] Renovation of Kalmoni FIS under Guwahati West LAC General O.	142.50	142.50	35.03 (-)107.47
	No reason was provided for reduction of provision by way of re-appropriation under the sub head {0160}-Flow Irrigation. Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (July 2023).			
16.	{1522} Lift Irrigation General O. R.	760.00 (-)9.22	750.78	239.90 (-)510.88
17.	[113] Irrigation Scheme in Abhayapuri South LAC General O.	47.50	47.50	... (-)47.50
18.	[120] Renovation and Remodeling of Malancha Kalibari ELIS, Guwahati West Division General O.	175.75	175.75	... (-)175.75
19.	[121] Improvement of Kuruwa LIS, Mangaldoi Division General O.	285.00	285.00	60.04 (-)224.96

Head	Grant No. 49 Irrigation contd...			
	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
20. [136] Lift Irrigation Scheme at Kanyakha from Jiabharali under Chatla General O.	22.80	22.80	...	(-)22.80
No reason was provided for reduction of provision by way of re-appropriation under the sub head {1522}- Lift Irrigation. Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (July 2023).				
21. {4592} Innovation/ Consultation and Pilot Project General O.	760.00	760.00	344.29	(-)415.71
Reasons for savings in the above case have not been intimated (July 2023).				
102 Ground Water {1523} Tube Well				
22. [336] Construction of Pakhamara DTWS (3 Points) General O.	57.00	57.00	4.90	(-)52.10
23. [337] DTWS at Rangia (10 Points), Rangia Division General O.	285.00	285.00	40.03	(-)244.97
24. [341] Tamulikhat DTWS (3 Points) in Tengakhat GP General O.	140.60	140.60	87.38	(-)53.22
25. [344] Dinjoy Gaon DTWS (3 Points) General O.	95.00	95.00	57.04	(-)37.96
26. [345] Nonai DTWS 20 Points in Darrang under Sipajhar LAC General O.	171.00	171.00	...	(-)171.00

		Grant No. 49 Irrigation contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
27.	[346] Construction of Pakhamara DTW PH-II (10 Points) under Barama LAC General O.	95.00	95.00	... (-)95.00
28.	[376] Hybrid Schemes in Different Districts General O.	1,900.00	1,900.00	1,410.81 (-)489.19
29.	[378] Khrudra Kotlaborkushi (1 points) under Nalbari LAC General O.	47.50	47.50	15.27 (-)32.23
30.	[567] Shortfall of AIBP General O.	190.00	190.00	124.10 (-)65.90
31.	[837] Solar DTWS at Biswanath District General O. R.	190.00 96.71	286.71	190.00 (-)96.71
	Augmentation of provision by way of re-appropriation under the sub sub head [837]-Solar DTWS at Biswanath District was reportedly to meet up the financial liabilities and in respect of "Solar Powered MDTW Scheme under SOPD for the year 2018-19, pertaining to Biswanath-Behali Div (I) B/C. Reasons for savings in eight cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (July 2023).			
	800 Other Expenditure {0800} Other Expenditure			
32.	[603] Construction of Central Laboratory, Auditorium and Guest House at Koinadhara with Boundary Wall General O.	570.00	570.00	158.37 (-)411.63

Grant No. 49 Irrigation contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
33. [604] Loan Assistance from NABARD under RIDF General				
O.	3,046.00	7,255.00	4,448.44	(-)2,806.56
S.	4,209.00			

Reasons for savings in both the cases above have not been intimated (July 2023).

49.2.4. Savings mentioned in note 49.2.3. above 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				
{0160} Flow Irrigation				
1. [540] Kalajhar Bund FIS at Udalguri, Tangla Division				
General				
O.	142.50	440.00	439.99	(-)0.01
R.	297.50			
2. [545] Improvement of Afflux Bund, Guide Bund, Canal and Canal Structure of Singimari FIS, Tangla Division				
General				
O.	142.50	292.50	292.49	(-)0.01
R.	150.00			

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure have not been intimated (July 2023).

Augmentation of provision by way of re-appropriation in the above case was reportedly to clear the financial liabilities in respect of already completed works pertaining to 'Improvement of Aflux Bund, Guide Bund, Canal and Canal Structure of Singrimari FIS under SOPD for the year 2019-20'. Reasons for incurring excess expenditure have not been intimated (July 2023).

Head	Grant No. 49 Irrigation concl...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Total Grant			
3. [611] Nigamghola FIS under Bongaigaon LAC				
General				
O.	15.20	55.54	55.54	...
R.	40.34			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet up the shortage of budget in respect of the MI-SOPD-FIS scheme namely "Nigamghola FIS under Bongaigaon LAC". Reasons for incurring excess expenditure have not been intimated (July 2023).

Grant No. 50 Other Special Area Programmes (Border Protection & Development)

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

Revenue :

Major Head :

2575 Other Special Areas Programmes

Voted

Original	4,20,30		
Supplementary	...	4,20,30	3,07,94
Amount surrendered during the year (March 2023)			(-)1,12,36
			43,07

Capital :

Major Head :

4575 Capital Outlay on other Special Areas Programmes

Voted

Original	49,12,33		
Supplementary	17,03,11	66,15,44	62,67,95
Amount surrendered during the year (March 2023)			(-)3,47,49
			3,27,50

Notes and comments :

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

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

Revenue :

Voted

General	420.30	307.94	(-)112.36
Sixth Schedule (Pt. I) Areas
Total	420.30	307.94	(-)112.36

Capital :

Voted

General	6,615.44	6,267.95	(-)347.49
Sixth Schedule (Pt. I) Areas	...	...	...
Total	6,615.44	6,267.95	(-)347.49

50.1. Revenue :

50.1.1. The grant in revenue section closed with a savings of ₹ 112.36 lakh against which an amount of ₹ 43.07 lakh was surrendered during the year.

50.1.2. Savings occurred mainly under-

Grant No. 50 Other Special Area Programmes (Border Protection & Development) conclud...

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.	370.30	327.23	257.94
R.	(-)43.07		(-)69.29

No specific reason was provided for anticipated savings in the above case. Reasons for final savings have not been intimated (July 2023).

50.2. Capital :

50.2.1. The grant in capital section closed with a savings of ₹ 347.49 lakh against which an amount of ₹ 327.50 lakh was surrendered during the year.

50.2.2. In view of the final savings of ₹ 347.49 lakh, the supplementary provision of ₹ 1,703.11 lakh (₹ 960.73 lakh obtained in October 2022 and ₹ 742.38 lakh obtained in January 2023) proved injudicious.

50.2.3. Savings occurred mainly 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			
{1634} Border Area Development Programme (Special Central Assistance)			
1. [0927] Central Share			
General			
O.	2,518.00	3,460.73	3,460.73
S.	960.73		...
R.	(-)18.00		
No specific reason was provided for anticipated savings in the above case (July 2023).			
2. {5898} Border Development Activities in Interstate			
Border			
General			
O.	1,425.00	1,125.00	1,105.03
R.	(-)300.00		(-)19.97

No specific reason was provided for anticipated savings in the above case (July 2023).

Grant No. 51 Soil and Water Conservation

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

Revenue :

Major Head :

2402 Soil and Water Conservation**2415 Agricultural Research and Education**

Voted

Original	92,68,26			
Supplementary	59,20,88	1,51,89,14	1,00,22,77	(-)51,66,37
Amount surrendered during the year				...

Capital

Major Head :

4402 Capital Outlay on Soil and Water

Voted

Original	38,36,62			
Supplementary	6,71,26	45,07,88	38,60,43	(-)6,47,45
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	15,189.14	10,022.77	(-)5,166.37
Sixth Schedule (Pt. I) Areas	...	...	...
Total	15,189.14	10,022.77	(-)5,166.37

Capital :

Voted

General	4,507.88	3,860.43	(-)647.45
Sixth Schedule (Pt. I) Areas	...	...	...
Total	4,507.88	3,860.43	(-)647.45

Grant No. 51 Soil and Water Conservation contd...**51.1. Revenue :**

51.1.1. The grant in the revenue section closed with a savings of ₹ 5,166.37 lakh. No part of the savings was surrendered during the year.

51.1.2. Out of the expenditure of ₹ 10,022.77 lakh, ₹ 14.45 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

51.1.3. In view of the actual savings of ₹ 5,180.82 lakh, the supplementary provision of ₹ 5,920.88 lakh obtained in January 2023 proved injudicious.

51.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2402 Soil and Water Conservation

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O.	646.84	646.84	377.91	(-)268.93
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2. {0240} Subordinate Establishment

General

O.	5,402.79	5,402.79	3,862.87	(-)1,539.92
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Out of the expenditure of ₹ 3,862.87 lakh, ₹ 12.27 lakh relates to the year 2021-22, 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 (July 2023).

101 Soil Survey and Testing

3. {1135} General Survey & Testing

General

O.	171.80	171.80	31.40	(-)140.40
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Out of the expenditure of ₹ 31.40 lakh, ₹ 0.73 lakh relates to the year 2021-22, 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 (July 2023).

102 Soil Conservation

4. {0603} Building & Approached Roads

General

O.	4.50	19.50	0.74	(-)18.76
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R.	15.00			
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No specific reason was attributed to augmentation of provision by way of re-appropriation. Reasons for savings in the above case have not been intimated (July 2023).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
103 Land Reclamation and Development				
5. {0800} Other Expenditure				
General				
O.	35.00	352.88	25.14	(-)327.74
S.	317.88			
{4922} Integrated Watershed Management Programme (IWMP)				
6. [927] Central Share				
General				
O.	2,500.00	6,300.12	4,328.00	(-)1,972.12
S.	3,838.12			
R.	(-)38.00			
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 (July 2023).				
789 Special Component Plan for Scheduled Caste				
{6116} Integrated Watershed Management Programme Central Share for SC Area				
7. [927] Central Share				
General				
S.	1,091.80	1,129.80	739.00	(-)390.80
R.	38.00			
Reasons for savings in the above case have not been intimated (July 2023).				
796 Tribal Area Sub-Plan				
{6115} Integrated Watershed Management Programme Central Share for ST Area				
8. [927] Central Share				
General				
S.	673.08	673.08	335.00	(-)338.08
Reasons for savings in the above case have not been intimated (July 2023).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2415 Agricultural Research and Education*02 Soil and Water Conservation*

004 Research

9. {0262} Zonal Research

General

O.	392.48	392.48	255.74	(-)136.74
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Out of the expenditure of ₹ 255.74 lakh, ₹ 1.45 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 savings in the above case have not been intimated (July 2023).

277 Education

10. {0250} Training

General

O.	86.56	86.56	66.97	(-)19.59
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Reasons for savings in the above case have not been intimated (July 2023).

51.2. Capital :

51.2.1. The grant in the capital section closed with a savings of ₹ 647.45 lakh. No part of the savings was surrendered during the year.

51.2.2. In view of the final savings of ₹ 647.45 lakh, the supplementary provision of ₹ 671.26 lakh (₹ 0.01 lakh obtained in October 2022 and ₹ 671.25 lakh obtained in January 2023) proved injudicious.

51.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4402 Capital Outlay on Soil and Water Conservation

102 Soil Conservation

{0122} Common & Other Schemes

1. [600] State Share-IWMP (WMP,NEC & Coffee Factory)

General

O.	277.78	775.01	555.88	(-)219.13
S.	470.91			
R.	26.32			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. [602] Nature Conservation General			
O.	95.00	55.43	33.01
R.	(-)39.57		(-)22.42
Augmentation of provision by way of re-appropriation under the sub sub head [600]-State Share-IWMP (WMP,NEC & Coffee Factory) was reportedly for State Share PMKSY-WDC 2.0. No specific reason was provided for reduction of provision by way of re-appropriation under the sub sub head [602]-Nature Conservation. Reasons for savings in both the above cases have not been intimated (July 2023).			
3. {5952} Wetland Development Project at Batkuch NC, Doramari, Rowrang, Nazira, East Kapla, Bordoloni and Morangi, Goalpara, Jorhat, Barpeta, Nagaon & Golaghat at Kamrup District			
General			
O.	190.00	89.17	89.17
R.	(-)100.83		...
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
203 Land Reclamation and Development			
4. {0170} Gully Control Works General			
O.	285.00	258.68	248.46
R.	(-)26.32		(-)10.22
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
789 Special Component Plan for Scheduled Caste {6117} Integrated Watershed Management Programme State Share for SC Area			
5. [928] State Share General			
S.	125.54	125.54	82.11
Reasons for savings in the above case have not been intimated (July 2023).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
796 Tribal Area Sub Plan {6118} Integrated Watershed Management Programme State Share for ST Area			
6. [928] State Share General			
S.	74.80	74.80	37.22
R.			(-)37.58
Reasons for savings in the above case have not been intimated (July 2023).			
800 Other Expenditure {0789} Scheduled Caste Component Plan			
7. [133] Land Reclamation and Water Distribution General			
O.	150.00	36.35	35.25
R.	(-)113.65		(-)1.10
8. [964] Gully Control Works/ Rain Water Harvesting General			
S.	0.01	113.66	...
R.	113.65		(-)113.66

No specific reason was provided for reduction of provision by way of re-appropriation under the sub sub head [133]-Land Reclamation and Water Distribution in the above case and augmentation of provision by way of re-appropriation under sub sub head [964] Gully Control Works/ Rain Water Harvesting was reportedly for protection of Riverine Land (SCSP). Reasons for savings in the former case above have not been intimated (July 2023).

51.2.4. Savings mentioned in note 51.2.3. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4402 Capital Outlay on Soil and Water Conservation			
102 Soil Conservation {0122} Common & Other Schemes			
1. [603] Building and Approach Road General			
O.	237.50	377.90	377.90
R.	140.40		...

No specific reason was attributed for augmentation of provision by way of re-appropriation. Reasons for excess expenditure over the budget provision have not been intimated (July 2023).

Grant No. 52 Animal Husbandry & Veterinary

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
2403 Animal Husbandry				
Voted				
Original	4,48,17,01			
Supplementary	7,20,35	4,55,37,36	2,88,12,08	(-)1,67,25,28
Amount surrendered during the year (March, 2023)				12,78,66

(₹ in thousand)

Capital :

Major Head :

4403 Capital Outlay on Animal Husbandry

Voted

Original	58,96,11			
Supplementary	...	58,96,11	19,60,03	(-)39,36,08
Amount surrendered during the year				30,12,43

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	45,537.36	28,812.08	(-)16,725.28
Sixth Schedule (Pt. I) Areas	...	...	...
Total	45,537.36	28,812.08	(-)16,725.28
Capital :			
Voted			
General	5,896.11	1,960.03	(-)3,936.08
Sixth Schedule (Pt. I) Areas	...	...	...
Total	5,896.11	1,960.03	(-)3,936.08

(₹ in lakh)

Grant No. 52 Animal Husbandry & Veterinary contd...**52.1. Revenue :**

52.1.1. The grant in the revenue section closed with a savings of ₹ 16,725.28 lakh against which an amount of ₹ 1,278.66 lakh was surrendered during the year.

52.1.2. Out of the expenditure of ₹ 28,812.08, ₹ 169.79 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

52.1.3. In view of the actual savings of ₹ 16,895.07 lakh, the supplementary provision of ₹ 720.35 lakh obtained in January 2023 proved injudicious.

52.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
2403 Animal Husbandry				
001 Direction and Administration				
1. {0172} Headquarters Establishment				
General				
O.	2,832.36	3,423.69	2,029.35	(-)1,394.34
S.	615.03			
R.	(-)23.70			
Out of the total expenditure of ₹ 2,029.35 lakh, ₹ 2.94 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. ₹ 23.70 lakh reflected as 'R' in the above case was the net result of anticipated savings of ₹ 384.70 lakh and augmentation of provision by ₹ 361.00 lakh by way of re-appropriation. Anticipated savings was reportedly due to transfer and retirement of employees, non receipt of Govt. sanction against proposal, delay in submission of proposal and floating of IT and proposal for AMC not submitted to the Govt in time etc. Augmentation of provision was reportedly for purchase of Feed, Medicines and for making payment of daily wages labour under EE.				
2. {0240} Subordinate Establishment				
General				
O.	2,771.95	2,732.87	1,592.03	(-)1,140.84
S.	15.00			
R.	(-)54.08			

Out of the expenditure of ₹ 1,592.03 lakh, ₹ 20.33 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. Anticipated savings in the above case was reportedly due to savings from salary, savings amount of L1 bidders are surrendered, surplus budget, cancelled procurements. 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 & Veterinary contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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101 Veterinary Services and Animal Health

3. {0141} Disease Investigation & Animal Husbandry

General

O.	1,057.20	1,035.16	709.05	(-)326.11
R.	(-)22.04			

Out of the total expenditure of ₹ 709.05 lakh, ₹ 1.50 lakh relates to the year 2021-22, which was kept under objection for want of details, was adjusted in the accounts of this year. Out of ₹ 22.04 lakh reflected as 'R' in the above case, ₹ 6.04 lakh was anticipated savings which was reportedly due to surplus budget and the balance amount of ₹ 16.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed.

4. {0227} Rinderpest Eradication Schemes

General

O.	1,647.09	1,622.09	960.13	(-)661.96
R.	(-)25.00			

No specific reason was provided for anticipated savings in the above case.

5. {0279} Veterinary Services and Animal Health

General

O.	11,777.38	11,421.93	8,043.65	(-)3,378.28
R.	(-)355.45			

Out of the total expenditure of ₹ 8,043.65 lakh, ₹ 66.47 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. Anticipated savings in the above case was reportedly due to surplus budget and cancelled procurements.

6. { 1151 } B.C.P.P. Schemes

General

O.	730.98	730.98	478.85	(-)252.13
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Out of the total expenditure of ₹ 478.85 lakh, ₹ 0.19 lakh relates to the year 2021-22, which was kept under objection for want of details, was adjusted in the accounts of this year.

7. {1152} Central Veterinary Store

General

O.	150.87	150.87	95.42	(-)55.45
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Grant No. 52 Animal Husbandry & Veterinary contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
8. {1153} Cattle Nutrition Schemes General			
O.	88.62	66.12	(-)42.50
S.	20.00		
9. {1154} Biological Products Section General			
O.	698.93	444.90	(-)254.03
10. {1156} Mobile General			
O.	120.00	76.04	(-)43.96
Out of the total expenditure of ₹ 76.04 lakh, ₹ 0.48 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 eight above cases was due to non-filling up of vacant post, as reported by the department.			
{4895} National Livestock Health and Disease Control Programme			
11. [928] State Share General			
O.	750.19	750.20	...
S.	0.01		(-)750.20
Savings in the above case was due to non-filling up of vacant post, as reported by the department.			
102 Cattle and Buffalo Development			
12. {1157} Cattle Farms General			
O.	1,294.79	589.09	(-)510.68
R.	(-)195.02		
Out of ₹ 195.02 lakh reflected as 'R' in the above case, ₹ 0.02 lakh was anticipated savings which was reportedly due to delay in procurement and the balance amount of ₹ 195.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed.			
13. {1158} Indo-Australian Project General			
O.	373.00	238.34	(-)134.66

Grant No. 52 Animal Husbandry & Veterinary contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
14. {1159} Cattle Breeding General			
O.	7,632.25	7,495.55	5,269.81
R.	(-)136.70		(-)2,225.74
Out of the total expenditure of ₹ 5,269.81 lakh, ₹ 54.15 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. Anticipated savings in the above case was reportedly due to cancelled procurements, savings from salary, excess amount, vacancy, surplus budget. Savings in three above cases was due to non-filling up of vacant post, as reported by the department.			
103 Poultry Development			
15. {0200} Other Development Programme General			
O.	602.76	600.22	309.34
R.	(-)2.54		(-)290.88
Anticipated savings in the above case was reportedly due to vacancy, as reported by the the department.			
16. {1162} Poultry Farms General			
O.	1,460.43	1,326.49	816.21
R.	(-)133.94		(-)510.28
Out of the total expenditure of ₹ 816.21 lakh, ₹ 0.04 lakh relates to the year 2020-21, which was kept under objection for want of details, was adjusted in the accounts of this year. Out of ₹ 133.94 lakh reflected as 'R' in the above case, ₹ 13.94 lakh was anticipated savings which was reportedly due to excess amount of salary budget and the balance amount of ₹ 120.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed.			
17. [401] Broiler Raising Programme General			
O.	91.20	91.20	52.16
			(-)39.04
18. {1163} Poultry Breeding Programmes General			
O.	873.17	870.17	388.90
R.	(-)3.00		(-)481.27
Anticipated savings in the above case was reportedly due to vacancy.			

Grant No. 52 Animal Husbandry & Veterinary contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
19. {1164} Poultry & Egg Marketing General			
O.	268.40	268.40	150.85
Savings in five above cases was due to non-filling up of vacant post, as reported by the department.			
104 Sheep and Wool Development			
20. {1166} Sheep and Goat Farm General			
O.	460.52	416.67	15.22
R.	(-)43.85		(-)401.45
Out of ₹ 43.85 lakh reflected as 'R' in the above case, ₹ 23.85 lakh was anticipated savings which was reportedly due to non submission of bills by the bidder and the balance amount of ₹ 20.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Savings in the above case was due to non-filling up of vacant post, as reported by the department.			
105 Piggery Development			
21. {1167} Pig Farms General			
O.	219.90	229.90	128.55
S.	20.00		
R.	(-)10.00		(-)101.35
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 post, as reported by the department.			
106 Other Live Stock Development			
22. {0200} Other Development Programme General			
O.	156.77	68.03	31.98
S.	10.00		
R.	(-)98.74		(-)36.05
Anticipated savings in the above case was reportedly due to non submission of bills by the bidder and non receipt of revised cabinet memorandum in time.			
{4896} National Livestock Management Programme			
23. [928] State Share General			
O.	150.00	150.02	...
S.	0.02		(-)150.02
Savings in the above case was due to non-filling up of vacant post, as reported by the department.			

Grant No. 52 Animal Husbandry & Veterinary contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
107 Fodder and Feed Development			
24. {0200} Other Development Programme General O.	204.09	204.09	138.56 (-)65.53
25. {1171} Fodder Farm General O.	511.10	511.10	368.89 (-)142.21
Savings in both the above cases was due to non-filling up of vacant post, as reported by the department.			
109 Extension and Training			
{1172} Extension & Training			
26. [817] Assam Veterinary Council General O.	38.00	38.00	... (-)38.00
27. {1173} Training Institute General O.	241.05	241.05	168.53 (-)72.52
28. {1174} Farming Training in Poultry Pig Farming in Service Training & Management General O. R.	498.55 (-)30.10	468.45	327.14 (-)141.31
Savings in three above cases was due to non-filling up of vacant post, as reported by the department.			
113 Administrative Investigation and Statistics			
29. {1178} Establishment of Evaluation Cell General O. S.	28.36 10.00	38.36	16.55 (-)21.81
30. {1179} Livestock Census General O.	67.67	67.67	21.82 (-)45.85

Grant No. 52 Animal Husbandry & Veterinary contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
31. {3033} Survey of Estimation of Milk, Egg and Meal Production General O.	208.74	208.74	157.39 (-)51.35
Savings in three above cases was due to non-filling up of vacant post, as reported by the department.			
796 Tribal Area Sub-Plan			
32. {0041} Cattle & Buffalo Development General O.	119.82	134.82	97.76 (-)37.06
S.	15.00		
Out of the total expenditure of ₹ 97.76 lakh, ₹ 4.38 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year.			
33. {0279} Veterinary Services and Animal Health General O.	670.28	661.82	416.76 (-)245.06
R.	(-)8.46		
Out of the expenditure of ₹ 415.76 lakh, ₹ 7.31 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year.			
34. {3037} Piggery Development Farms General O.	18.35	28.35	11.05 (-)17.30
S.	10.00		
Savings in three above cases was due to non-filling up of vacant post, as reported by the department.			
800 Other Expenditure			
35. {0106} Applied Nutrition Programme General O.	68.87	68.87	37.34 (-)31.53

Grant No. 52 Animal Husbandry & Veterinary contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
36. {0279} Veterinary Services and Animal Health General			
O.	230.85	225.62	133.45
R.	(-)5.23		(-)92.17
Out of the total expenditure of ₹ 133.45 lakh, ₹ 0.33 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Anticipated savings in the above cases was reportedly due to savings from salary, as reported by the department.			
{0789} Scheduled Caste Component Plan			
37. [527] Cattle Breeding General			
O.	260.36	255.89	138.87
R.	(-)4.47		(-)117.02
Anticipated savings in the above cases was reportedly due to vacancy, as reported by the department			
38. {1183} Other Veterinary Development Schemes General			
O.	3,404.93	3,279.84	2,339.77
R.	(-)125.09		(-)940.07
Out of the total expenditure of ₹ 2,339.77 lakh, ₹ 11.67 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. Anticipated savings in the above case was reportedly due to savings from salary, excess amount and vacancy, as reported by the department.			

52.2. Capital :

52.2.1. The grant in the capital section closed with a savings of ₹ 3,936.08 lakh against which an amount of ₹ 3,012.43 lakh was surrendered during the year.

52.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4403 Capital Outlay on Animal Husbandry			
001 Direction and Administration			
1. {0240} Subordinate Establishment General			
O.	988.00	48.00	47.49
R.	(-)940.00		(-)0.51

Anticipated savings in the above case was due to non-receipt of revised memorandum in time, as reported by the department.

Grant No. 52 Animal Husbandry & Veterinary concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
102 Cattle and Buffalo Development			
2. {1157} Cattle Farms			
General			
O.	142.50	122.50	...
R.	(-)20.00		
Anticipated savings in the above case was reportedly due to non-submission of bills.			
3. [775] Infrastructure Development			
General			
O.	494.00	444.00	(-)53.72
R.	(-)50.00		
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 completion of work, as reported by the department.			
106 Other Live stock Development			
{5338} Scheme under RIDF (NABARD)			
4. [727] Construction of Veterinary Hospital & Other Departmental Institution			
General			
O.	4,214.61	2,162.18	(-)845.67
R.	(-)2,052.43		
Anticipated savings in the above case was reportedly due to non submission of bills by the bidder, non completion of logistics and non submission of IT proposal. Savings in the above case was due to non completion of work, as reported by the department.			

52.2.3. Savings mentioned in note 52.2.2. was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4403 Capital Outlay on Animal Husbandry			
107 Fodder and Feed Development			
1. {1171} Fodder Farm			
General			
O.	9.50	59.50	(-)6.91
R.	50.00		
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet up the on going project.			

Grant No. 53 Dairy Development

	Total Grant	Actual Expenditure	Excess + Savings (-)

(₹ in thousand)

Revenue :

Major Head :

2404 Dairy Development

Voted

Original	73,77,65		
Supplementary	1	73,77,66	37,26,96
Amount surrendered during the year			(-)36,50,70
			14,67,26

Capital :

Major Head :

4404 Capital Outlay on Dairy Development

Voted

Original	8,58,84		
Supplementary	...	8,58,84	2,90,41
Amount surrendered during the year			(-)5,68,43
			1,26,66

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	7,377.66	3,726.96	(-)3,650.70
Sixth Schedule (Pt. I) Areas	...	...	...
Total	7,377.66	3,726.96	(-)3,650.70

Capital :

Voted

General	858.84	290.41	(-)568.43
Sixth Schedule (Pt. I) Areas	...	...	...
Total	858.84	290.41	(-)568.43

Grant No. 53 Dairy Development**53.1. Revenue :**

53.1.1. The grant in the revenue section closed with a savings of ₹ 3,650.70 lakh against which an amount of ₹ 1,467.26 lakh was surrendered during the year.

53.1.2. Out of the total expenditure of ₹ 3,726.96 lakh, ₹ 31.43 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

53.1.3. In view of the actual savings of ₹ 3,682.13 lakh, the supplementary provision of ₹ 0.01 lakh obtained in October 2022 proved injudicious.

53.1.4. Savings occurred mainly under-

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

2404 Dairy Development

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O.	492.59	294.97	202.01	(-)92.96
R.	(-)197.62			

Anticipated savings in the above case was reportedly due to delay in procurement which resulted in spillovers to the subsequent years. Out of the total expenditure of ₹ 202.01 lakh, ₹ 1.39 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

2. {0240} Subordinate Establishment

General

O.	320.56	302.72	159.35	(-)143.37
R.	(-)17.84			

Anticipated savings in the above case was reportedly due to non processing of advt. & publicity, non utilisation of fund because of non functioning of chilling plants during this financial year and delay in procurement which resulted in spillovers to the subsequent year. Out of the total expenditure of ₹ 159.35 lakh, ₹ 8.66 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 final savings in the above case have not been intimated (July 2023).

Grant No. 53 Dairy Development contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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102 Dairy Development Projects

3. {1185} General Development

General

O. 532.19 251.69 164.26 (-)87.43

R. (-)280.50

Anticipated savings in the above case was reportedly due to non utilisation of fund because of non usage of rented house, non payment of royalty/taxes and delay in procurement which resulted in spillovers to the subsequent year and non functioning of chilling plants during this financial year. Reasons for ultimate savings in the above case have not been intimated (July 2023).

4. [556] Establishment of 5000 (LPD) Milk

Processing Plant

General

O. 186.16 24.00 23.80 (-)0.20

R. (-)162.16

Out of ₹ 162.16 lakh in the above case, ₹ 3.33 lakh was anticipated savings which was reportedly due to cancelled procurement and the balance amount of ₹ 158.83 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Reasons for final savings have not been intimated (July 2023).

5. {1520} Char Area Development Programme

General

O. 58.15 57.35 32.85 (-)24.50

R. (-)0.80

Anticipated savings in the above case was reportedly due to delay in procurement which resulted in spillovers to the subsequent year. Out of the expenditure of ₹ 32.85 lakh, ₹ 1.83 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 final savings have not been intimated (July 2023).

Grant No. 53 Dairy Development contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6.	{4526} Umbrella Scheme for Production of Milk General			
	O.	3,272.75	3,209.13	1,837.20 (-)1,371.93
	S.	0.01		
	R.	(-)63.63		
	₹ 63.63 lakh reflected as 'R' in the above case was net result of anticipated savings of ₹ 388.71 lakh and augmentation of provision by ₹ 325.08 lakh by way of re-appropriation. Anticipated savings was reportedly due to procurement delays which resulted in spillovers to the subsequent year and augmentation of budget provision was reportedly to utilize the unspent amount in seed money. Reasons for final savings in the above case have not been intimated (July 2023).			
	109 Extension and Training			
7.	{1193} Training in Dairy Science General			
	O.	91.05	40.56	7.14 (-)33.42
	R.	(-)50.49		
	Anticipated savings in the above case was reportedly due to delay in procurement which resulted in spillovers to the subsequent year. Reasons for final savings have not been intimated (July 2023).			
	191 Assistance to Co-operatives and Other Bodies			
8.	{5862} Organisation of 200 Dairy Co-operative Society General			
	O.	152.00	...	...
	R.	(-)152.00		...
	Anticipated savings in the above case was reportedly due to cancelled procurements.			
	192 Milk Supply Scheme			
9.	{1194} Administration General			
	O.	682.77	594.62	432.96 (-)161.66
	R.	(-)88.15		
	Anticipated savings in the above case was reportedly due to non utilisation of fund in respect of maintenance of vehicles and delay in procurement which resulted in spillovers to the subsequent year. Out of the expenditure of ₹ 432.96 lakh, ₹ 3.11 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 the above case have not been intimated (July 2023).			

Grant No. 53 Dairy Development contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
10. {1195} Procurement General			
O.	613.22	324.71	221.46
R.	(-)288.51		(-)103.25

Out of ₹ 288.51 lakh in the above case, ₹ 122.26 lakh was anticipated savings which was reportedly due to cancelled procurement, better price realisation through procurement and non utilisation of fund because of chilling plants during this financial year and the balance amount ₹ 166.25 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Out of the expenditure of ₹ 221.46 lakh, ₹ 3.68 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 final savings have not been intimated (July 2023).

11. {1196} Processing General			
O.	752.80	600.94	475.55
R.	(-)151.86		(-)125.39

Anticipated savings in the above case was reportedly due to non utilisation of fund because of non usage of rented house and non payment of royalty/taxes. Out of the expenditure of ₹ 475.55 lakh, ₹ 5.96 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 have not been intimated (July 2023).

53.2. Capital :

53.2.1. The grant in the capital section closed with a savings of ₹ 568.43 lakh against which an amount of ₹ 126.66 lakh was surrendered during the year.

53.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4404 Capital Outlay on Dairy Development

102 Dairy Development Projects

1. {1185} General Development General			
O.	170.57	86.43	86.43
R.	(-)84.14		...

Anticipated savings in the above case was reportedly due to delay in procurement which resulted in spillovers to the subsequent year.

Grant No. 53 Dairy Development concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2.	[775] Infrastructure Development General			
	O.	84.77	42.25	42.22
	R.	(-)42.52		(-)0.03
	Anticipated savings in the above case was reportedly due to delay in procurement which resulted in spillovers to the subsequent year. Reasons for final savings have not been intimated (July 2023).			
	{2479} RIDF-XXIV			
3.	[405] Rejuvenation of Town Milk Supply Scheme General			
	O.	466.51	466.51	99.84
	Reasons for savings in the above case have not been intimated (July 2023).			
	192 Milk Supply Scheme			
4.	{1195} Procurement General			
	O.	136.99	136.99	61.92
	Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 54 Fisheries

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

Revenue :

Major Head :

2405 Fisheries**2415 Agricultural Research and Education**

Voted

Original	1,13,54,01			
Supplementary	16	1,13,54,17	99,68,52	(-)13,85,65
Amount surrendered during the year				7,50,25

Capital :

Major Head :

4405 Capital Outlay on Fisheries

Voted

Original	30,41,91			
Supplementary	...	30,41,91	9,96,02	(-)20,45,89
Amount surrendered during the year				16,35,90

Notes and comments :

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

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

Revenue :

Voted

General	11,354.17	9,968.52	(-)1,385.65
Sixth Schedule (Pt. I) Areas	...	...	...
Total	11,354.17	9,968.52	(-)1,385.65

Capital :

Voted

General	3,041.91	996.02	(-)2,045.89
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,041.91	996.02	(-)2,045.89

Grant No. 54 Fisheries contd...**54.1. Revenue :**

54.1.1. The grant in the revenue section closed with a savings of ₹ 1,385.65 lakh against which an amount of ₹ 750.25 lakh was surrendered during the year.

54.1.2. Out of the total expenditure of ₹ 9,968.52 lakh, ₹ 34.67 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

54.1.3. In view of the actual savings of ₹ 1,420.32 lakh, the supplementary provision of ₹ 0.16 lakh (₹ 0.11 lakh obtained in January 2023 and ₹ 0.05 lakh obtained in March 2023) proved injudicious.

54.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2405 Fisheries

001 Direction and Administration

1. {0143} District Administration

General

O.	2,263.02	2,104.26	1,931.15	(-)173.11
S.	0.01			
R.	(-)158.77			

Out of the total expenditure of ₹ 1,931.15 lakh, ₹ 21.03 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. ₹ 158.77 lakh reflected as 'R' in the above case was the net result of anticipated savings of ₹ 174.44 lakh which was reportedly due to cancel procurements, retention of one nos. of Sr. Asstt. and transfer two nos. of SDFDO and augmentation of provision by ₹ 15.67 lakh by way of re-appropriation for which no specific reason was attributed. Reasons for final savings in the above case have not been intimated (July 2023).

2. {0172} Headquarters Establishment

General

O.	529.47	484.15	439.27	(-)44.88
S.	0.01			
R.	(-)45.33			

₹ 45.33 lakh in the above case was the net result of anticipated savings of ₹ 72.99 lakh and augmentation of provision by ₹ 27.66 lakh by way of re-appropriation for which no specific reason was attributed. Reasons for final savings in the above case have not been intimated (July 2023).

Grant No. 54 Fisheries contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
101 Inland Fisheries			
3. {0106} Applied Nutrition Programme			
General			
O.	303.40	272.32	251.27
S.	0.01		(-)21.05
R.	(-)31.09		
₹ 31.09 lakh reflected as 'R' in the above case was the net result of anticipated savings of ₹ 31.98 lakh which was reportedly due to vacant of one no. FD in the whole current year and augmentation of provision by ₹ 0.89 lakh by way of re-appropriation for which no specific reason was attributed.			
4. {1203} Fish and Fish Seed Farming			
General			
O.	1,008.51	934.58	815.68
S.	0.01		(-)118.90
R.	(-)73.94		
Out of the total expenditure of ₹ 815.68 lakh, ₹ 6.34 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. ₹ 73.94 lakh reflected as 'R' in the above case was the net result of anticipated savings of ₹ 100.95 lakh which was reportedly due to one no. of AFO retired on 31st January 2023 and augmentation of provision by ₹ 27.01 lakh by way of re-appropriation for which no specific reason was attributed. Reasons for final savings in the above case have not been intimated (July 2023).			
{5775} Blue Revolution-Integrated Development and Management of Fisheries			
5. [927] Central Share			
General			
O.	4,000.00	3,036.77	2,944.08
R.	(-)963.23		(-)92.69
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
6. [928] State Share			
General			
O.	444.44	348.08	348.08
R.	(-)96.36		...
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 54 Fisheries contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
105 Processing, Preservation and Marketing				
7. {1215} Marketing & Transport of Fish				
General				
O.	223.86	181.16	165.17	(-)15.99
S.	0.02			
R.	(-)42.72			
Anticipated savings in the above case was reportedly due to wrong calculation of H.R.A, as reported by the department.				
109 Extension and Training				
8. {0250} Training				
General				
O.	262.39	157.64	148.08	(-)9.56
R.	(-)104.75			
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).				
9. {1216} Fisheries Extension Service				
General				
O.	1,462.83	1,283.73	1,202.89	(-)80.84
S.	0.01			
R.	(-)179.11			
Out of the total expenditure of ₹ 1,202.89 lakh, ₹ 6.69 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. Out of ₹ 179.11 lakh reflected as 'R' in the above case, ₹ 101.71 lakh was anticipated savings which was reportedly due to surplus budget and the balance amount of ₹ 77.40 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Reasons for final savings in the above case have not been intimated (July 2023).				
800 Other Expenditure				
10. {1227} Fish Farmers Development Agency				
General				
O.	246.28	229.63	229.63	...
R.	(-)16.65			
No specific reason was provided for reduction of provision by way of re-appropriation in the above case.				

Grant No. 54 Fisheries contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2415 Agricultural Research and Education			
<i>05 Fisheries</i>			
004 Research			
11. {1304} Survey of Fisheries & Collection of Statistics			
General			
O.	180.98	139.80	(-)12.62
S.	0.01		
R.	(-)41.19		

Out of the total expenditure of ₹ 127.18 lakh, ₹ 0.60 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. ₹ 41.19 lakh reflected as 'R' in the above case was the net result of anticipated savings of ₹ 43.56 lakh which was reportedly due to wrong calculation of H.R.A. and augmentation of provision by ₹ 2.37 lakh by way of re-appropriation for which no specific reason was attributed. Reasons for final savings in the above case have not been intimated (July 2023).

12. {1305} Fisheries Research			
General			
O.	45.55	29.30	(-)0.51
R.	(-)16.25		

No specific reason was provided for anticipated savings in the above case. Reasons for savings in the above case have not been intimated (July 2023).

54.1.5. Savings mentioned in note 54.1.4 above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2405 Fisheries			
789 Special Component Plan for Scheduled Caste {5775} Blue Revolution-Integrated Development and Management of Fisheries			
1. [927] Central Share			
General			
S.	0.01	466.63	(-)24.32
R.	466.62		

No specific reason was attributed to augmentation of provision by way of re-appropriation. Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 54 Fisheries contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. [928] State Share General				
S.	0.01	46.77	46.77	...
R.	46.76			
No specific reason was attributed to augmentation of provision by way of re-appropriation.				
796 Tribal Area Sub-Plan {5775} Blue Revolution-Integrated Development and Management of Fisheries				
3. [927] Central Share General				
S.	0.01	496.62	471.52	(-)25.10
R.	496.61			
No specific reason was attributed to augmentation of provision by way of re-appropriation. Reasons for savings in the above case have not been intimated (July 2023).				
4. [928] State Share General				
S.	0.01	49.60	49.60	...
R.	49.59			
No specific reason was attributed to augmentation of provision by way of re-appropriation.				

54.2. Capital :

54.2.1. The grant in the capital section closed with a savings of ₹ 2,045.89 lakh against which an amount of ₹ 1,635.90 lakh was surrendered during the year.

54.2.2. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4405 Capital Outlay on Fisheries				
101 Inland Fisheries				
1. {1203} Fish and Fish Seed Farming General				
O.	38.95	15.20	15.19	(-)0.01
R.	(-)23.75			

No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 54 Fisheries concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2.	[123] Input for Fish and Fish Seed Production in Departmental Farm General			
	O.	126.35	126.35	29.09
				(-)97.26
	Reasons for savings in the above case have not been intimated (July 2023).			
	105 Processing, Preservation and Marketing {1215} Marketing & Transport of Fish			
3.	[673] Hygienic Fish Market Constructed General			
	O.	99.75	78.33	78.33
	R.	(-)21.42		...
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case.			
	800 Other expenditure {0789} Scheduled Caste Component Plan			
4.	[857] Fish and Fish Seed Farming General			
	O.	50.00	50.00	...
				(-)50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
	{5338} Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component			
5.	[763] Development of Beel/ Dead River Course General			
	O.	2,631.58	1,040.95	778.41
	R.	(-)1,590.63		(-)262.54
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 55 Environment & Forest

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

Revenue :

Major Head :

2406 Forestry and Wild Life**2415 Agricultural Research and Education**

Voted

Original	9,63,06,76			
Supplementary	8,12,01	9,71,18,77	7,17,37,98	(-)2,53,80,79
Amount surrendered during the year				...

Capital

Major Head :

4406 Capital Outlay on Forestry and Wild Life

Voted

Original	17,00,51			
Supplementary	...	17,00,51	8,11,70	(-)8,88,81
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 (-)
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(₹ in lakh)

Revenue :

Voted

General	97,118.77	71,737.98	(-)25,380.79
Sixth Schedule (Pt. I) Areas
Total	97,118.77	71,737.98	(-)25,380.79

Capital :

Voted

General	1,700.51	811.70	(-)888.81
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,700.51	811.70	(-)888.81

Grant No. 55 Environment & Forest contd...**55.1. Revenue :**

55.1.1. The grant in the revenue section closed with a savings of ₹ 25,380.79 lakh. No part of the savings was surrendered during the year.

55.1.2. Out of the expenditure of ₹ 71,737.98 lakh, ₹ 86.78 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

55.1.3. In view of the actual savings of ₹ 25,467.57 lakh, the supplementary provision of ₹ 812.01 lakh (₹ 0.01 lakh obtained in October 2022 and ₹ 812.00 lakh obtained in January 2023) proved injudicious.

55.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2406 Forestry and Wild Life*01 Forestry*

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O.	6,441.98	5,486.73	2,734.56	(-)2,752.17
R.	(-)955.25			

Out of the total expenditure of ₹ 2,734.56 lakh, ₹ 10.07 lakh relates to the year 2020-21, which was kept under objection for want of details, was adjusted in the accounts of this year.

2. {0240} Subordinate Establishment

General

O.	41,072.78	41,444.78	31,009.73	(-)10,435.05
S.	372.00			

Out of the total expenditure of ₹ 31,009.73 lakh, ₹ 64.24 lakh relates to the earlier years, 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 under the sub head {0172}-Headquarters Establishment. Reasons for savings in two above cases have not been intimated (July 2023).

005 Survey and Utilization of Forest Resources

3. {1228} Survey & Extension of Forest

General

O.	310.69	310.69	190.62	(-)120.07
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4. {1229} Working Plan Organisation

General

O.	465.10	465.10	302.08	(-)163.02
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Grant No. 55 Environment & Forest contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5. {6074} Remuneration to the Gaonburah Under Forest Villages, Dayang, Tengani and Other Forest Villages General O. 285.00 R. (-)285.00	...	...	...
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one above case have not been intimated (July 2023).			
070 Communications and Buildings			
6. {0121} Buildings General O. 72.90 R. (-)69.70	72.90	3.20	(-)69.70
Reasons for savings in the above case have not been intimated (July 2023).			
101 Forest Conservation, Development and Regeneration			
7. {1235} Driftwood & Confiscated Produce General O. 28.76 R. (-)19.76	28.76	9.00	(-)19.76
{1242} Infrastructure of Forest Protection			
8. [420] Procurement of Arms and Ammunition for Forest Protection General O. 95.00 R. 67.50	162.50	...	(-)162.50
9. {2526} Development of Modern Technologies and Communication System for Forestry and Wildlife Conservation and Management General O. 76.00 R. (-)76.00	76.00	...	(-)76.00
Augmentation of provision by way of re-appropriation under the sub sub head [420]- Procurement of Arms and Ammunition for Forest Protection was reportedly for better management of fund utilisation. Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other two above cases have not been intimated (July 2023).			

Grant No. 55 Environment & Forest contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
102 Social and Farm Forestry			
10. {0295} Social Forestry			
General			
O.	148.58	148.58	90.39 (-)58.19
11. {1245} Nursery			
General			
O.	77.33	86.08	29.63 (-)56.45
R.	8.75		
Augmentation of provision by way of re-appropriation under the sub head {1245}-Nursery was reportedly for better management of fund utilisation. Reasons for savings in both the above cases have not been intimated (July 2023).			
105 Forest Produce			
12. {1254} Plantation of Avenue Trees			
General			
O.	313.70	313.70	49.10 (-)264.60
13. {2547} Road Side Plantation of National Highways			
General			
O.	38.00	38.00	13.29 (-)24.71
Reasons for savings in both the above cases have not been intimated (July 2023).			
800 Other Expenditure			
14. {0708} Other Works			
General			
O.	380.00	450.01	264.54 (-)185.47
S.	0.01		
R.	70.00		
Augmentation of provision by way of re-appropriation in the above case was reportedly due to better management of fund utilisation. Reasons for final savings in the above case have not been intimated (July 2023).			
15. [988] Assam Forest Bio-Diversity Board			
General			
O.	64.18	64.90	0.44 (-)64.46
R.	0.72		

Grant No. 55 Environment & Forest contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
16. [990] Assam Agro Forestry Development Board General O.	1,000.00	1,000.00	200.00 (-)800.00
Augmentation of provision by way of re-appropriation under the sub sub head [988]- Assam Forest Bio-Diversity Board was reportedly due to better management of fund utilisation. Reasons for savings in both the above cases have not been intimated (July 2023).			
17. {0800} Other Expenditure General O.	95.00	95.00	13.49 (-)81.51
18. [713] Expenditure on Assam Meghalaya Border General O.	279.60	279.60	115.46 (-)164.14
19. {3104} State Environmental Impact Assessment Authority General O.	79.96	79.96	59.92 (-)20.04
Reasons for savings in all the three cases above have not been intimated (July 2023).			
<i>02 Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
{1270} Tiger Project			
20. [927] Central Share General O.	2,500.00	2,500.00	1,884.44 (-)615.56
21. [928] State Share General O.	242.84	242.84	139.62 (-)103.22
Reasons for savings in both the above cases have not been intimated (July 2023).			

Grant No. 55 Environment & Forest contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
111 Zoological Park				
22. {1280} National Park & Wild Life Sanctuary				
General				
O.	9,639.60	9,551.60	4,056.00	(-)5,495.60
S.	400.00			
R.	(-)488.00			
23. [103] Rehabilitation of Laika and Dadhia Village under Dibru-Saikhowa National Park				
General				
O.	92.34	92.34	7.00	(-)85.34
24. [928] State Share				
General				
O.	21.34	21.34	...	(-)21.34
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in two cases and non-utilising and non-surrendering the entire budget provision in one case above have not been intimated (July 2023).				
{1283} Project Elephant				
25. [927] Central Share				
General				
O.	978.84	978.84	281.67	(-)697.17
26. [928] State Share				
General				
O.	97.88	97.88	0.80	(-)97.08
Reasons for savings in both the above cases have not been intimated (July 2023).				
800 Other Expenditure				
{2853} Integrated Development of Wild Life Habitats				
27. [927] Central Share				
General				
O.	325.49	325.49	158.36	(-)167.13

Grant No. 55 Environment & Forest contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
28. [928] State Share General O.	32.55	32.55	14.65 (-)17.90
Reasons for savings in both the cases above have not been intimated (July 2023).			
29. {3794} Prevention against Destruction of Wild Life General O.	495.00	495.00	... (-)495.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
2415 Agricultural Research and Education			
<i>06 Forestry</i>			
004 Research			
30. {1308} Silvicultural Work General O.	800.74	800.74	606.93 (-)193.81
Reasons for savings in the above case have not been intimated (July 2023).			
{1310} Assam Forest School			
31. [401] Forest School at Kajal Gaon General O.	190.00	190.00	... (-)190.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
277 Education			
32. {1310} Assam Forest School General O.	437.04	437.04	341.20 (-)95.84
Reasons for savings in the above case have not been intimated (July 2023).			

55.1.5. Savings mentioned in note 55.1.4. above was partly counter-balanced by excess under-

Grant No. 55 Environment & Forest contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Forest Conservation, Development and Regeneration			
1. {1236} Purchase & Upkeep of Livestock General			
O.	214.65	412.65	255.20
R.	198.00		(-)157.45
2. {1238} Forest Protection Force General			
O.	324.00	762.00	694.53
R.	438.00		(-)67.47
3. {1240} Amenities to Forest Staff & Labourer General			
O.	152.00	627.39	620.94
R.	475.39		(-)6.45
No specific reason was attributed to augmentation of provision by way of re-appropriation under the sub head {1236}-Purchase & Upkeep of Livestock, {1238}-Forest Protection Force and {1240}-Amenities to Forest Staff & Labourer. Reasons for incurring excess expenditure over the budget provision in all the three above cases have not been intimated (July 2023).			
800 Other Expenditure			
{0800} Other Expenditure			
4. [708] Other Works General			
O.	89.10	296.35	241.83
S.	40.00		(-)54.52
R.	167.25		

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).

Grant No. 55 Environment & Forest contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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02 Environmental Forestry and Wild Life

111 Zoological Park

5. {1277} State Zoo

General

O.	1,211.81	1,461.81	1,213.36	(-)248.45
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R.	250.00			
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No specific reason was attributed to augmentation of provision by way of re-appropriation. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).

6. {5771} Rhino-Anti Poaching Task Force

General

O.	388.01	447.80	438.92	(-)8.88
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R.	59.79			
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No specific reason was attributed to augmentation of provision by way of re-appropriation. Reasons for incurring excess expenditure over the budget provision the above case have not been intimated (July 2023).

55.2. Capital :

55.2.1. The grant in the capital section closed with a savings of ₹ 888.81 lakh. No part of the savings was surrendered during the year.

55.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4406 Capital Outlay on Forestry and Wild Life*01 Forestry*

070 Communication and Buildings

1. {0121} Buildings

General

O.	266.00	266.00	0.13	(-)265.87
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2. [101] Interpretation Center-cum-Forest Museum at Manas and Joypur (Dehing Patkai)

General

O.	760.00	864.50	760.00	(-)104.50
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R.	104.50			
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No specific reason was attributed to augmentation of provision by way of re-appropriation under the sub sub head [101]-Interpretation Center-cum-Forest Museum at Manas and Joypur (Dehing Patkai). Reasons for savings in both the above cases have not been intimated (July 2023).

Grant No. 55 Environment & Forest concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{1230} Roads & Bridges			
3. [107] Communication for General Areas (Roads & Bridges)			
General			
O.	76.00	76.00	5.73
			(-)70.27
Reasons for savings in the above case have not been intimated (July 2023).			
101 Forest Conservation, Development and Regeneration			
4. {1238} Forest Protection Force			
General			
O.	114.00	114.00	38.69
			(-)75.31
Reasons for savings in the above case have not been intimated (July 2023).			
<i>02 Environmental Forestry and Wild Life</i>			
111 Zoological Park			
5. {1277} State Zoo			
General			
O.	190.00	190.00	...
			(-)190.00
6. {2626} New Zoo at Silchar			
General			
O.	190.00	190.00	7.16
			(-)182.84
7. {2835} Setting up of Institute of Wildlife Health and Research			
General			
O.	95.00	...	...
R.	(-)95.00	...	...
No specific reason was provided for reduction of provision by way of re-appropriation under the sub head {2835}-Setting up of Institute of Wildlife Health and Research. Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in two above cases have not been intimated (July 2023).			

Grant No. 56 Panchayat & Rural Development (Panchayat)

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

Revenue :

Major Head :

2015 Elections**2235 Social Security and Welfare****2515 Other Rural Development Programmes**

Voted

Original	22,24,46,97			
Supplementary	5,65,71,16	27,90,18,13	24,83,06,34	(-)3,07,11,79
Amount surrendered during the				...

Charged

Original	3,78,86			
Supplementary	2	3,78,88	2,44,16	(-)1,34,72
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	1,90,00			
Supplementary	2,00,00	3,90,00	1,85,00	(-)2,05,00
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	2,79,018.13	2,48,306.34	(-)30,711.79
Sixth Schedule (Pt. I)Areas	...	...	...
Total	2,79,018.13	2,48,306.34	(-)30,711.79

Charged

General	378.88	244.16	(-)134.72
Sixth Schedule (Pt. I)Areas	...	...	...
Total	378.88	244.16	(-)134.72

Capital :

Voted

General	390.00	185.00	(-)205.00
Sixth Schedule (Pt. I)Areas	...	...	...
Total	390.00	185.00	(-)205.00

Grant No. 56 Panchayat & Rural Development (Panchayat) contd..**56.1. Revenue :**

56.1.1. The voted portion of grant in revenue section closed with a savings of ₹ 30,711.79 lakh. No part of the savings was surrendered during the year.

56.1.2. Out of the total expenditure of ₹ 2,48,306.34 lakh, ₹ 32.10 lakh relates to the earlier years which was kept under objection for want of details, was adjusted in the accounts of this year.

56.1.3. In view of the final savings of ₹ 30,743.89 lakh, the supplementary provision of ₹ 56,571.16 lakh (₹ 0.12 lakh obtained in October 2022 and ₹ 56,571.04 lakh obtained in January 2023) proved injudicious.

56.1.4. The charged portion of the grant in revenue section closed with a savings of ₹ 134.72 lakh. No part of the savings was surrendered during the year.

56.1.5. In view of the final savings of ₹ 134.72 lakh, the supplementary provision of ₹ 0.02 lakh obtained in March 2023 proved injudicious.

56.1.6. 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.	378.86	378.88	244.16
S.	0.02		(-)134.72
Reasons for savings in the above case have not been intimated (July 2023).			
2235 Social Security and Welfare			
03 National Social Assistance Programme			
101 National Old Age Pension Scheme			
2. {2659} National Family Benefit Programme (NFBS)			
[927] Central Share General			
S.	0.01	1,531.19	0.01
R.	1,531.18		(-)1,531.18
No specific reason was provided for augmentation of provision by way of re-appropriation in the above case.			
789 Special Component Plan for Scheduled Castes			
{2659} National Family Benefit Programme (NFBS)			

Grant No. 56 Panchayat & Rural Development (Panchayat) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
3.	[927] Central Share General			
	S.	0.01	20.03	0.01
	R.	20.02		(-)20.02
	No specific reason was provided for augmentation of provision by way of re-appropriation in the above case.			
	796 Tribal Area Sub-plan {2659} National Family Benefit Programme (NFBS)			
4.	[927] Central Share General			
	S.	0.01	204.74	0.01
	R.	204.73		(-)204.73
	No specific reason was provided for augmentation of provision by way of re-appropriation in the above case.			
	2515 Other Rural Development Programmes			
	001 Direction and Administration			
5.	{0143} District Administration General			
	O.	837.44	837.44	614.77
	Reasons for savings in the above case have not been intimated(July 2023)			
6.	{0172} Headquarters Establishment General			
	O.	543.26	543.26	419.12
	Reasons for savings the above case have not been intimated (July 2023).			
	003 Training			
7.	{1351} Grant for Panchayati Raj Training Centre General			
	O.	52.38	52.38	32.90
	Reasons for savings in the above case have not been intimated (July 2023).			
	101 Panchayati Raj {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)			
8.	[927] Central Share General			
	O.	10,000.00	9,392.52	7,425.82
	R.	(-)607.48		(-)1,966.70

Grant No. 56 Panchayat & Rural Development (Panchayat) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
9. [928] State Share General			
O.	1,111.00	1,111.00	493.00
R.			(-)618.00
No 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 (July 2023).			
102 Community Development {0318} National Social Assistance Programme (NSAP)			
10. [927] Central Share General			
O.	25,402.95	12,388.76	12,388.76
R.	(-)13,014.19		...
No reason was provided for reduction of provision by way of re-appropriation in the above case.			
{2657} Indira Gandhi National Widow Pension Scheme (IGNWPS)			
11. [927] Central Share General			
O.	4,497.44	1,522.01	1,522.01
R.	(-)2,975.43		...
No reason was provided for reduction of provision by way of re-appropriation in the above case.			
{2658} Indira Gandhi National Disability Pension Scheme (IGNDPS)			
12. [927] Central Share General			
O.	1,306.32	646.38	646.38
R.	(-)659.94		...
No reason was provided for reduction of provision by way of re-appropriation in the above case.			
{2659} National Family Benefit Programme (NFBS)			
13. [927] Central Share General			
O.	1,755.94	0.01	...
R.	(-)1,755.93		(-)0.01
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023)			

Grant No. 56 Panchayat & Rural Development (Panchayat) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
789 Special Component Plan for Scheduled {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)			
14. [927] Central Share			
General			
S.	0.01	179.95	...
R.	179.94		(-)179.95
No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
15. [928] State Share			
General			
S.	0.01	43.21	...
R.	43.20		(-)43.21
No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
796 Tribal Area Sub-Plan {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)			
16. [927] Central Share			
General			
S.	0.01	309.94	...
R.	309.93		(-)309.94
17. [928] State Share			
General			
S.	0.01	74.42	...
R.	74.41		(-)74.42
No specific reason was provided for augmentation of provision by way of re-appropriation in both the above cases. Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			
800 Other Expenditure {0800} Other Expenditure			
18. [973] Charges for Conduct of Panchayat Election			
General			
O.	1,080.00	1,080.00	18.68
			(-)1,061.32
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 56 Panchayat & Rural Development (Panchayat) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
{1366} Payment of ex-gratia Grant to Personnel Engaged in Election Duty			
19. [973] Charges for Conduct of Panchayat Election General			
O.	24.30	24.30	... (-)24.30
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{3672} PRIs & ULBs (Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC)			
20. [701] District Panchayats General			
O.	6,948.39	2,182.64	421.50 (-)1,761.14
R.	(-)4,765.75		
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 have not been intimated (July 2023)			
21. [702] Anchalic Panchayat General			
O.	6,948.39	6,948.39	1,705.18 (-)5,243.21
Reasons for savings in the above case have not been intimated (July 2023).			
22. [703] Gaon Panchayat General			
O.	9,264.51	19,009.26	12,328.24 (-)6,681.02
S.	4,979.00		
R.	4,765.75		
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 have not been intimated (July 2023)			
{4656} Tied Grant-Central Finance Commission-Rural Local Bodies			
23. [690] Interest General			
O.	2,073.00	2,073.00	341.00 (-)1,732.00
Reasons for savings in the above case have not been intimated (July 2023).			
{4657} Untied Basic Grant-Central Finance Commission-Rural Local Bodies			
24. [690] Interest General			
O.	1,384.00	1,384.00	203.47 (-)1,180.53
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 56 Panchayat & Rural Development (Panchayat) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
<p>{5793} Specific Grant under Award of State Finance Commission-PRIs</p>			
25. [701] District Panchayats			
General			
O.	21.62	426.62	...
S.	405.00		(-)426.62
<p>Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).</p>			
26. [702] Anchalic Panchayat			
General			
O.	184.90	184.90	...
			(-)184.90
27. [703] Gaon Panchayat			
General			
O.	1,359.07	1,359.07	...
			(-)1,359.07
<p>Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).</p>			
<p>56.1.7. Savings mentioned in note 56.1.6. was partly counter-balanced by excess mainly under-</p>			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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2235 Social Security and Welfare*03 National Social Assistance Programme*

101 National Old Age Pension Scheme

{0318} National Social Assistance Programme

1. [927] Central Share			
General			
S.	0.01	8,383.40	...
R.	8,383.39		
<p>Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).</p>			
<p>{2657} Indira Gandhi National Widow Pension Scheme (IGNWPS)</p>			
2. [927] Central Share			
General			
S.	0.01	2,338.47	2,121.84
R.	2,338.46		(-)216.63
<p>Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).</p>			

Grant No. 56 Panchayat & Rural Development (Panchayat) contd..

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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{2658} Indira Gandhi National Disability Pension Scheme (IGNDPS)

3. [927] Central Share
General

S.	0.01	322.85	314.84	(-)8.01
R.	322.84			

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

789 Special Component Plan for Scheduled Castes

{0318} National Social Assistance Programme (NSAP)

4. [927] Central Share
General

S.	0.01	693.17	693.17	...
R.	693.16			

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

{2657} Indira Gandhi National Widow Pension Scheme (IGNWPS)

5. [927] Central Share
General

S.	0.01	85.38	71.07	(-)14.31
R.	85.37			

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

{2658} Indira Gandhi National Disability Pension Scheme (IGNDPS)

6. [927] Central Share
General

S.	0.01	51.64	50.32	(-)1.32
R.	51.63			

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

Grant No. 56 Panchayat & Rural Development (Panchayat) contd..

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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796 Tribal Area Sub-plan
{ 0318 } National Social Assistance Programme
(NSAP)

7. [927] Central Share
General

S.	0.01	3,937.65	3,937.65	...
R.	3,937.64			

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

{2657} Indira Gandhi National Widow Pension
Scheme (IGNWPS)

8. [927] Central Share
General

S.	0.01	551.61	502.73	(-)48.88
R.	551.60			

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

{2658} Indira Gandhi National Disability
Pension Scheme (IGNDPS)

9. [927] Central Share
General

S.	0.01	285.48	281.22	(-)4.26
R.	285.47			

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

56.2. Capital:

56.2.1. The grant in capital section closed with a savings of ₹ 205.00 lakh. No part of the savings was surrendered during the year.

56.2.2. In view of the final savings of ₹ 205.00 lakh, the supplementary provision ₹ 200.00 lakh obtained in January 2023 proved injudicious.

56.2.3. Savings occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
1. {2627} Construction of New Office Building at Panjabari General			
O.	190.00	390.00	185.00
S.	200.00		(-)205.00
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 57 Panchayat & Rural Development (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	57,40,86,62			
Supplementary	1,14,57,40,58	1,71,98,27,20	1,42,48,01,95	(-)29,50,25,25
Amount surrendered during the year				...

Capital :

Major Head :

4515 Capital Outlay on other Rural Development

Voted

Original	...			
Supplementary	...	...	...	...

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	17,19,827.20	14,24,801.95	(-)2,95,025.25
Sixth Schedule (Pt. I) Areas	...	...	...
Total	17,19,827.20	14,24,801.95	(-)2,95,025.25

Capital :

Voted

...
-----	-----	-----

57.1. Revenue :

57.1.1. The grant in revenue section closed with a savings of ₹ 2,95,025.25 lakh. No part of the savings was surrendered during the year.

57.1.2. Out of the total expenditure of ₹ 14,24,801.95 lakh, ₹ 33.26 lakh relates to the earlier years which was kept under objection for want of details, was adjusted in the accounts of this year.

57.1.3. In view of the actual savings of ₹ 2,95,058.51 lakh, the supplementary provision of ₹ 11,45,740.58 lakh (₹ 2,69,445.83 lakh obtained in October 2022 ₹ 6,02,544.74 lakh obtained in January 2023 ₹ 2,73,750.01 lakh obtained in March 2023) proved injudicious.

57.1.4. Savings occurred mainly under-

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

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

2216 Housing*03 Rural Housing*

105 Indira Awaas Yojana

{5689} Pradhan Mantri Awas Yojana (Gramin) PMAY-G

1. [927] Central Share

General

O.	3,50,000.00	11,76,877.28	9,98,197.61	(-)1,78,679.67
S.	9,63,255.00			
R.	(-)1,36,377.72			

2. [928] State Share

General

O.	38,888.89	1,30,764.13	1,24,944.80	(-)5,819.33
S.	1,07,028.33			
R.	(-)15,153.09			

No reason was provided for reduction of budget provision by way of re-appropriation in both the above cases. Reasons for final savings in both the above cases have not been intimated (July 2023).

2501 Special Programmes for Rural Development*01 Integrated Rural Development Programme*

800 Other Expenditure

3. {1341} SIRD

General

O.	900.10	900.10	682.00	(-)218.10
----	--------	--------	--------	-----------

Reasons for savings in the above case have not been intimated (July 2023).

4. {2296} Construction of office building of 5(five) new Zilla Parishads @₹ 400.00 lakhs per each

General

O.	380.00	380.00	98.08	(-)281.92
----	--------	--------	-------	-----------

Reasons for savings in the above case have not been intimated (July 2023).

5. {2297} New Office Building of Lakhimpur

Zilla Parishad

General

O.	95.00	95.00	...	(-)95.00
----	-------	-------	-----	----------

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

6. {2299} Atal Atma Sanstha Yojana (SIPRD)

General

O.	47.50	47.50	...	(-)47.50
----	-------	-------	-----	----------

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
7. {2378} Training at SIRD, P&RD Department General			
O.	55.00	55.00	... (-)55.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
8. {2532} Construction of 5 (five) Nos. of New Block Office Building General			
O.	190.00	190.00	83.64 (-)106.36
Reasons for savings in the above case have not been intimated (July 2023).			
9. {2629} New Pension Scheme for Unmarried Women above 40 for 66000 Nos. Beneficiaries @300/- per Beneficiary General			
O.	49.12	49.12	... (-)49.12
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{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 etc. General			
O.	380.00	380.00	... (-)380.00
Reasons non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{4596} Rural Self Employment Training Institute (RSETI)			
11. [927] Central Share General			
O.	121.93	0.01	0.01 ...
R.	(-)121.92		
No reason was provided for reduction of budget provision by way of re-appropriation in the above case.			

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
{4597} National Rural Economic Transformation Project (NRETP)				
12. [927] Central Share				
General				
O.	3,968.00	675.00	675.00	...
R.	(-)3,293.00			
13. [0928] State Share				
General				
O.	440.89	75.00	75.00	...
R.	(-)365.89			
No reason was provided for reduction of budget provision by way of re-appropriation in both the above cases.				
{4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)				
14. [927] Central Share				
General				
O.	392.22	...	...	...
R.	(-)392.22			
15. [928] State Share				
General				
O.	43.58	0.01	0.01	...
R.	(-)43.57			
No reason was provided for reduction of budget provision by way of re-appropriation in both the above cases.				
{4599} Start-up Village Entrepreneurs Programme (SVEP)				
16. [927] Central Share				
General				
O.	168.75	0.01	0.01	...
R.	(-)168.74			
17. [928] State Share				
General				
O.	18.75	0.01	0.01	...
R.	(-)18.74			
No reason was provided for reduction of budget provision by way of re-appropriation in both the above cases.				

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
{4921} National Rural Livelihood Mission (NRLM)			
18. [927] Central Share			
General			
O.	38,136.28	8,574.66	...
R.	(-)29,561.62		
19. [928] State Share			
General			
O.	4,237.36	952.74	...
R.	(-)3,284.62		
No reason was provided for reduction of budget provision by way of re-appropriation in both the above cases.			
20. {5538} Chief Ministers Special Package for Dhakuakhana			
General			
O.	15.20	15.20	... (-)15.20
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
21. {6082} Family Identification Card			
General			
O.	100.00	100.00	... (-)100.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
<i>06 Self Employment Programmes</i>			
101 Swarnajayanti Gram Swarozgar Yogna			
{4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)			
22. [927] Central Share			
General			
S.	0.01	302.88	(-)302.87
R.	302.87		
23. [928] State Share			
General			
S.	0.01	33.63	(-)33.62
R.	33.62		

No reason was provided for augmentation of provision by way of re-appropriation in both the above cases. Reasons for final savings have not been intimated (July 2023).

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
{4599} Start-up Village Entrepreneurs Programme (SVEP)				
24.	[927] Central Share General			
	S.	0.01	168.74	0.01
	R.	168.73		(-)168.73
25.	[928] State Share General			
	S.	0.01	18.76	0.01
	R.	18.75		(-)18.75
No reason was provided for augmentation of provision by way of re-appropriation in both the above cases. Reasons for final savings have not been intimated (July 2023).				
789 Special Component Plan for Scheduled Castes				
{4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)				
26.	[927] Central Share General			
	S.	0.01	33.74	0.01
	R.	33.73		(-)33.73
No reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2023).				
796 Tribal Area Sub-plan				
{4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)				
27.	[927] Central Share General			
	S.	0.01	55.63	0.01
	R.	55.62		(-)55.62
No reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2023).				

2505 Rural Employment*02 Rural Employment Guarantee Scheme*

101 National Rural Employment Guarantee Scheme

{4866} Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)

28.	[927] Central Share General			
	O.	50,000.00	50,000.00	22,216.30
				(-)27,783.70
Reasons for savings in the above case have not been intimated (July 2023).				

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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29. [928] State Share
General

O.	16,666.67	16,666.67	7,405.43	(-)9,261.24
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Reasons for savings in the above case have not been intimated (July 2023).

57.1.5. Savings mentioned in note 57.1.4. above was partly counter-balanced by excess under-

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

2216 Housing*03 Rural Housing*

789 Special Component Plan for Scheduled Castes

{5689} Pradhan Mantri Awas Yojana
(Gramin) PMAY-G

1. [927] Central Share
General

S.	24,637.51	75,247.46	50,770.79	(-)24,476.67
R.	50,609.95			

2. [928] State Share
General

S.	2,737.51	8,360.84	7,596.50	(-)764.34
R.	5,623.33			

No reason was provided for augmentation of provision by way of re-appropriation in both the above cases. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

796 Tribal Area Sub-Plan

{5689} Pradhan Mantri Awas Yojana
(Gramin) PMAY-G

3. [927] Central Share
General

S.	41,883.76	1,27,651.53	86,041.21	(-)41,610.32
R.	85,767.77			

4. [928] State Share
General

S.	4,653.76	14,183.52	12,867.18	(-)1,316.34
R.	9,529.76			

No reason was provided for augmentation of provision by way of re-appropriation in both the above cases. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

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

2501 Special Programmes for Rural Development*06 Self Employment Programmes*

101 Swarnajayanti Gram Swarozgar Yogna
{4596} Rural Self Employment Training
Institute (RSETI)

5. [927] Central Share
General

S.	0.01	121.92	121.91	(-)0.01
R.	121.91			

No reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

{4921} National Rural Livelihood Mission (NRLM)

6. [927] Central Share
General

S.	0.01	22,827.49	22,115.22	(-)712.27
R.	22,827.48			

7. [928] State Share
General

S.	0.01	2,536.39	2,457.99	(-)78.40
R.	2,536.38			

No reason was provided for augmentation of provision by way of re-appropriation in both the above cases. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

102 National Rural Livelihood Mission
{4597} National Rural Economic
Transformation Project (NRETP)

8. [927] Central Share
General

S.	0.01	3,293.01	3,292.94	(-)0.07
R.	3,293.00			

9. [928] State Share
General

S.	0.01	365.91	365.82	(-)0.09
R.	365.90			

No reason was provided for augmentation of provision by way of re-appropriation in both the above cases. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

Grant No. 57 Panchayat & Rural Development (Rural Development) conclud...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
789 Special Component Plan for Scheduled Castes {4921} National Rural Livelihood Mission (NRLM)				
10. [927] Central Share General				
S.	0.01	2,542.32	2,402.58	(-)139.74
R.	2,542.31			
11. [928] State Share General				
S.	0.01	282.50	266.95	(-)15.55
R.	282.49			
No reason was provided for augmentation of provision by way of re-appropriation in both the above cases. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).				
796 Tribal Area Sub-plan {4921} National Rural Livelihood Mission (NRLM)				
12. [927] Central Share General				
S.	0.01	4,191.86	4,084.41	(-)107.45
R.	4,191.85			
13. [928] State Share General				
S.	0.01	465.76	453.82	(-)11.94
R.	465.75			

No reason was provided for augmentation of provision by way of re-appropriation in both the above cases. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

Grant No. 58 Industries & Commerce

		Total Grant	Actual Expenditure	Excess + Savings(-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2852 Industries				
Voted				
Original	4,08,70,46			
Supplementary	1,30,79,07	5,39,49,53	4,25,54,71	(-)1,13,94,82
Amount surrendered during the year				...

Capital :

Major Head :

4885 Other Capital Outlay on Industries and Minerals**6860 Loans for Consumer Industries**

Voted

Original	3,08,44,50			
Supplementary	1,77,75,00	4,86,19,50	4,21,54,10	(-)64,65,40
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	53,949.53	42,554.71	(-)11,394.82
Sixth Schedule (Pt. I) Areas	...	...	...
Total	53,949.53	42,554.71	(-)11,394.82
Capital :			
Voted			
General	48,619.50	42,154.10	(-)6,465.40
Sixth Schedule (Pt. I) Areas	...	...	...
Total	48,619.50	42,154.10	(-)6,465.40

58.1. Revenue :

58.1.1. The grant in revenue section closed with a savings of ₹ 11,394.82 lakh. No part of the savings was surrendered during the year.

58.1.2. In view of the final savings of ₹ 11,394.82 lakh, the supplementary provision of ₹ 13,079.07 lakh (₹ 12,627.00 lakh obtained in October 2022, ₹ 2.06 lakh obtained in January 2023 and ₹ 450.01 lakh obtained in March 2023) proved injudicious.

58.1.3. Savings occurred mainly under-

Grant No. 58 Industries & Commerce contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
2852 Industries				
<i>80 General</i>				
001 Direction and Administration				
1. {0172} Headquarters Establishment				
General				
O.	396.37	398.42	209.86	(-)188.56
S.	2.05			
2. [135] Reimbursement of AMC Service Works During Pandemic And Requisition Period of DDMA & DEO,Kamrup(M)				
General				
O.	59.26	59.26	...	(-)59.26
3. [245] Implementation of State Bamboo and Cane Policy				
General				
O.	133.00	133.00	...	(-)133.00
4. [247] Short Term Training on Gemology and jewellery in CEC for Gold and Assamese Traditional Jewellery				
General				
O.	15.20	15.20	...	(-)15.20
5. [248] Implementation of Export and Logistics Policy				
General				
O.	142.50	142.50	...	(-)142.50
6. [249] Nano Incubation Centre at Sicha, Bongaigaon, Tezpur and Dibrugarh				
General				
O.	45.86	45.86	...	(-)45.86
7. [271] Participation in National, International Trade Fair				
General				
O.	285.00	285.00	196.12	(-)88.88

Grant No. 58 Industries & Commerce contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)	
8.	[272] Ease of Doing Business General				
	O.	1,909.02	1,746.31	1,423.60	(-)322.71
	S.	450.00			
	R.	(-)612.71			
9.	[276] Biponi-Exhibition for Micro & Small Enterprise both Within & Outside the State General				
	O.	760.00	760.00	...	(-)760.00
10.	[286] Administrative Expenses of Assam Hub General				
	O.	475.00	475.00	288.32	(-)186.68
11.	[287] Venture Fund for Start Up General				
	O.	950.00	950.00	...	(-)950.00
12.	[288] Administrative Expenses for Invest Assam General				
	O.	190.00	190.00	...	(-)190.00
13.	[974] Prime Minister Formalisation of Micro Enterprises (PMFME) General				
	O.	1,667.00	1,667.00	956.10	(-)710.90
14.	[975] Automation & Mechanization - Plucking Machine,Pruning Machine & Power Sprayer General				
	O.	142.50	142.50	...	(-)142.50
15.	[977] Conducting Programme for SC/ ST & Women Entrepreneur under Procurement Preference Policy 2015 General				
	O.	95.00	95.00	...	(-)95.00

Grant No. 58 Industries & Commerce contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
16. [979] Computerized Trade Information Centre at ATPO General O.	19.00	19.00	... (-)19.00
17. [980] Exposure Tour for Participating in Various Fairs Within India General O.	47.50	47.50	... (-)47.50
18. [986] Payment of Property Tax and Land Revenue of MTDC General O.	92.16	92.16	... (-)92.16
Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in thirteen cases above have not been intimated (July 2023). 800 Other Expenditure			
19. {1744} Subsidy for Implementation of New Industrial Policy General O.	950.00	950.00	... (-)950.00
20. [041] Reimbursement of Work Contract Tax (WCT) for BCPL General O.	238.07	238.07	... (-)238.07
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			
21. {4659} Implementation of Electric Vehicle Policy of Assam General O.	95.00	106.56	... (-)106.56
S.	0.01		
R.	11.55		

Augmentation of budget provision by way of re-appropriation in the above case was reportedly for development of IT module for implementation of Electric Vehicle Policy of Assam, 2021 to be implemented by CI&C, Assam. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 58 Industries & Commerce contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
22. {5393} Investment Promotion Activities				
General				
O.	228.00	840.71	179.22	(-)661.49
R.	612.71			

Augmentation of budget provision by way of re-appropriation in the above case was reportedly for Investment Promotion activities to be implemented by AIDC Ltd. During the year 2022-23. Reasons for savings in the above case have not been intimated (July 2023).

23. {6060} Implementation Of The Assam Ethanol Production Promotion Policy,2021				
General				
O.	95.00	83.45	...	(-)83.45
R.	(-)11.55			

No reason was provided for reduction of budget provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

58.2. Capital :

58.2.1. The grant in capital section closed with a savings of ₹ 6,465.40 lakh. No part of the savings was surrendered during the year

58.2.2. In view of the final savings of ₹ 6,465.40 lakh, the supplementary provision of ₹ 17,775.00 lakh(₹ 2,675.00 lakh obtained in October 2022 and ₹ 15,100.00 lakh obtained in March 2023) proved injudicious.

58.2.3. Savings occurred under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
4885 Other Capital Outlay on Industries and Minerals				
<i>60 Others</i>				
800 Other Expenditure				
1. {2339} Improvement of Approach and Internal Road & Reconstruction of Damaged Boundary Wall at IID Centre, Rangia, Kamrup				
General				
O.	254.31	254.31	12.04	(-)242.27

Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 58 Industries & Commerce contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)	
2. {2340} Improvement of Internal Road, Construction of Drains & Culverts & Power Distribution (HT & LT) Network at IGC, Changsari, Kamrup General	O.	94.08	94.08	53.78	(-)40.30
Reasons for savings in the above case have not been intimated (July 2023).					
3. {2342} Upgradation of Internal Road by Providing Pavers Block and Construction of Internal Drains with RCC Works at IE, Bamunimaidan, Guwahati-21 General	O.	136.32	43.11	43.11	...
	R.	(-)93.21			
No reason was provided for reduction of budget provision by way of re-appropriation in the above case.					
4. {2345} Construction of Boundary Wall in the remaining 666 Bighas Land at Gelapukhuri, Tinsukia General	O.	439.48	439.48	...	(-)439.48
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).					
{2521} Upgradation of Maniram Dewan Trade Centre					
5. [201] Upgradation of Work General	O.	183.15	183.15	...	(-)183.15
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).					
{2522} State Share for Infrastructure Development Project under Promotion of MSME in NE and Sikkim					
6. [202] Industrial Development Project General	O.	1,000.00	1,000.00	729.22	(-)270.78
Reasons for savings in the above case have not been intimated (July 2023).					

Grant No. 58 Industries & Commerce contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
7. {2633} Setting up of Warehouse & Cold Storage in Maibong General O.	95.00	95.00	...	(-)95.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
8. [112] Construction of New DI & CC Office Building, Majuli General O.	188.49	188.49	140.35	(-)48.14
9. [113] Construction of New DI & CC Office Building, Kamrup (M) General O.	120.12	120.12	61.98	(-)58.14
10. [114] Construction of New DI & CC Office Building, Kamrup (R) General O.	203.02	203.02	114.81	(-)88.21
Reasons for savings in three cases above have not been intimated (July 2023).				
11. [241] Development of Office Infrastructure General O.	76.00	0.01	...	(-)0.01
R.	(-)75.99			
No reason was provided for reduction of budget provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

Grant No. 58 Industries & Commerce contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
	{3938} Improvement of Road, Drain, Boundary Wall of FPIP, Chaygaon			
12.	[241] Development of Infrastructure General			
	O.	80.00	80.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			(-)80.00
	{4169} Up-gradation of C/E, Morigaon			
13.	[241] Development of Infrastructure General			
	O.	38.00	151.80	...
	R.	113.80		
	Augmentation of budget provision by way of re-appropriation in the above case was reportedly for up-gradation of Commercial Estate at Morigaon to be implemented by ASIDC Ltd. during the year 2022-23. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			(-)151.80
	{4172} Up-gradation of MIE, Sivsagar			
14.	[241] Development of Infrastructure General			
	O.	38.00	0.19	...
	R.	(-)37.81		
	No reason was provided for reduction of budget provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the remaining budget provision in the above case have not been intimated (July 2023).			(-)0.19
15.	{4302} BPCL General			
	O.	380.00	380.00	10.90
	Reasons for savings in the above case have not been intimated (July 2023).			(-)369.10
	{4304} Up-gradation of MIE, Biswanath Chariali			
16.	[241] Development of Infrastructure General			
	O.	38.00	38.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			(-)38.00

Grant No. 58 Industries & Commerce contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
{4384} Construction of Boundary Wall of Doomdooma Land Area			
17. [241] Development of Infrastructure General			
O.	76.00	76.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
18. {4506} Setting up of Tea Park General			
O.	545.92	545.92	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{4654} State Share for Construction of Flatted Factory Complex at Patgaon, Rani, Kamrup (M) under MSE-CDP Scheme			
19. [252] Flatted Factory Complex General			
O.	600.00	600.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
20. {4725} Setting up of Quality Control Laboratory at Cachar General			
O.	120.71	120.71	12.87
Reasons for savings in the above case have not been intimated (July 2023).			
21. {4755} Infrastructure Development for Dehing Patkai Civic Skill Upgradation and Trade Centre at Margherita General			
O.	213.12	...	...
R.	(-)213.12		...
No reason was provided for reduction of budget provision by way of re-appropriation in the above case.			
22. {5397} Multi Disciplinary Skill Development Centre General			
O.	280.98	280.98	112.85
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 58 Industries & Commerce contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
23. [156] Construction of MDSD Centre at Jalkiasuti under Sisi Development Block, Silapathar, Dhemaji General O.	124.19	124.19	69.60	(-)54.59
Reasons for savings in the above case have not been intimated (July 2023).				
24. {5755} Preparation of Land Bank & Creation of New Industrial Area/ Upgradation of Industrial Area General O.	950.00	950.00	625.77	(-)324.23
Reasons for savings in the above case have not been intimated (July 2023).				
25. {5756} State Share of Setting up of Mini Tool Room at Tinsukia General O.	520.64	520.64	9.51	(-)511.13
Reasons for savings in the above case have not been intimated (July 2023).				
26. {5758} Upgradation of Industrial Area, Bonda General O.	38.00	38.00	...	(-)38.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
27. {5760} Construction of Boundary Wall at Mandakata Medicinal Hub General O.	128.25	128.25	48.39	(-)79.86
Reasons for savings in the above case have not been intimated (July 2023).				
28. {5832} Setting up of CFC for Assamese General O.	265.43	265.43	68.82	(-)196.61
Reasons for savings in the above case have not been intimated (July 2023).				
29. {6062} Storm Water Drainage at Industrial Area Dolabari, Sonitpur General O.	223.25	223.25	...	(-)223.25
Reasons for savings in the above case have not been intimated (July 2023).				

Grant No. 58 Industries & Commerce conclud...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
30. {6063} State Share for SIDBI Cluster Development Fund Scheme (SCDFS) General			
O.	1,000.00	1,000.00	... (-)1,000.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

6860 Loans for Consumer Industries*60 Others*

800 Other Loans

31. {4508} Budgetary Support for Revenue Expenditure of ASIDC General			
O.	92.85	92.85	... (-)92.85
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

58.2.4. Savings mentioned in note 58.2.3. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
4885 Other Capital Outlay on Industries and Minerals			
<i>60 Others</i>			
800 Other Expenditure			
1. {3580} Development of Industrial Area & Upgradation of Existing Industrial Areas General			
O.	760.00	4,666.33	4,559.71 (-)106.62
S.	3,600.00		
R.	306.33		
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).			

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	3,97,51,84			
Supplementary	1	3,97,51,85	2,33,76,77	(-)1,63,75,08
Amount surrendered during the year				...

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries

Voted

Original	24,94,48			
Supplementary	...	24,94,48	1,47,94	(-)23,46,54
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(-)
		(₹ in lakh)		
Revenue :				
Voted				
General		39,294.47	23,040.58	(-)16,253.89
Sixth Schedule (Pt. I) Areas		457.38	336.19	(-)121.19
Total		39,751.85	23,376.77	(-)16,375.08
Capital :				
Voted				
General		2,494.48	147.94	(-)2,346.54
Sixth Schedule (Pt. I) Areas		...	...	...
Total		2,494.48	147.94	(-)2,346.54

59.1. Revenue

59.1.1. The grant in revenue section closed with a savings of ₹ 16,375.08 lakh. No part of the savings was surrendered during the year.

59.1.2. Out of the total expenditure of ₹ 23,376.77 lakh, ₹ 66.56 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

59.1.3. In view of the actual savings of ₹ 16,441.64 lakh, the supplementary provision of ₹ 0.01 lakh obtained in March 2023 proved injudicious.

59.1.4. Savings occurred mainly under-

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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2851 Village and Small Industries*01 Sericulture*

001 Direction and Administration

1. {1735} Directorate of Sericulture

General

O.	1,133.09	1,137.17	878.45	(-)258.72
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S.	0.01			
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R.	4.07			
----	------	--	--	--

No reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for final savings have also not been intimated (July 2023).

2. {4509} Upkeeping of the Government Eri, Muga and Mulberry Farms

General

O.	475.00	397.86	...	(-)397.86
----	--------	--------	-----	-----------

R.	(-)77.14			
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No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the remaining budget provision have also not been intimated (July 2023).

3. 003 Training

General

O.	159.46	159.46	114.37	(-)45.09
----	--------	--------	--------	----------

Out of the total expenditure of ₹ 114.37 lakh, ₹ 9.61 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 above case have not been intimated (July 2023).

107 Sericulture Industries

4. {0011} Regional Development Schemes

General

O.	155.90	155.44	73.47	(-)81.97
----	--------	--------	-------	----------

R.	(-)0.46			
----	---------	--	--	--

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have also not been intimated (July 2023).

5. {0016} District Development Schemes (Old)

General

O.	3,229.92	3,226.31	2,504.93	(-)721.38
----	----------	----------	----------	-----------

R.	(-)3.61			
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No reason was provided for reduction of provision by way of re-appropriation in the above case. Out of the total expenditure of ₹ 2,504.93 lakh, ₹ 13.06 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 final savings have also not been intimated (July 2023).

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

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

6. {0017} Sericulture Farms			
General			
O.	6,060.20	6,137.34	4,844.24
R.	77.14		(-)1,293.10

Augmentation of budget provision by way of re-appropriation in the above case was reportedly for equipping logistics to the Govt. Sericulture Training Institute, Titabor, Jorhat, Assam. Out of the total expenditure of ₹ 4,844.24 lakh, ₹ 26.21lakh relates to the earlier years which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for final savings in the above case have not been intimated (July 2023).

800 Other Expenditure

7. {5837} Assam Silk Outreach Mission (Muga)			
General			
O.	2,144.15	2,144.15	...
			(-)2,144.15

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

03 Handloom & Textile

001 Direction and Administration

8. {1810} Directorate of Handloom & Textile			
General			
O.	854.26	854.26	561.64
			(-)292.62

9. [177] Making of Hoarding etc			
General			
O.	28.50	28.50	...
			(-)28.50

10. [179] Organisation of Handloom Expo/ Events			
General			
O.	475.00	475.00	258.79
			(-)216.21

Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2023).

003 Training

11. {1814} Handloom Training Institute & Centre			
General			
O.	2,051.94	2,051.94	1,509.41
			(-)542.53

Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
12. [663] Self Employment to Passed Out Trainee General				
O.	118.75	118.75	...	(-)118.75
13. [669] Purchase of Yarn for HTC/ HTI General				
O.	19.00	19.00	...	(-)19.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).				
14. 004 Research and Development General				
O.	260.71	260.71	186.87	(-)73.84
Reasons for savings in the above case have not been intimated (July 2023).				
15. {2634} Setting up of Textile Testing Laboratory at HRDC General				
O.	23.75	23.75	...	(-)23.75
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
103 Handloom Industries				
16. {0011} Regional Development Schemes General				
O.	154.45	154.45	112.44	(-)42.01
Reasons for savings in the above case have not been intimated (July 2023).				
17. {0013} District Development Schemes General				
O.	3,152.70	3,152.70	2,370.12	(-)782.58
Reasons for savings in the above case have not been intimated (July 2023).				
18. [343] Working Capital Assistant to PWCS General				
O.	95.00	95.00	...	(-)95.00
19. [345] Handloom Cluster Development Programme General				
O.	570.00	570.00	...	(-)570.00
20. [346] Handloom Model Village General				
O.	228.00	228.00	157.72	(-)70.28
21. [347] Procurement of Gamocha, Aronai etc. from Indigenous Weavers General				
O.	7,600.00	7,600.00	3,800.00	(-)3,800.00

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
22. [834] Yarn Bank General O.	490.20	490.20	...	(-)490.20
23. [911] Development of Handloom Portal General O.	190.00	190.00	...	(-)190.00
24. [985] Economic Upliftment of Weavers General O.	190.00	190.00	...	(-)190.00
Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (July 2023).				
25. {3018} Handloom Production Centre General O.	2,967.50	2,967.50	2,175.82	(-)791.68
Reasons for savings in the above case have not been intimated (July 2023).				
26. [348] Income Generation Intervention to Handloom Weavers under Weavers Extension Service Unit General O.	887.30	887.30	24.75	(-)862.55
Reasons for savings in the above case have not been intimated (July 2023).				
27. {3019} Sub-Divisional Handloom Organisation General O.	1,500.38	1,500.38	832.64	(-)667.74
Reasons for savings in the above case have not been intimated (July 2023).				
105 Khadi and Village Industries				
28. {5013} Grants-in-aid to Assam Khadi and Village Industries Board General O.	2,340.00	2,340.00	1,617.80	(-)722.20
29. Sixth Schedule (Pt.I) Areas O.	457.38	457.38	336.19	(-)121.19
Reasons for savings in both the above cases have not been intimated (July 2023).				

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd..

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
30. [568] Work Component General O.	190.00	190.00	11.72 (-178.28)
31. [578] Procurement of Khadi Shirt and Endi Shawl etc. General O.	402.77	402.77	... (-402.77)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
32. 108 Powerloom Industries General O.	99.42	99.42	49.65 (-49.77)
Reasons for savings in the above case have not been intimated (July 2023).			
33. {4511} Scheme under Schedule Caste Component Plan General O.	60.00	60.00	... (-60.00)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

59.2. Capital :

59.2.1. The grant in capital section closed with a savings of ₹ 2,346.54 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			
003 Training			
{1814} Handloom Training Institute & Centre			
1. [713] Construction of HTC Building at Sibsagar General O.	19.00	19.00	... (-19.00)
2. [714] Construction of HTC Unit with N/C Quarter at Behali General O.	22.93	22.93	... (-22.93)

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
3.	[727] Reconstruction of HTC Building at Katlichara, Kabuganj, Mahakal, Thelamara, Chariduar & N/C Lakhimpur General O.	30.10	30.10	... (-)30.10
4.	[728] Reconstruction of HTC Building, Girl Hostel and Construction of Boundary Wall & Allied Works at Ganakkuchi General O.	25.00	25.00	... (-)25.00
5.	[735] Construction of HTC at Jamunamukh, Hatisung, Charabahi, Hatibor and Kaki General O.	21.81	21.81	... (-)21.81
6.	[912] Construction of B/Wall at HTC Rani,Sonapur,Nellie,Ganakkuchi,Nazira,Amguri, Khowang, Kacharipathar and Khatowalgaon. General O.	159.13	159.13	... (-)159.13
7.	[913] Re-construction of HTC Bldg. at Abhayapuri,Rani,Daulasal,Dhemaji and Nowboicha General O.	190.00	190.00	... (-)190.00
8.	[916] Renovation of HTC Khatowalgaon and Duni General O.	19.00	19.00	... (-)19.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the eight cases above have not been intimated (July 2023).			
	103 Handloom Industries {0013} District Development Schemes			
9.	[438] Integrated Handloom Park, Kaziranga General O.	380.00	380.00	... (-)380.00
	Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
10. [701] Construction of Handloom Trade Centre at Machkhowa General O.	30.40	30.40	9.07 (-21.33)
11. [741] Construction of SHT Office Building With N/C Quarter at Hailakandi General O.	15.20	15.20	... (-15.20)
12. [748] Establishment of Mega Handloom Park in Kamrup District General O.	665.00	665.00	... (-665.00)
13. [750] Re-construction of ADHT Office, Goalpara and SHT Office at Hatsingimari General O.	118.75	118.75	... (-118.75)
14. [751] Repairing of ADHT Office at Nalbari, Sivasagar, Dibrugarh, Mangaldoi and SHT Office at B/Chariali and Morigaon General O.	29.45	29.45	... (-29.45)
15. [752] Repairing of SHT Office, N/C Quarter, Wall, Site Filling at SHT Office Hojai General O.	28.50	28.50	... (-28.50)
Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other five cases above have not been intimated (July 2023). { 3018 } Handloom Production Centre			
16. [727] Construction of WESU Building at Teok, Jamugrihat, Gohpur, Dhekiajuli, Kalabari & Gogamukh General O.	61.75	61.75	... (-61.75)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

**Grant No. 59 Village and Small Industries, Sericulture and Weaving concld...
Head**

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)	
17.	[731] Construction of WESU at Sarupeta, Sarthebari, Chayagaon, Sipajhar, Gohpur, Chimen Chapori, Kalabari & Teok General O.	22.80	22.80	1.56	(-)21.24
18.	[736] Construction of H.P.C. Building and Allied Works at Changsari General O.	142.50	142.50	...	(-)142.50
19.	[737] Boundry Wall of WESU at Sarupeta,Tihu,Boko,Lanka, Beltola and Sipajhar General O.	46.55	46.55	...	(-)46.55
20.	[738] Renovation of HPC Building at Barnibari,Patbaushi and Jajori General O.	28.50	28.50	...	(-)28.50
21.	[739] Re-construction of HPC Building at Dhamdhama and Dhemaji General O.	95.00	95.00	...	(-)95.00
22.	[740] Renovation of WESU at Morigaon and Naharkatia General O.	19.00	19.00	...	(-)19.00
23.	[741] Re-construction of WESU at Nizdahi General O.	33.25	33.25	...	(-)33.25
	Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (July 2023).				
24.	107 Sericulture Industries General O.	190.00	190.00	127.59	(-)62.41
	Reasons for savings in the above case have not been intimated (July 2023).				

Grant No. 60 Cottage Industries

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

Revenue :

Major Head :

2851 Village and Small Industries

Voted

Original	72,18,74		
Supplementary	6,10	72,24,84	48,11,09
Amount surrendered during the year			(-)24,13,75
			...

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries

Voted

Original	10,30		
Supplementary	...	10,30	9,79
Amount surrendered during the year			(-)51
			...

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	7,224.84	4,811.09	(-)2,413.75
Sixth Schedule (Pt. I) Areas	...	...	...
Total	7,224.84	4,811.09	(-)2,413.75

Capital :

Voted

General	10.30	9.79	(-)0.51
Sixth Schedule (Pt. I) Areas	...	...	...
Total	10.30	9.79	(-)0.51

Grant No. 60 Cottage Industries contd...**60.1. Revenue :**

60.1.1. The grant in the revenue section closed with a savings of ₹ 2,413.75 lakh. No part of the savings was surrendered during the year.

60.1.2. Out of the total expenditure of ₹ 4,811.09 lakh, ₹ 44.03 lakh relates to the earlier years, 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 ₹ 2,457.78 lakh, the supplementary provision of ₹ 6.10 lakh obtained in January 2023 proved injudicious.

60.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2851 Village and Small Industries*02 Cottage Industries*

003 Training

1. {1781} Training Organisation

General

O.	438.56	438.56	328.05	(-)110.51
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Out of the total expenditure of ₹ 328.05 lakh, ₹ 2.00 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 above case have not been intimated (July 2023).

2. 101 Industrial Estates

General

O.	489.37	489.37	359.52	(-)129.85
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Out of the total expenditure of ₹ 359.52 lakh, ₹ 2.58 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 savings in the above case have not been intimated (July 2023).

102 Small Scale Industries

3. {0172} Headquarters Establishment

General

O.	1,015.04	1,015.04	670.13	(-)344.91
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Grant No. 60 Cottage Industries concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4. {1799} Regional Establishment General				
O.	4,936.59	4,942.69	3,240.97	(-)1,701.72
S.	6.10			
Out of the total expenditure of ₹ 3,240.97 lakh, ₹ 39.45 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 both the cases above have not been intimated (July 2023).				
5. 104 Handicraft Industries General				
O.	103.75	103.75	54.12	(-)49.63
Reasons for savings in the above case have not been intimated (July 2023).				
800 Other Expenditure {2477} National Bamboo Mission (NBM)				
6. [809] Development of Bamboo Sector General				
O.	49.20	49.20	...	(-)49.20
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

60.2. Capital :

60.2.1. The grant in the capital section closed with a savings of ₹ 0.51 lakh. No part of the savings was surrendered 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	21,45,78			
Supplementary	...	21,45,78	12,52,29	(-)8,93,49
Amount surrendered during the year				8,07,41

Capital :

Major Head :

4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries

Voted

Original	4,06,60			
Supplementary	...	4,06,60	1,20,06	(-)2,86,54
Amount surrendered during the year				1,39,15

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	2,105.52	1,252.29	(-)853.23
Sixth Schedule (Pt. I) Areas	40.26	...	(-)40.26
Total	2,145.78	1,252.29	(-)893.49

Capital :

Voted

General	406.60	120.06	(-)286.54
Sixth Schedule (Pt. I) Areas	...	...	...
Total	406.60	120.06	(-)286.54

61.1. Revenue :

61.1.1. The grant in the revenue section closed with a savings of ₹ 893.49 lakh against which an amount of ₹ 807.41 lakh was surrendered during the year.

61.1.2. Savings occurred mainly under-

Grant No. 61 Mines and Minerals contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2853 Non-ferrous Mining and Metallurgical Industries*02 Regulation and Development of Mines*

001 Direction and Administration

1. {0240} Subordinate Establishment

Sixth Schedule (Pt.I) Areas

O.	19.95	...	...	...
R.	(-)19.95			

Anticipated savings in the above case was reportedly due to procurement delays which resulted in spillovers to the subsequent year.

2. {1375} Directorate of Geology & Mining (H.Qr.)

General

O.	787.77	482.41	474.05	(-)8.36
R.	(-)305.36			

Anticipated savings in the above case was reportedly due to procurement delays which resulted in spillovers to the subsequent year. Reasons for savings in the above case have not been intimated (July 2023).

004 Research and Development

3. {0045} Analytical Unit

General

O.	101.06	52.99	42.59	(-)10.40
R.	(-)48.07			

Out of ₹ 48.07 lakh in the above case, ₹ 45.07 lakh was anticipated savings reportedly due to non-filling up of vacant post and procurement delays resulted in spillovers to the subsequent year and the balance amount of ₹ 3.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Reasons for final savings have not been intimated (July 2023).

101 Survey and Mapping

4. {0169} Ground Water Survey

General

O.	691.09	425.43	385.92	(-)39.51
R.	(-)265.66			

Anticipated savings in the above case was reportedly due to non-filling up of vacant post and procurement delays resulted in spillovers to the subsequent year. Reasons for final savings in the above case have not been intimated (July 2023).

Grant No. 61 Mines and Minerals conclud...

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

5. {0180} Intensive Mineral Investigation

General

O.	486.59	339.66	314.46	(-)25.20
R.	(-)146.93			

Anticipated savings in the above case was reportedly due to non-filling up of vacant post and procurement delays resulted in spillovers to the subsequent year. Reasons for final savings in the above case have not been intimated (July 2023).

6. Sixth Schedule (Pt.I) Areas

O.	18.41	...	...	...
R.	(-)18.41			

Anticipated savings in the above case was reportedly due to non-filling up of vacant post and procurement delays resulted in spillovers to the subsequent year.

61.2. Capital :

61.2.1. The grant in the capital section closed with a savings of ₹ 286.54 lakh against which an amount of ₹ 139.15 lakh was surrendered during the year.

61.2.2. Savings occurred mainly under-

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

4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries*02 Non-Ferrous Metals*

001 Direction and Administration

1. {1375} Directorate of Geology & Mining (H.Qr.)

General

O.	190.00	129.73	74.38	(-)55.35
R.	(-)60.27			

Anticipated savings in the above case was reportedly due to procurement delays resulted in spillovers to the subsequent year. Reasons for final savings in the above case have not been intimated (July 2023).

800 Other Expenditure

2. {1375} Directorate of Geology & Mining (H.Qr.)

General

O.	216.60	137.72	45.68	(-)92.04
R.	(-)78.88			

Anticipated savings in the above case was reportedly due to procurement delays resulted in spillovers to the subsequent year. Reasons for final savings in the above case have not been intimated (July 2023).

Grant No. 62 Power (Electricity)

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

Revenue :

Major Head :

2045 Other Taxes and Duties on Commodities and Services**2801 Power**

Voted

Original	10,43,29,99			
Supplementary	1,62,98,00	12,06,27,99	11,54,91,02	(-)51,36,97
Amount surrendered during the year				...

Capital

Major Head :

4801 Capital Outlay on Power Projects**6801 Loans for Power Projects**

Voted

Original	9,02,68,61			
Supplementary	3,25,61,01	12,28,29,62	8,36,90,81	(-)3,91,38,81
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	1,20,627.99	1,15,491.02	(-)5,136.97
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,20,627.99	1,15,491.02	(-)5,136.97

Capital :

Voted

General	1,22,829.62	83,690.81	(-)39,138.81
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,22,829.62	83,690.81	(-)39,138.81

Grant No. 62 Power (Electricity) contd..**62.1. Revenue :**

62.1.1. The grant in the revenue section closed with a savings of ₹ 5,136.97 lakh. No part of the savings was surrendered during the year.

62.1.2. Out of the total expenditure of ₹ 1,15,491.02 lakh, ₹ 4.77 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

62.1.3. In view of the actual savings of ₹ 5,141.74 lakh, the supplementary provision of ₹ 16,298.00 lakh obtained in January 2023 proved injudicious.

62.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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**2045 Other Taxes and Duties on
Commodities and Services**

103 Collection Charges-Electricity Duty

1. {1787} Inspectorate of Electricity

General

O. 577.15 577.15 396.58 (-)180.57

Out of the total expenditure of ₹ 396.58 lakh, ₹ 4.77 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 the above case have not been intimated (July 2023).

2801 Power

80 General

001 Direction and Administration

{5648} Disaster Risk Reduction Activities

2. [312] State Power Utilities

General

O. 1,290.60 1,290.60 ... (-)1,290.60

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

800 Other Expenditure

3. {5866} Energy Forecasting and Analytics

General

O. 2,360.75 2,360.75 ... (-)2,360.75

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 62 Power (Electricity) contd...**62.2. Capital :**

62.2.1. The grant in the capital section closed with a savings of ₹ 39,138.81 lakh. No part of the savings was surrendered during the year.

62.2.2. In view of the final savings of ₹ 39,138.81 lakh, the supplementary provision of ₹ 32,561.01 lakh (₹ 0.01 lakh obtained in October 2022, ₹ 323,61.00 lakh obtained in January 2023 and ₹ 200.00 lakh obtained in March 2023) 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.	4,750.00	4,750.01	...
S.	0.01		(-)4,750.01
{2642} Asian Infrastructure Development Bank			
2. [927] Central Share			
General			
O.	9,720.00	9,720.00	...
(-)9,720.00			(-)9,720.00
3. [928] State Share			
General			
O.	3,240.00	3,240.00	...
(-)3,240.00			(-)3,240.00
4. {3934} Namrup Replacement Power project Phase II			
General			
O.	4,750.00	4,750.00	...
(-)4,750.00			(-)4,750.00
5. {5477} Composite Scheme of Transmission & Distribution in NER (NERPSIP)			
General			
O.	314.78	314.78	...
(-)314.78			(-)314.78
6. {6011} Implementation of 1000 MW Solar Power Plants across the State under Mukhyamantri Soura shakti Prakalpa			
General			
O.	500.00	500.00	48.95
(-)451.05			(-)451.05

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7. {6012} Implementation of 100 MW NRPP-II Gas Engine General O.	95.00	95.00	... (-) 95.00
8. {6013} Implementation of New Solar Projects by APGCL at different districts of Assam General O.	988.00	988.00	153.16 (-) 834.84
9. {6014} Karbi Langpi Middle-1 Hydro Power Project (22.5MW) General O.	475.00	475.00	... (-) 475.00
10. {6015} Kulsu Multi Purpose Project (55MW) General O.	95.00	95.00	... (-) 95.00
11. {6016} Land Slide Protection work of KLHEP,APGCL General O.	1,315.75	1,315.75	... (-) 1,315.75
Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in nine cases above have not been intimated (July 2023).			
<i>06 Rural Electrification</i>			
800 Other Expenditure			
12. {3935} Electrification of Anganbadi Centre and Primary School General O.	1,673.90	1,673.90	... (-) 1,673.90
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
6801 Loans for Power Projects			
800 Other Loans to Electricity Boards			
{2063} Assam Electricity Grid Corporation Ltd. (AEGCL)			
13. [571] Normal Works Component of Assam Electricity Grid Corporation Ltd. (AEGCL) General O.	1,900.00	1,900.00	360.60 (-) 1,539.40

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{3322} Works Component/ Other Project			
14. [569] Normal Work Component (APDCL)			
General			
O.	5,320.00	3,667.71	(-),652.29
{4690} APGCL			
15. [570] Normal Work Component of APGCL			
General			
O.	3,453.25	1,370.46	(-),082.79
Reasons for savings in three cases above have not been intimated (July 2023).			

Grant No. 63 Water Resources

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

(₹ in thousand)

Revenue :

Major Head :

2711 Flood Control and Drainage

Voted

Original	3,93,35,44			
Supplementary	1,72,02	3,95,07,46	3,17,31,32	(-)77,76,14
Amount surrendered during the year				...

Capital :

Major Head :

4711 Capital Outlay on Flood Control Projects

Voted

Original	8,89,25,57			
Supplementary	5,55,12,88	14,44,38,45	8,04,74,95	(-)6,39,63,50
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	39,507.46	31,731.32	(-)7,776.14
Sixth Schedule (Pt. I) Areas	...	...	...
Total	39,507.46	31,731.32	(-)7,776.14

Capital

Voted

General	1,44,438.45	80,474.95	(-)63,963.50
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,44,438.45	80,474.95	(-)63,963.50

Grant No. 63 Water Resources contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
103 Civil Works			
{0117} Barak Valley Flood Control Project			
5. [536] Other Departmental Structure			
General			
O.	237.50	237.50	131.18
			(-)106.32
Reasons for savings in the above case have not been intimated (July 2023).			
{0120} Brahmaputra Flood Control Project			
6. [532] Embankments			
General			
O.	5,500.09	5,939.61	5,377.04
S.	89.52		
R.	350.00		
Out of the total expenditure of ₹ 5,377.04 lakh, ₹ 0.06 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment against pending bills. Reasons for ultimate savings in the above case have not been intimated (July 2023).			
7. [536] Other Departmental Structure			
General			
O.	855.00	505.00	426.23
R.	(-)350.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			

63.2. Capital :

63.2.1. The grant in the capital section closed with a savings of ₹ 63,963.50 lakh. No part of the savings was surrendered during the year.

63.2.2. In view of the final savings of ₹ 63,963.50 lakh, the supplementary provision of ₹ 55,512.88 lakh (₹ 37,422.88 lakh obtained in October 2022 and ₹ 18,090.00 lakh obtained in January 2023) proved injudicious.

63.2.3. Savings occurred mainly under-

Grant No. 63 Water Resources contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4711 Capital Outlay on Flood Control			
<i>01 Flood Control</i>			
103 Civil Works			
{0117} Barak Valley Flood Control Project			
1. [732] R.I.D.F. (NABARD)			
General			
O.	3,245.00	3,245.00	1,007.05
			(-)2,237.95
Reasons for savings in the above case have not been intimated (July 2023).			
{0120} Brahmaputra Flood Control Project			
2. [142] Flood Damage Restoration			
General			
O.	25,000.00	24,000.00	22,134.19
R.	(-)1,000.00		
			(-)1,865.81
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
3. [422] Court Cases			
General			
O.	379.11	969.11	469.64
S.	590.00		
			(-)499.47
4. [976] FMP 90% Grant (Central Share)			
General			
O.	4,000.00	35,620.47	17,088.76
S.	31,886.27		
R.	(-)265.80		
			(-)18,531.71
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
{2855} State Specific Scheme			
5. [506] Provision for Other New Schemes in Brahmaputra and Barak Valley			
General			
O.	22,800.00	37,800.00	8,310.78
S.	15,000.00		
			(-)29,489.22

Grant No. 63 Water Resources contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6. [981] Providing Motor Launch at Majuli and Inspection of Different Erosion Affected Sites including Transportation of Different Materials			
General			
O.	57.92	57.92	31.51
			(-)26.41
Reasons for savings in both the above cases have not been intimated (July 2023).			
800 Other Expenditure			
{5778} Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme			
7. [352] Assam Integrated River Basin Management Project (EAP)			
General			
O.	9,900.00	12,400.00	5,400.00
S.	2,500.00		
			(-)7,000.00
{6122} Brahmaputra Flood and Riverbank Erosion Risk Management Project			
8. [928] State Share			
General			
O.	2,610.00	2,610.00	...
			(-)2,610.00
Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2023).			

63.2.4. Savings mentioned in note 63.2.3. above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4711 Capital Outlay on Flood Control			
<i>01 Flood Control</i>			
103 Civil Works			
{0117} Barak Valley Flood Control Project			
1. [142] Flood Damage Restoration			
General			
O.	2,500.00	3,500.00	3,157.40
R.	1,000.00		
			(-)342.60

Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment against outstanding liabilities pending bills in respect of works executed. Reasons for excess expenditure over the budget provision in the above case have not been intimated (July 2023).

Grant No. 63 Water Resources concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. [976] FMP 90% Grant (Central Share)				
General				
O.	878.92	4,468.25	4,405.80	(-)62.45
S.	3,323.53			
R.	265.80			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget.

Grant No. 64 Roads and Bridges

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

Revenue :

Major Head :

3054 Roads and Bridges

Voted

Original	14,63,40,98		
Supplementary	40,56	14,63,81,54	7,71,67,49
Amount surrendered during the year			(-)6,92,14,05
			...

Capital :

Major Head :

5054 Capital Outlay on Roads and Bridges

Voted

Original	74,78,92,88		
Supplementary	35,65,81,38	1,10,44,74,26	82,01,13,82
Amount surrendered during the year			(-)28,43,60,44
			...

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	1,46,381.54	77,167.49	(-)69,214.05
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,46,381.54	77,167.49	(-)69,214.05

Capital :

Voted

General	11,04,474.26	8,20,113.82	(-)2,84,360.44
Sixth Schedule (Pt. I) Areas	...	...	...
Total	11,04,474.26	8,20,113.82	(-)2,84,360.44

Grant No. 64 Roads and Bridges contd...**64.1. Revenue**

64.1.1. The grant in the revenue section closed with a savings of ₹ 69,214.05 lakh. No part of the savings was surrendered during the year.

64.1.2. Out of the total expenditure of ₹ 77,167.49 lakh, ₹ 297.01 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

64.1.3. In view of the actual savings of ₹ 69,511.06 lakh, the supplementary provision of ₹ 40.56 lakh (₹ 20.55 lakh obtained in October 2022, ₹ 20.00 lakh obtained in January 2023 and ₹ 0.01 lakh obtained in March 2023) 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. {0152} Establishment			
General			
O.	9,176.55	9,197.10	6,464.69
S.	20.55		(-)2,732.41
Out of the expenditure of ₹ 6,464.69 lakh, ₹ 89.03 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 the above case have not been intimated (July 2023).			
2. {0273} Maintenance & Repairs of National Highways			
General			
O.	11,840.69	11,840.70	5,244.93
S.	0.01		(-)6,595.77
3. [460] Payment of Arrear Liabilities from 9% Agency Charges			
General			
O.	950.00	950.00	60.08
Reasons for savings in both the above cases have not been intimated (July 2023).			
<i>02 Strategic and Border Roads</i>			
337 Road Works			
{1535} Implementation of Assam Accord Indo-Bangladesh Border Roads			
4. [152] Establishment			
General			
O.	238.90	238.90	107.35
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>03 State Highways</i>			
337 Road Works			
5. {0189} Maintenance & Repairs			
General			
O.	421.00	421.00	36.90 (-)384.10
Out of the expenditure of ₹ 36.90 lakh, ₹ 2.73 lakh relates to the year 2021-22, 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 (July 2023).			
6. [001] Work Charged & Muster Rolls			
General			
O.	5,467.80	5,467.80	3,078.72 (-)2,389.08
Out of the expenditure of ₹ 3,078.72 lakh, ₹ 16.23 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.			
7. [284] PMGSY Periodic Renewal			
General			
O.	10,000.00	10,000.00	... (-)10,000.00
8. [422] Court Case			
General			
O.	972.00	972.00	122.90 (-)849.10
9. [590] Establishment of Traffic Engineering			
Cell Expenses			
General			
O.	269.66	269.66	116.18 (-)153.48
10. [682] Facility Management of			
Computerisation Project			
General			
O.	130.07	130.07	26.97 (-)103.10
Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2023).			

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
80 General			
001 Direction and Administration			
11. {0138} Direction			
General			
O.	4,879.53	4,879.53	1,992.69 (-)2,886.84
Out of the expenditure of ₹ 1,992.69 lakh, ₹ 4.68 lakh relates to the year 2021-22, 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 (July 2023).			
12. {0246} Supervision			
General			
O.	4,725.92	4,725.92	1,737.72 (-)2,988.20
Out of the expenditure of ₹ 1,737.72 lakh, ₹ 1.20 lakh relates to the year 2021-22, 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 (July 2023).			
13. {1382} Execution (General)			
General			
O.	66,698.22	66,718.22	41,483.53 (-)25,234.69
S.	20.00		
Out of the expenditure of ₹ 41,483.53 lakh, ₹ 150.83 lakh relates to the ealier years, which was kept under objection for want of details, was adjusted in th accounts of this year. Reasons for savings in the above case have not been intimated (July 2023).			
003 Training			
14. {1384} Training of Pre registration Training Course			
General			
O.	89.32	89.32	52.83 (-)36.49
Reasons for savings in the above case have not been intimated (July 2023).			
052 Machinery and Equipment			
15. {0498} Tools and Plants			
General			
O.	41.31	41.31	... (-)41.31
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
16. {0499} Work Charged & Muster Roll General			
O.	537.50	344.87	(-)192.63
Out of the expenditure of ₹ 344.87 lakh, ₹ 17.99 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 the above case have not been intimated (July 2023).			
17. {1387} Repairs and Carriage General			
O.	85.05	...	(-)85.05
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
196 Assistance to Zila Parishad/ District level Panchayats {2336} Award of Assam State Finance Commission Grant to PRIs			
18. [701] District Panchayats General			
O.	15,300.00	3,415.00	(-)7,884.00
R.	(-)4,001.00		
No reason was provided for reduction of provision by way of re-appropriation under sub sub head [701] - District Panchayats. Reasons for ultimate savings in the above case have not been intimated (July 2023).			
19. [705] Maintenance of Roads General			
O.	990.00	...	(-)990.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
800 Other Expenditure {0002} Public Workshop			
20. [152] Establishment General			
O.	8,180.79	3,586.17	(-)4,594.62
Out of the expenditure of ₹ 3,586.17 lakh, ₹ 14.32 lakh relates to the earlier year, 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 (July 2023).			

Grant No. 64 Roads and Bridges contd...

64.1.5. Savings mentioned in note 64.1.4. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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3054 Roads and Bridges

04 District and Other Roads

800 Other Expenditure

1. {0123} PMGSY Maintenance to ASRB

General

O.	4,750.00	8,751.00	8,751.00	...
R.	4,001.00			

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure have not been intimated (July 2023).

64.1.6. Suspense Transaction:- 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 2022	Debit	Credit	Closing Balance as on 31st March 2023
		(In lakh of rupees)		
Stock	7,859.52	...	...	7,859.52
Purchase	16.25	...	...	16.25
Miscellaneous Public Works	+3,33,238.57	...	...	+3,33,238.57
Workshop Suspense	...	...	...	...
Total	+3,41,114.34	...	...	+3,41,114.34

64.2. Capital :

64.2.1. The grant in the capital section closed with a savings of ₹ 2,84,360.44 lakh. No part of the savings was surrendered during the year.

64.2.2. In view of the final savings of ₹ 2,84,360.44 lakh, the supplementary provision of ₹ 3,56,581.38 lakh (₹ 1,50,000.00 lakh obtained in October 2022, ₹ 2,02,571.38 lakh obtained in January 2023 and ₹ 4,010.00 lakh obtained in March 2023) proved injudicious.

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.	9,500.00	9,500.00	1,939.96
			(-)7,560.04
Reasons for savings in the above case have not been intimated (July 2023).			
<i>03 State Highways</i>			
337 Road Works			
{0337} General Road Works			
2. [322] Contribution of Matching State Share for Construction of Railway Over Bridge			
General			
O.	9,500.00	9,610.00	6,241.33
S.	110.00		
			(-)3,368.67
3. [323] Construction of three New Flyovers at Dibrugarh, Guwahati and Silchar			
General			
O.	14,250.00	14,250.00	6,857.37
			(-)7,392.63
4. [463] Assam Secondary Road Network Improvement Project (ASRIP)			
General			
O.	9,000.00	59,000.00	19,000.00
S.	50,000.00		
			(-)40,000.00
5. [566] State Share of PMGSY Works			
General			
O.	14,833.33	17,044.67	6,688.00
S.	2,211.34		
			(-)10,356.67

Grant No. 64 Roads and Bridges contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
6.	[961] PMGSY Works (Block Grant) General				
	O.	1,33,500.00	1,53,402.00	78,071.34	(-)75,330.66
	S.	19,902.00			
	Reasons for savings in five cases above have not been intimated (July 2023).				
	{1857} Construction Expenditure Met from Central Road Fund (Block Grant)				
7.	[927] Central Share General				
	O.	15,000.00	15,000.00	10,763.80	(-)4,236.20
	Reasons for savings in the above case have not been intimated (July 2023).				
	{3805} Road Works				
8.	[959] Ongoing Works for Other Roads under Untied SCA General				
	O.	147.25	147.25	...	(-)147.25
9.	[972] Construction of RCC Bridge No.15/3 over River Amreng on Kheroni Ronganabong Road General				
	S.	540.00	540.00	...	(-)540.00
10.	[973] Construction of RCC Bridge No.15/3 of ROB Furkating Bypass of Golaghat Merapani Road near Golaghat Railway Station in Replacement of LC Gate No.ST-70 General				
	O.	311.00	311.00	21.14	(-)289.86
11.	[974] Construction of Dhula Chapori Road from CH-2.85 Km.to 5.65 Km. & Cross Drainage of SPT Work in Darang District, Mangaldoi RRD General				
	O.	96.50	96.50	...	(-)96.50

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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.	19.00	19.00	... (-)19.00
13. [977] Improvement (i) Dumuni Chouki to Kuruwa Road (ii) Khandajan to Sanowa Road (iii) Malibaritari Road including Cross Drainage Works in Darang District General O.	70.00	70.00	... (-)70.00
14. [984] Construction of MT & BT from SDBC Road from Chamata HS School, Belsor Ragamancha Jamartal via Rubiabathan to Chamata Girls HS School with Culvert General O.	155.00	155.00	... (-)155.00
15. [986] 500 KM of all Weather Road under MPNA General O.	1,500.60	1,500.60	116.84 (-)1,383.76
Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (July 2023).			
{4263} State Specific Scheme (Development of Specific Road)			
16. [435] Fakuruddin Ali Ahmed Paki Path Nirman Achani (Construction of 500 KM All Weather Road in LAC. Char & Border Areas) General O.	24.70	24.70	5.00 (-)19.70
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
17. {5497} Financial Support for Maintenance of State Road by PWRD (Assam Road Maintenance Fund)- Mukhya Mantri Path Nirman Yojana General O.	50,000.00	50,000.00	340.87	(-)49,659.13
Reasons for savings in the above case have not been intimated (July 2023).				
18. {5646} Mukhya Mantri (Chief Minister) Unnata Paki Path Nirman Achari General O.	25,000.00	26,510.00	...	(-)26,510.00
S.	1,510.00			
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
19. {6159} PM Gati Shakti General S.	4,000.00	4,000.00	799.91	(-)3,200.09
Reasons for savings in the above case have not been intimated (July 2023).				
800 Other Expenditure				
20. {3037} Loan Assistance from NABARD under RIDF-II for Completion of Ongoing and Incomplete Roads and Bridges General O.	1,10,778.00	1,25,778.00	1,04,714.89	(-)21,063.11
R.	15,000.00			
No specific reason was attributed to augmentation of provision by way of re-appropriation. Reasons of ultimate savings in the above case have not been intimated (July 2023).				
21. [422] Counterpart Funding against Bridges under PMGSY proposed to be Utilised through ASRB General O.	127.00	127.00	...	(-)127.00

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
22. [621] Projected State Share of NABARD General			
O.	12,309.00	12,309.00	7,434.86 (-)4,874.14
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (July 2023).			
<i>04 District & Other Roads</i>			
010 Other than Minimum Needs Programme			
23. {2458} Construction of Bridge over River Brahmaputra connecting Guwahati to North Guwahati (New Development Bank BRICS)			
General			
O.	63,000.00	37,000.00	37,000.00 ...
R.	(-)26,000.00		
No reason was provided for reduction of provision by way of re-appropriation under sub head {2458}-Construction of Bridge over River Brahmaputra connecting Guwahati to North Guwahati (New Development Bank BRICS).			
101 Bridges			
24. {4651} Construction of Bridge over river Brahmaputra connecting Palashbari to Sualkuchi (New Development Bank)			
General			
O.	9,000.00	24,000.00	9,000.00 (-)15,000.00
R.	15,000.00		
Augmentation of provision by way of re-appropriation in the above case was reportedly for construction of bridge over river Brahmaputra connecting Palashbari to Sualkuchi -(New Development Bank) including Land Acquisition. Reasons for ultimate savings in the above case have not been intimated (July 2023).			
796 Tribal Area Sub-Plan			
25. {1536} Works			
General			
O.	2,962.68	2,962.68	1,344.40 (-)1,618.28
Reasons for savings in the above case have not been intimated(July 2023).			

Grant No. 64 Roads and Bridges conclud...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure				
{0789} Scheduled Caste Component Plan				
26. [548] Works				
General				
O.	8,050.00	4,050.00	2,318.64	(-)1,731.36
R.	(-)4,000.00			
No reason was provided for reduction of provision by way of re-appropriation under sub sub head [548]-Works. Reasons for ultimate savings in the above case have not been intimated (July 2023).				
<i>80 General</i>				
190 Investments in Public Sector and Other Undertakings				
27. {6052} Assam State Infrastructure Development Corporation Ltd. (ASIDCL)				
General				
O.	1,710.00	1,710.00	...	(-)1,710.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

Grant No. 65 Tourism

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

Revenue :

Major Head :

3452 Tourism

Voted

Original	40,70,09			
Supplementary	13,64,77	54,34,86	42,98,39	(-)11,36,47
Amount surrendered during the year				...

Capital :

Major Head :

5452 Capital Outlay on Tourism

Voted

Original	72,39,06			
Supplementary	5,65,00	78,04,06	47,54,38	(-)30,49,68
Amount surrendered during the year				...

Notes and comments :

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

Grant	Expenditure	Savings (-)
(₹ in lakh)		

Revenue :

Voted

General	5,434.86	4,298.39	(-)1,136.47
Sixth Schedule (Pt. I) Areas	...	...	...
Total	5,434.86	4,298.39	(-)1,136.47

Capital :

Voted

General	7,804.06	4,754.38	(-)3,049.68
Sixth Schedule (Pt. I) Areas	...	...	...
Total	7,804.06	4,754.38	(-)3,049.68

65.1. Revenue

65.1.1. The grant in the revenue section closed with a savings of ₹ 1,136.47 lakh. No part of the savings was surrendered during the year.

65.1.2. In view of the final savings of ₹ 1,136.47 lakh, the supplementary provision of ₹ 1,364.77 lakh (₹ 947.75 lakh obtained in October 2022, ₹ 117.02 lakh obtained in January 2023 and ₹ 300.00 lakh obtained in March 2023) proved injudicious.

65.1.3. Savings occurred mainly under-

Grant No. 65 Tourism contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3452 Tourism				
<i>01 Tourist Infrastructure</i>				
101 Tourist Centre				
1.	{0936} Picnic Cottage at Chanddubi etc. General O.	86.36	86.36	47.12 (-)39.24
2.	{1424} Tourist Attraction Centre, Kaziranga General O.	130.29	130.29	103.28 (-)27.01
3.	{1425} Jamduar Bhalukpung Tourist Lodge General O.	73.52	73.52	30.14 (-)43.38
Reasons for savings in three cases above have not been intimated (July 2023).				
102 Tourist Accommodation				
4.	{1187} Tourist Information Office-cum-Transit Camp, Jorhat General O.	97.36	97.36	55.47 (-)41.89
5.	{1426} Tourist Banglow, Sibsagar General O.	58.61	58.61	41.23 (-)17.38
6.	{1427} Tourist Information Office-cum-Transit Camp General O. S.	89.06 17.00	106.06	47.92 (-)58.14
7.	{1428} Tourist Lodge, Tezpur General O.	80.58	80.58	21.14 (-)59.44
8.	{1430} Tourist Lodge, Silchar General O.	44.10	44.10	22.37 (-)21.73
9.	{1431} Tourist Lodge, Nagaon General O.	83.97	83.97	55.93 (-)28.04

Head	Grant No. 65 Tourism contd...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
		Total Grant		
10. {1434} Tourist Facilities for different Tourist Lodges/ Officers under Directorate of Tourism, Assam General O.	61.75	61.75	...	(-)61.75
11. {1438} Forest Lodge, Kaziranga General O.	128.94	128.94	87.30	(-)41.64
Reasons for savings in seven cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2023).				
12. 103 Tourist Transport Service General O.	54.35	54.35	26.95	(-)27.40
Reasons for savings in the above case have not been intimated (July 2023).				
80 General 001 Direction and Administration				
13. {0172} Headquarters Establishment General O.	480.32	487.83	318.58	(-)169.25
S.	7.51			
Reasons for savings in the above case have not been intimated (July 2023).				
104 Promotion and Publicity				
14. {1441} Tourist Information Bureau, Guwahati General O.	212.53	212.53	145.83	(-)66.70
Reasons for savings in the above case have not been intimated (July 2023).				
800 Other Expenditure				
15. {1447} Training Facilities & Familiarisation Tour General O.	33.25	33.25	13.71	(-)19.54
16. {2909} Food Craft Institute, Samuguri General O.	181.54	196.80	95.14	(-)101.66
S.	15.26			

Grant No. 65 Tourism contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
17. {3660} Assam Bikash Yojana General			
O.	100.00	100.00	...
S.			(-)100

Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2023).

65.2. Capital :

65.2.1. The grant in the capital section closed with a savings of ₹ 3,049.68 lakh. No part of the savings was surrendered during the year.

65.2.2. In view of the final savings of ₹ 3,049.68 lakh, the supplementary provision of ₹ 565.00 (₹ 265.00 lakh obtained in October 2022 and ₹ 300.00 lakh obtained in January 2023) proved injudicious.

65.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5452 Capital Outlay on Tourism			
<i>01 Tourist Infrastructure</i>			
101 Tourist Centre			
1. {6045} Subsidy for Non UDAN Routes General			
O.	500.00	565.00	65.00
S.	65.00		(-)500.00
Reasons for savings in the above case have not been intimated (July 2023).			
102 Tourist Accommodation			
2. {0126} Construction General			
O.	475.00	675.00	475.00
S.	200.00		(-)200.00
3. {4600} Development of Deepor Beel for Tourism General			
O.	200.00	200.00	...
S.			(-)200.00
4. {4700} Tourist Facilititation in Ambubachi & Similar Other Occasion Innovative Religious and Cultural Tourism Promotion Activities General			
O.	285.00	585.00	449.38
S.	300.00		(-)135.62

Head	Grant No. 65 Tourism concl...	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
5. {6044} Promotion & Development of Tea Tourism Infrastructure General					
O.		5,000.00	5,000.00	3,000.00	(-)2,000.00
Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2023).					

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

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

Revenue :

Major Head :

3604 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions

Voted

Original	7,26,27,00		
Supplementary	...	7,26,27,00	5,16,22,91
Amount surrendered during the year			(-),2,10,04,09
			...

Notes and comments :

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

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

Revenue :

Voted

General	90.00	...	(-)90.00
Sixth Schedule (Pt. I) Areas	72,537.00	51,622.91	(-)20,914.09
Total	72,627.00	51,622.91	(-)21,004.09

66.1. Revenue :

66.1.1. The grant closed with a savings of ₹ 21,004.09 lakh. No part of the savings was surrendered during the year.

66.1.2. Savings occurred mainly under-

Head

Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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3604 Compensation & Assignments to Local Bodies & Panchayati Raj Institutions

200 Other Miscellaneous Compensation and Assignments

{4655} Tied Grant-Central Finance Commission-Urban Local Bodies

1. [689] Interest Payment

Sixth Schedule (Pt.I) Areas

O.	317.00	317.00	8.74	(-)308.26
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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.	3,963.00	3,963.00	1,610.00	(-)2,353.00
3. [708] Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas O.	3,806.00	3,806.00	1,546.00	(-)2,260.00
4. [709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas O.	1,849.00	1,849.00	751.00	(-)1,098.00
Reasons for savings in four cases above have not been intimated (July 2023).				
{4656} Tied Grant-Central Finance Commission- Rural Local Bodies				
5. [690] Interest Sixth Schedule (Pt.I) Areas O.	615.00	615.00	25.21	(-)589.79
Reasons for savings in the above case have not been intimated (July 2023).				
{4657} United Basic Grant-Central Finance Commission-Rural Local Bodies				
6. [690] Interest Sixth Schedule (Pt.I) Areas O.	401.00	401.00	12.04	(-)388.96
Reasons for savings in the above case have not been intimated (July 2023).				
{4658} Untied Basic Grant-Central Finance Commission-Urban Local Bodies				
7. [689] Interest Payment Sixth Schedule (Pt.I) Areas O.	169.00	169.00	4.73	(-)164.27
8. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	2,080.00	2,080.00	1,022.00	(-)1,058.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
9. [708] Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas O.	1,996.00	980.00	(-),016.00
10. [709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas O.	972.00	478.00	(-),494.00
Reasons for savings in four cases above have not been intimated (July 2023).			
{5212} PRI & ULB (Share of Net Proceeds of States Own Taxes assigned under Recommendation by SFC)-PRIs			
11. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas O.	1,061.92	...	(-),061.92
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{5793} Specific Grant under Award of State Finance Commission-PRIs			
12. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	5,551.33	1,626.11	(-),3,925.22
13. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas O.	1,788.34	1,207.00	(-),581.34
14. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas O.	927.33	...	(-),927.33
Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2023).			
{5794} Specific Grant under Award of State Finance Commission-ULBs			
15. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	1,412.00	...	(-),1,412.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
16. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas O.	1,558.67	1,558.67	90.00	(-)1,468.67
17. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas O.	766.67	766.67	50.00	(-)716.67
Reasons for non-utilising and non-surrendering of the entire budget provision in one case and savings in other two cases above have not been intimated (July 2023).				
{5795} Specific Grant under Award of State Finance Commission for SFC Cell				
18. [871] Equipments and Computer Operator of SFC Cell General O.	90.00	90.00	...	(-)90.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

Grant No. 67 Horticulture

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
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Revenue :

Major Head :

2401 Crop Husbandry**2415 Agricultural Research and Education**

Voted

Original	2,87,84,35		
Supplementary	26	2,87,84,61	74,25,63
Amount surrendered during the year			(-)2,13,58,98
			43,23

Capital :

Major Head :

4401 Capital Outlay on Crop Husbandry

Voted

Original	1,14,00		
Supplementary	...	1,14,00	...
Amount surrendered during the year			(-)1,14,00
			...

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 (₹ in lakh)	Excess + Savings (-)
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Revenue :

Voted

General	28,784.61	7,425.63	(-)21,358.98
Sixth Schedule (Pt. I) Areas
Total	28,784.61	7,425.63	(-)21,358.98

Capital :

Voted

General	114.00	...	(-)114.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	114.00	...	(-)114.00

Grant No. 67 Horticulture contd...**67.1. Revenue :**

67.1.1. The grant in the revenue sention closed with a savings of ₹ 21,358.98 lakh against which an amount of ₹ 43.23 lakh was surrendered during the year.

67.1.2. In view of the final savings of ₹ 21,358.98 lakh, the supplementary provision of ₹ 0.26 lakh (₹ 0.24 lakh obtained in January 2023 and ₹ 0.02 lakh obtained in March 2023) proved injudicious.

67.1.3. Savings occurred mainly under-

Head

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

(₹ in lakh)

2401 Crop Husbandry

119 Horticulture and Vegetable Crops

1. {1105} Community Canning & Training on Fruit Preservation

General

O.	52.25	52.25	31.35	(-)20.90
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Reasons for savings in the above case have not been intimated (July 2023).

2. {1127} Integrated Horticulture Development

General

O.	190.00	190.00	...	(-)190.00
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

3. [170] District and Subordinate Offices

Horticulture Salary

General

O.	790.86	750.64	626.59	(-)124.05
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S.	0.01			
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R.	(-)40.23			
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Anticipated savings in the above case was reportedly due to non-utilisation of salary fund against the vacant post and retirement of some employees and cancelled procurement. Reasons for final savings above have not been intimated (July 2023).

4. {4711} Chief Ministers Floriculture Mission

General

O.	2,000.00	2,000.00	...	(-)2,000.00
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 67 Horticulture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{5410} Horticulture Mission for North East and Himalayan State				
5. [927] Central Share				
General				
O.	10,136.90	8,752.42	3,943.50	(-)4,808.92
S.	0.02			
R.	(-)1,384.50			
6. [928] State Share				
General				
O.	1,124.30	939.22	271.50	(-)667.72
S.	0.02			
R.	(-)185.10			

No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for savings in both the above cases have not been intimated (July 2023).

{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-Per Drop More Crop				
7. [927] Central Share				
General				
O.	12,969.00	10,375.22	1,608.00	(-)8,767.22
S.	0.02			
R.	(-)2,593.80			
8. [928] State Share				
General				
O.	1,441.00	1,152.82	178.67	(-)974.15
S.	0.02			
R.	(-)288.20			

No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for savings in both the above cases have not been intimated (July 2023).

2415 Agricultural Research and Education*01 Crop Husbandry**277 Education*

9. {2416} Horticulture University in Dima Hasao				
General				
O.	25.00	25.00	...	(-)25.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 67 Horticulture contd...

67.1.4. Savings mentioned in note 67.1.3. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2401 Crop Husbandry

789 Special Component Plan for Scheduled Castes
{5410} Horticulture Mission for North East and
Himalayan State

1. [927] Central Share General				
S.	0.02	510.12	94.50	(-)415.62
R.	510.10			

2. [928] State Share General				
S.	0.02	68.22	10.50	(-)57.72
R.	68.20			

No specific reason was attributed to augmentation of provision by way of re-appropriation in both the above cases. Reasons for incurring excess expenditure in both the above cases have not been intimated (July 2023).

{5675} Pradhan Mantri Krishi Sinchayee Yojana
(PMKSY)

3. [927] Central Share General				
S.	0.02	907.85	144.00	(-)763.85
R.	907.83			

4. [928] State Share General				
S.	0.02	100.89	16.00	(-)84.89
R.	100.87			

No specific reason was attributed to augmentation of provision by way of re-appropriation in both the above cases. Reasons for incurring excess expenditure in both the above cases have not been intimated (July 2023).

Grant No. 67 Horticulture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
796 Tribal Area Sub-Plan {5410} Horticulture Mission for North East and Himalayan State				
5. [927] Central Share General				
S.	0.02	874.42	162.00	(-)712.42
R.	874.40			
6. [928] State Share General				
S.	0.02	116.92	18.00	(-)98.92
R.	116.90			
No specific reason was attributed to augmentation of provision by way of re-appropriation in both the above cases. Reasons for incurring excess expenditure in both the above cases have not been intimated (July 2023).				
{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
7. [927] Central Share General				
S.	0.02	1,685.99	248.00	(-)1,437.99
R.	1,685.97			
8. [928] State Share General				
S.	0.02	187.35	28.00	(-)159.35
R.	187.33			

No specific reason was attributed to augmentation of provision by way of re-appropriation in both the above cases. Reasons for incurring excess expenditure in both the above cases have not been intimated (July 2023).

67.2. Capital :

67.2.1. The grant in the capital section closed with a savings of ₹ 114.00 lakh. No part of the savings was surrendered during the year.

67.2.2. Savings occurred mainly under-

Grant No. 67 Horticulture concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4401 Capital Outlay on Crop Husbandry			
800 Other Expenditure			
1. {2417} Development of Orchid Farm at Kaziranga			
General			
O.	114.00	114.00	... (-)114.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Appropriation: Public Debt and Servicing of Debt

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

Revenue :

Major Head :

**2048 Appropriation for reduction or avoidance
of Debt****2049 Interest Payments**

Charged

Original	85,33,65,04		
Supplementary	10,09,75,32	95,43,40,36	88,74,97,22
Amount surrendered during the year			(-)6,68,43,14
			...

Capital :

Major Head :

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

Charged

Original	27,22,73,80		
Supplementary	18,27	27,22,92,07	73,30,86,29
Amount surrendered during the year			+46,07,94,22
			...

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 (-)
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(₹ in lakh)

Revenue :

Charged

General	9,54,340.36	8,87,497.22	(-)66,843.14
Sixth Schedule (Pt. I)Areas
Total	9,54,340.36	8,87,497.22	(-)66,843.14

Charged

General	2,72,292.07	7,33,086.29	+4,60,794.22
Sixth Schedule (Pt. I)Areas	...	...	...
Total	2,72,292.07	7,33,086.29	+4,60,794.22

Appropriation: Public Debt and Servicing of Debt contd...**1. Revenue :**

1.1. The appropriation in the revenue section closed with a savings of ₹ 66,843.14 lakh. No part of the savings was surrendered during the year.

1.2. In view of the final savings of ₹ 66,843.14 lakh, the supplementary provision of ₹ 1,00,975.32 lakh (₹ 1,00,065.32 lakh obtained in October 2022 and ₹ 910.00 lakh obtained in March 2023) proved excessive.

1.3. Savings occurred mainly under-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2049 Interest Payments			
<i>01 Interest on Internal Debt</i>			
101 Interest on Market Loans			
1. {6736} Assam State Development Loan General (Charged)			
O.	47,500.00	47,500.00	35,251.68 (-)12,248.32
Reasons for savings in the above case have not been intimated (July 2023).			
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.	50.00	50.00	... (-)50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
200 Interest on Other Internal Debts			
{0355} Interest on Loans from National Bank for Agriculture and Rural Development			
3. [403] RIDF Loan (B) General (Charged)			
O.	10,000.00	10,000.00	5,886.25 (-)4,113.75
Reasons for savings in the above case have not been intimated (July 2023).			
<i>03 Interest on Small savings, Provident Funds etc</i>			
104 Interest on State Provident Funds			
4. {0379} Interest on General Provident Fund General (Charged)			
O.	1,34,239.35	1,34,239.35	87,962.00 (-)46,277.35

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5. {0382} Interest on All India Services Provident Fund General (Charged)			
O.	728.20	728.20	352.00 (-)376.20
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.			
6. 108 Interest on Insurance and Pension Fund General (Charged)			
O.	1,737.58	1,737.58	1,016.34 (-)721.24
Annual Interest on Insurance was calculated on the basis of actual figures and hence, there was a variation between budgeted and actual interest figures.			

2. Capital :

2.1. The appropriation in the capital section closed with an excess of ₹ 4,60,794.22 lakh. The excess requires regularisation.

2.2. In view of the final excess of ₹ 4,60,794.22 lakh, the supplementary provision of ₹ 18.27 lakh obtained in October 2022 proved insufficient.

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6003 Internal Debt of the State			
110 Ways and Means Advances from the Reserve Bank of India			
1. {5094} Special Ways & Means Advance General (Charged)			
O.	0.02	0.02	4,60,864.00 +4,60,863.98
During the Financial year, the Government of Assam had taken Ways and Means Advance for ₹ 4,60,864.00 lakh against the budget provision of ₹ 0.02 lakh. Excess occurred mainly due insufficient budget provision.			

Appropriation: Appropriation to the Contingency Fund

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

Capital :

Major Head :

7999 Appropriation to the Contingency Fund*Charged*

Original	1,80,00,000		
Supplementary	...	1,80,00,000	1,80,00,000
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(-)
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(₹ in lakh)

Capital :*Charged*

General	1,80,000.00	1,80,000.00	...
Sixth Schedule (Pt. I) Areas
Total	1,80,000.00	1,80,000.00	...

1. **Capital :**

1.1. Entire budgetary provision made for augmentation of corpus of Contingency Fund of the Government was adjusted through book transfer.

Grant No. 68 Loans to Government Servants etc.

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

Capital :

Major Head :

7610 Loans to Government Servants etc.

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	Excess + Savings(-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Capital :

Voted

General	0.01	...	(-)0.01
Sixth Schedule (Pt. I) Areas	...	...	...
Total	0.01	...	(-)0.01

68.1. Capital :

68.1.1. The entire budget provision made in the grant remained unutilised and not surrendered during the year.

Grant No. 69 Science, Technology and Climate Change concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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3425 Other Scientific Research*60 Others*

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O.	109.71	109.71	65.94	(-)43.77
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Reasons for savings in the above case have not been intimated (July 2023).

200 Assistance to Other Scientific Bodies

2. {2334} Promotion of Science, Technology and

Innovation

General

O.	38.00	38.00	...	(-)38.00
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The entire budget provision in the above case remained un-utilised due to non-receipt of FOC, as reported by the department. Reasons for non-surrendering of the entire budget provision have not been intimated (July 2023).

69.2. Capital :

69.2.1. The grant closed with a savings of ₹ 1,909.35 lakh. No part of the savings was surrendered during the year.

69.2.2. In view of the final savings of ₹ 1,909.35 lakh, the supplementary provision of ₹ 7,186.00 lakh obtained in January 2023 proved injudicious.

69.2.3 Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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5425 Capital Outlay on Other Scientific and Environmental Research

800 Other Expenditure

1. {5950} New Planetarium at Six Locations

General

O.	522.50	4,570.50	2,938.34	(-)1,632.16
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S.	4,048.00			
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Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 70 Hill Areas

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

Revenue :

Major Head :

3451 Secretariat-Economic Services

Voted

Original	8,63,75		
Supplementary	...	8,63,75	1,91,61
Amount surrendered during the year			(-)6,72,14
			1,76,00

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	2,16,50		
Supplementary	...	2,16,50	...
Amount surrendered during the year			(-)2,16,50
			...

Notes and comments :

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

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

Revenue :

Voted

General	863.75	191.61	(-)672.14
Sixth Schedule (Pt. I) Areas	...	...	...
Total	863.75	191.61	(-)672.14

Capital :

Voted

General	216.50	...	(-)216.50
Sixth Schedule (Pt. I) Areas	...	...	...
Total	216.50	...	(-)216.50

70.1. Revenue :

70.1.1. The grant in revenue section closed with a savings of ₹ 672.14 lakh against which an amount of ₹ 176.00 lakh was surrendered during the year.

70.1.2. Savings occurred mainly under-

Grant No. 70 Hill Areas contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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3451 Secretariat-Economic Services

091 Attached Offices

1. {1417} Evaluation & Monitoring Division

General

O. 334.69 185.00 173.21 (-)11.79

R. (-)149.69

No specific reason was provided for the anticipated savings of ₹ 149.69 lakh in the above case.

2. [854] DCHA Establishment & Hill Planning

General

O. 139.04 112.73 18.40 (-)94.33

R. (-)26.31

Anticipated savings of ₹ 26.31 lakh in the above case was due to procurement delays which resulted in spillovers to the subsequent year and final savings was due to non-receipt of FOC from the Govt, as reported by the department.

800 Other Expenditure

3. {1986} Grants-in-aid to AHSIDC Ltd. for KAAC

General

O. 300.01 300.01 ... (-)300.01

4. {2024} Grants-in-aid to AHSIDC Ltd. for DHAC

General

O. 90.01 90.01 ... (-)90.01

The entire budget provision in both the above cases remained un-utilised due to non-receipt of FOC from the Govt, as reported by the department.

70.2. Capital :

70.2.1. The grant in capital section closed with a savings of ₹ 216.50 lakh. No part of the savings was surrendered during the year.

70.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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6851 Loans for Village and Small Industries

102 Small Scale Industries

{3193} Loans to Assam Hill Small Industries

Development Corporation Ltd. (AHSIDC)

1. [583] Karbi Anglong Autonomous Council (KAAC)

General

O. 150.00 150.00 ... (-)150.00

The entire budget provision in the above case remained un-utilised due to non-receipt of FOC from the Govt, as reported by the department.

Grant No. 70 Hill Areas conclud...

Head		Total Grant	Actual Expenditure	Excess + Savings(-)
			(₹ in lakh)	
2. [584] Dima Hasao Autonomous Council (DHAC)				
General				
O.	50.00	50.00	...	(-)50.00

The entire budget provision in the above case remained un-utilised due to non-receipt of FOC from the Govt, as reported by the department.

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

Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
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Revenue :

Major Head :

2202 General Education

Voted

Original	1,58,20,44,57			
Supplementary	16,62,15,42	1,74,82,59,99	1,38,24,09,97	(-)36,58,50,02
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	6,66,05,09			
Supplementary	1,80,88,45	8,46,93,54	2,61,73,02	(-)5,85,20,52
Amount surrendered during the year				...

Notes and comments :

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

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

Revenue :

Voted

General	17,48,259.99	13,82,409.97	(-)3,65,850.02
Sixth Schedule (Pt. I)	...	...	...
Total	17,48,259.99	13,82,409.97	(-)3,65,850.02

Capital :

Voted

General	84,693.54	26,173.02	(-)58,520.52
Sixth Schedule (Pt. I)	...	...	...
Total	84,693.54	26,173.02	(-)58,520.52

71.1. Revenue :

71.1.1. The grant in the revenue section closed with a savings of ₹ 3,65,850.02 lakh. No part of the savings was surrendered during the year.

71.1.2. Out of total expenditure of ₹ 13,82,409.97 lakh, ₹ 3,902.68 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. 71 Education (Elementary, Secondary etc.) contd...

71.1.3. In view of the final savings of ₹ 3,69,752.70 lakh, the supplementary provision of ₹ 1,66,215.42 (₹ 7,470.20 lakh obtained in October 2022, ₹ 1,58,020.31 lakh obtained in January 2023 and ₹ 724.91 lakh obtained in March 2023) proved excessive.

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.	988.97	1,241.63	862.84
S.	252.66		(-)378.79
2. [507] Implementation of e-office in the Office of the Director of Elementary Education, Assam (DEE)			
General			
O.	81.00	81.00	... (-)81.00
Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2023).			
101 Government Primary Schools			
3. {0292} Pre-Primary School			
General			
O.	96.02	96.02	62.31
Reasons for savings in the above case have not been intimated (July 2023).			
102 Assistance to Non-Government Primary Schools			
4. {0289} Maintenance of Hindi Teachers			
General			
O.	528.61	528.61	352.65
Reasons for savings in the above case have not been intimated (July 2023).			
104 Inspection			
5. {0118} Block Office			
General			
O.	3,211.13	3,211.13	2,349.12
Reasons for savings in the above case have not been intimated (July 2023).			
6. {0249} Sub-Divisional Office			
General			
O.	4,576.55	4,576.55	3,551.00
Reasons for savings in the above case have not been intimated (July 2023).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7. {0285} District Office General			
O.	1,953.00	1,953.00	1,329.97
Reasons for savings in the above case have not been intimated (July 2023).			
110 Examinations			
8. {0559} Primary School Scholarships General			
O.	64.80	64.80	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
9. {0560} Middle School Scholarships General			
O.	64.80	64.80	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
10. {0562} Other Interview and Test General			
O.	945.00	945.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
111 Sarva Shiksha Abhiyan {0789} Scheduled Caste Component Plan			
11. [927] Central Share General			
S.	9,473.00	9,473.00	...
12. [928] State Share General			
S.	1,052.55	1,052.55	...
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			
{0796} Tribal Area Sub-Plan			
13. [927] Central Share General			
S.	9,500.00	9,500.00	...
14. [928] State Share General			
S.	1,055.55	1,055.55	...
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			

Grant No. 71 Education (Elementary, Secondary etc.) contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
{1686} Sarva Shiksha Abhiyan					
15.	[115] State Support for Payment of Salary to Mahila Samata Society				
	General				
	O.	141.60	173.96	137.40	(-)36.56
	S.	32.36			
16.	[228] Pratyabhan				
	General				
	O.	475.00	475.00	...	(-)475.00
17.	[928] State Share				
	General				
	O.	11,947.88	15,496.08	5,420.17	(-)10,075.91
	S.	3,548.20			
18.	[929] Providing Desk and Benches to the Elementary Schools				
	General				
	O.	6,935.00	6,935.00	...	(-)6,935.00
	Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (July 2023).				
19.	{6186} Training of SSA Teachers				
	General				
	S.	707.86	707.86	...	(-)707.86
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
	{6242} General Head for SAP Component				
20.	[927] Central Share				
	General				
	S.	113.02	113.02	...	(-)113.02
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
	112 National Programme of Mid Day Meals in Schools				
	{0789} Scheduled Caste Component Plan				
21.	[927] Central Share				
	General				
	S.	12,365.10	12,365.10	...	(-)12,365.10
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
22.	{0796} Tribal Area Sub-Plan [927] Central Share General			
	S.	1,429.48	1,429.48	... (-)1,429.48
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
23.	{2646} Honorarium to Mid-Day-Meal Workers General			
	O.	4,521.05	7,139.88	4,521.05 (-)2,618.83
	S.	2,618.83		
	Reasons for savings in the above case have not been intimated (July 2023).			
24.	{2840} Mid-Day-Meal Scheme for Honorarium to Cook-cum-Helper [053] Middle School General			
	O.	307.01	631.73	306.99 (-)324.74
	S.	324.72		
	Reasons for savings in the above case have not been intimated (July 2023).			
25.	{3844} Mid-Day-Meal Scheme for Cooking Cost [053] Middle School General			
	O.	2,660.68	3,630.71	2,660.68 (-)970.03
	S.	970.03		
26.	[868] Primary School General			
	O.	3,211.53	4,910.60	3,345.48 (-)1,565.12
	S.	1,699.07		
	Reasons for savings in both the above cases have not been intimated (July 2023).			
<i>02 Secondary Education</i>				
001 Direction and Administration				
27.	{6330} Upgradation of Standard of Administration-Award of 12th Finance Commission General			
	O.	144.43	144.43	69.30 (-)75.13
	Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
053 Maintenance of Buildings				
28. {0172} Headquarters Establishment				
General				
O.	44.55	44.55	...	(-)44.55
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
101 Inspection				
29. {0179} Inspection				
General				
O.	2,552.94	2,552.94	1,988.41	(-)564.53
Reasons for savings in the above case have not been intimated (July 2023).				
110 Assistance to Non-Government Secondary Schools				
30. {0269} Government Teachers Serving in Non-Government Schools				
General				
O.	5,45,699.80	5,45,699.80	3,98,319.07	(-)1,47,380.73
Reasons for savings in the above case have not been intimated (July 2023).				
800 Other Expenditure				
31. {0579} Grants to Non-Government Secondary Boys and Girls School				
General				
O.	23,845.00	23,845.00	125.00	(-)23,720.00
Reasons for savings in the above case have not been intimated (July 2023).				
{0789} Scheduled Caste Component Plan				
32. [927] Central Share				
General				
S.	1,030.00	1,030.00	...	(-)1,030.00
33. [928] State Share				
General				
S.	114.44	114.44	...	(-)114.44
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).				
{0796} Tribal Area Sub-Plan				
34. [927] Central Share				
General				
S.	1,336.56	1,336.56	...	(-)1,336.56

Head	Grant No. 71 Education (Elementary, Secondary etc.) contd...			Excess + Savings (-)
	Total Grant	Actual Expenditure (₹ in lakh)		
35. [928] State Share General S.	148.51	148.51	...	(-)148.51
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).				
{0800} Other Expenditure				
36. [412] Scholarship Scheme for Minority Girls Student General O.	1,140.00	1,140.00	843.56	(-)296.44
37. [426] Transfer and Posting of Teachers as per Transfer Policy Act, 2020 General O.	285.00	285.00	...	(-)285.00
38. [939] Arohan General O.	596.00	596.00	...	(-)596.00
39. [941] Uniform for Class IX & X Students under RMSA General O.	4,410.82	4,642.97	...	(-)4,642.97
S.	232.15			
Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in the three cases above have not been intimated (July 2023).				
40. {0935} Goalpara Sainik School General O.	1,149.59	1,414.76	1,107.82	(-)306.94
S.	265.17			
Reasons for savings in the above case have not been intimated (July 2023).				
{2811} Chief Ministers Special Scheme/ Programme				
41. [573] Cash Award to Distinguished General O.	24.30	24.30	...	(-)24.30
42. [910] Grants-in-aid to RMSA (Virtual Classroom) General O.	1,047.53	1,047.53	...	(-)1,047.53

Grant No. 71 Education (Elementary, Secondary etc.) contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
43.	{936} Dr. Banikanta Kakoty Computer Literacy Programme, 2017 General				
	O.	2,837.57	2,837.57	2,223.58	(-)613.99
	Reasons for non-utilising and non-surrendering of the entire budget provision in two cases and savings in one case above have not been intimated (July 2023).				
	{3660} Assam Vikash Yojana				
44.	{582} Scholarship to BPL Students (Waiver of Admission Fess) General				
	O.	950.00	1,950.00	...	(-)1,950.00
	S.	1,000.00			
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
45.	{6089} Enterprise Resource Planning (Management Software for DSE Office) General				
	O.	285.00	285.00	...	(-)285.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
46.	{6092} Supply of Furniture in 119 Model High School in Tea Garden Areas General				
	O.	1,900.00	2,094.25	692.76	(-)1,401.49
	S.	194.25			
	Reasons for savings in the above case have not been intimated (July 2023).				
	{6242} General Head for SAP Component				
47.	{927} Central Share General				
	S.	267.00	267.00	...	(-)267.00
48.	{928} State Share General				
	S.	29.67	29.67	...	(-)29.67
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>04 Adult Education</i>				
001 Direction and Administration				
49. {0172} Headquarters Establishment				
General				
O.	2,144.61	2,155.44	1,543.40	(-)612.04
S.	18.83			
R.	(-)8.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).				
103 Rural Functional Literacy Programmes				
50. {3886} State (Rural) Literacy Functional Programme				
General				
O.	750.00	750.00	...	(-)750.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
{6133} New India Literacy Programme				
51. [928] State Share				
General				
S.	136.44	136.44	...	(-)136.44
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
<i>05 Language Development</i>				
001 Direction and Administration				
52. {0172} Headquarters Establishment				
General				
O.	156.60	241.29	73.76	(-)167.53
S.	84.69			
Reasons for savings in the above case have not been intimated (July 2023).				
53. {2672} Directorate of Bodo Medium and Other Tribal Languages				
General				
O.	297.24	297.24	66.18	(-)231.06
Reasons for savings in the above case have not been intimated (July 2023).				
110 Assistance to Madrasa Educational				
54. {4906} Remuneration to Contractual Teachers under Madrassa Education				
General				
O.	343.20	574.21	414.50	(-)159.71
S.	231.01			
Reasons for savings in the above case have not been intimated (July 2023).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>80 General</i>				
001 Direction and Administration				
55.	{0172} Headquarters Establishment			
	General			
	O.	705.56	570.56	(-)32.50
	R.	(-)135.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Savings in the above case was due non non-filling up of vacant posts, as reported by the Department.				
{6124} Teacher Education				
56.	[927] Central Share			
	General			
	S.	2,271.44	2,963.24	(-)2,187.94
	R.	691.80		
57.	[928] State Share			
	General			
	S.	252.38	334.25	(-)248.11
	R.	81.87		
Augmentation of provision by way of re-appropriation in both the above cases was reportedly to meet the Central Share to be released by GoI in anticipation as second instalment as Recurring Expenses for CSSTE under Samagra Shikha and the commensurate State against the Central Share to be released by GoI in anticipation as second instalment as Recurring Expenses for CSSTE under Samagra Shikha. Savings in both the above cases was due to non-receipt of Financial Sanction, as reported by the Department.				
003 Training				
58.	{0642} Primary Teachers Training School			
	General			
	O.	1,368.73	1,169.67	(-)61.43
	R.	(-)199.06		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Savings in the above cases was due to non-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 (-)
59. {0643} Middle School Teachers Training General				
O.	637.11	657.50	568.96	(-)88.54
R.	20.39			
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet shortfall of budget. Out of total expenditure of ₹ 568.96, ₹ 5.02 lakh relates to the year 2020-21, which was kept under objection for want of details, was adjusted in the accounts of this year. Savings in the above cases was due to non-receipt of Financial Sanction from the Government and non-filling up of vacant posts, as reported by the Department.				
60. {0645} Post Graduate Training College, Jorhat General				
O.	211.01	188.51	196.19	+7.68
R.	(-)22.50			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Out of total expenditure of ₹ 196.19 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 in the above cases have not been intimated (July 2023).				
61. {0647} Provincialised B.T. College General				
O.	535.80	400.80	387.66	(-)13.14
R.	(-)135.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above cases have not been intimated (July 2023).				
62. {0648} Hindi Teachers Training College, North Guwahati General				
O.	193.81	168.61	162.67	(-)5.94
R.	(-)25.20			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).				
004 Research {1968} Research Activities of State Council of Educational Research & Training (SCERT)				
63. [927] Central Share General				
O.	326.67	295.77	229.10	(-)66.67
R.	(-)30.90			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
64.	[928] State Share General			
	O.	210.43	73.43	70.75
	R.	(-)137.00		(-)2.68
	No reason was provided for reduction of provision by way of re-appropriation in both the above case. Savings in both the above cases was due to non-receipt of Financial Sanction from the Government and non-filling up up of vacant posts, as reported by the Department.			
	{4685} State Share for Implementation of Teacher Education Scheme (DIETs, CTEs, IAEs, BITEs and SCERT)			
65.	[928] State Share General			
	O.	150.00	68.13	1.00
	R.	(-)81.87		(-)67.13
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Savings in the above cases was due to non-receipt of Financial Sanction from the Government, as reported by the Department.			
	{4760} Block Institute of Teachers Education (BITE)			
66.	[927] Central Share General			
	O.	16.70	16.70	...
	R.			(-)16.70
	Non-utilising and non-surrendering of the entire budget provision in the above case was due to non-receipt of Financial Sanction from the Government, as reported by the Department.			
	108 Examinations			
67.	{0215} Primary Teachers Training Examination General			
	O.	40.50	40.50	...
	R.			(-)40.50
	Non-utilising and non-surrendering of the entire budget provision in the above case was due to non-conduct of examination in respect of Primary Teachers Training, as reported by the Department.			
	800 Other Expenditure			
68.	{0652} Revision of District Gazetters General			
	O.	160.20	160.20	59.58
	R.			(-)100.62
	Reasons for savings in the above case have not been intimated (July 2023).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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{0654} Upgradation of B.T. Colleges			
69. [928] State Share			
General			
O.	252.43	226.43	(-)12.13
R.	(-)26.00		

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).

71.2. Capital

71.2.1. The grant in the capital section closed with a savings of ₹ 58,520.52 lakh. No part of the savings was surrendered during the year.

71.2.2. In view of the final savings of ₹ 58,520.52 lakh, the supplementary provision of ₹ 18,088.45 lakh obtained in January 2023 proved injudicious.

71.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4059 Capital Outlay on Public Works*01 Office Buildings*

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.	142.50	142.50	94.51	(-)47.99
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Reasons for savings in the above case have not been intimated (July 2023).

4202 Capital Outlay on Education,**Sports, Art and Culture***01 General Education*

201 Elementary Education

{0789} Scheduled Caste Component Plan

2. [927] Central Share

General

S.	1,688.78	1,688.78	...	(-)1,688.78
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3. [928] State Share

General

S.	120.89	120.89	...	(-)120.89
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Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{0796} Tribal Area Sub-Plan				
4. [927] Central Share				
General				
S.	1,000.00	1,000.00	...	(-)1,000.00
5. [928] State Share				
General				
S.	111.11	111.11	...	(-)111.11
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).				
{1686} Sarba Siksha Abhijan				
6. [927] Central Share				
General				
O.	17,145.83	21,715.13	11,884.46	(-)9,830.67
S.	4,569.30			
7. [928] State Share				
General				
O.	1,905.00	2,412.70	1,320.49	(-)1,092.21
S.	507.70			
Reasons for savings in both the above cases have not been intimated (July 2023).				
{5338} Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component				
8. [927] Central Share				
General				
O.	25,000.00	25,000.00	8,590.44	(-)16,409.56
9. [928] State Share				
General				
O.	2,777.78	2,777.78	...	(-)2,777.78
Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2023).				
10. {6095} Schedule Caste Component Plan				
General				
O.	1,000.00	1,000.00	103.44	(-)896.56
Reasons for savings in the above case have not been intimated (July 2023).				
11. {6097} Tribal Area Sub Plan (TSP)				
General				
O.	300.00	300.00	...	(-)300.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
202 Secondary Education			
12. {3666} Construction of Sainik School at Cachar General			
O.	237.50	237.50	...
			(-)237.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
13. {3809} Construction of Sainik School at Golaghat General			
O.	689.70	689.70	...
			(-)689.70
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
{3952} Rastriya Madhyamik Shiksha Abhijan (RMSA)			
14. [927] Central Share General			
S.	4,500.44	4,500.44	...
			(-)4,500.44
15. [928] State Share General			
S.	500.05	500.05	...
			(-)500.05
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			
16. {4758} Construction of Class Room/ Additional Class Room, Science Laboratory etc. General			
O.	3,636.60	3,636.60	141.34
			(-)3,495.26
Reasons for savings in the above case have not been intimated (July 2023).			
17. {5338} Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component General			
O.	678.00	1,796.35	1,073.25
S.	1,118.35		
			(-)723.10
Reasons for savings in the above case have not been intimated (July 2023).			
{5765} Schemes under SPA			
18. [820] Infrastructure Development of Cotton Collegiate Government H.S.School, Guwahati General			
O.	100.00	100.00	38.71
			(-)61.29
Reasons for savings in the above case have not been intimated (July 2023).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
19. {5852} Construction of Boundary Wall & Other Infrastructure Development for H.S. & H.S.L.C. Examination Centre General O.	666.90	666.90	... (-)666.90
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
20. {6093} Adarsha Vidyalaya Sangathan (Major Works and Others) General O.	7,430.00	7,430.00	... (-)7,430.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
21. {6094} Construction of Vidyan Mandir for Development of Science Hub General O.	237.50	237.50	... (-)237.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
22. {6095} Schedule Caste Component Plan General O.	1,000.00	1,000.00	241.52 (-)758.48
Reasons for savings in the above case have not been intimated (July 2023).			
23. {6096} Construction of Boundary Wall in Girls Hostel and Other Ancillary Works General O.	950.00	950.00	... (-)950.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
24. {6097} Tribal Area Sub Plan (TSP) General O.	300.00	300.00	... (-)300.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
600 General			
25. {0172} Headquarters Establishment General O.	38.00	38.00	... (-)38.00
Reason for non-utilising and non-surrendering of the entire budget provision in the above case was due to non-receipt of bills from PWD, as reported by the Department.			

Head	Grant No. 71 Education (Elementary, Secondary etc.) contd...			Excess + Savings (-)
	Total Grant	Actual Expenditure (₹ in lakh)		
26. {0642} Primary Teachers Training School General O.	95.00	95.00	19.76	(-)75.24
Savings in the above case was due to non-receipt of bills from PWD, as reported by the Department.				
27. {0651} District Institution of Education and Training (DIET) General O.	95.00	95.00	34.76	(-)60.24
28. [927] Central Share General O.	27.00	27.00	8.91	(-)18.09
Savings in both the above cases was due to non-receipt of bills from PWD, as reported by the Department.				
29. {0654} Upgradation of B.T. Colleges (CTE) General O.	38.00	38.00	...	(-)38.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).				
{1968} Research Activities of State Council of Educational Research & Training (SCERT)				
30. [927] Central Share General O.	189.54	189.54	32.62	(-)156.92
Reasons for savings in the above case have not been intimated (July 2023).				
{5853} Construction of New B.Ed. College including 4 DIET at Baksa, Chirang, Udalguri and Kamrup (M)				
31. [927] Central Share General O.	144.84	144.84	63.75	(-)81.09
32. [928] State Share General O.	40.00	40.00	11.70	(-)28.30
Savings in both the above cases was due to non-receipt of bills from PWD, as reported by the Department.				

Grant No. 71 Education (Elementary, Secondary etc.) concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
789 Special Component Plan for Scheduled Castes {3952} Rastriya Madhyamik Shiksha Abhijan (RMSA)				
33. [927] Central Share General				
S.	1,850.00	1,850.00	...	(-)1,850.00
34. [928] State Share General				
S.	205.55	205.55	...	(-)205.55
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).				
796 Tribal Area Sub-plan {3952} Rastriya Madhyamik Shiksha Abhijan (RMSA)				
35. [927] Central Share General				
S.	1,017.00	1,017.00	...	(-)1,017.00
36. [928] State Share General				
S.	113.00	113.00	...	(-)113.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).				

Grant No. 72 Social Security and Welfare

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

(₹ in thousand)

Revenue :

Major Head :

2235 Social Security and Welfare

Voted

Original	19,01,44			
Supplementary	7,00,00	26,01,44	26,38,20	(+)36,76
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	2,601.44	2,638.20	(+)36.76
Sixth Schedule (Pt. I)Areas	...	...	...
Total	2,601.44	2,638.20	(+)36.76

72.1. Revenue :

72.1.1. The grant closed with an excess of ₹ 36.76 lakh.

72.1.2. Out of the total expenditure of ₹ 2,638.20 lakh, ₹ 93.00 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. 73 Housing & Urban Affairs (Guwahati Development)

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

(₹ in thousand)

Revenue :

Major Head :

2217 Urban Development

Voted

Original	3,55,41,00			
Supplementary	79,15,04	4,34,56,04	3,00,28,75	(-)1,34,27,29
Amount surrendered during the year				...

Capital :

Major Head :

4217 Capital Outlay on Urban Development

Voted

Original	6,07,43,90			
Supplementary	98,91,03	7,06,34,93	1,33,97,16	(-)5,72,37,77
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	43,456.04	30,028.75	(-)13,427.29
Sixth Schedule (Pt. I) Areas	...	...	...
Total	43,456.04	30,028.75	(-)13,427.29

Capital :

Voted

General	70,634.93	13,397.16	(-)57,237.77
Sixth Schedule (Pt. I) Areas	...	...	...
Total	70,634.93	13,397.16	(-)57,237.77

73.1. Revenue

73.1.1. The grant in the revenue section closed with a savings of ₹ 13,427.29 lakh. No part of the savings was surrendered during the year.

73.1.2. In view of the final savings of ₹ 13,427.29 lakh, the supplementary provision of ₹ 7,915.04 lakh (₹ 0.03 lakh obtained in October 2022, ₹ 7,900.00 lakh obtained in January 2023 and ₹ 15.01 lakh obtained in March 2023) proved injudicious.

73.1.3. Savings occurred mainly under-

Grant No. 73 Housing & Urban Affairs (Guwahati Development) contd...

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

2217 Urban Development*05 Other Urban Development Schemes*

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. 1,996.00 0.02 ... (-)0.02

R. (-)1,995.98

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).

{5710} Award of State Finance Commission

2. [088] Guwahati Municipal Corporation

General

O. 2,338.00 2,338.00 ... (-)2,338.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

{6110} Direct Grant (under the award of 6th ASFC)

3. [088] Guwahati Municipal Corporation

General

S. 0.02 1,996.00 ... (-)1,996.00

R. 1,995.98

Augmentation of provision by way of re-appropriation in the above case was reportedly for the purpose of Direct Grant (under the award of 6th Assam State Finance Commission). Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

4. {6123} Assam Urban Infrastructure Development and Finance Corporation Ltd. (AUIDFCL)

General

S. 0.01 1,500.01 ... (-)1,500.01

R. 1,500.00

Augmentation of provision by way of re-appropriation in the above case was reportedly for Corpus fund of ₹ 500.00 lakh as budgetary support and ₹ 1,000.00 lakh for paid up Capital to AUIDFCL. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 73 Housing & Urban Affairs (Guwahati Development) contd...

Head	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	
<i>80 General</i>			
800 Other Expenditure			
{0798} Guwahati Municipal Corporation			
5. [622] Mission Flood Free			
General			
O.	5,225.00	5,225.00	... (-)5,225.00
6. [623] GMC Election			
General			
S.	15.00	15.00	... (-)15.00
7. [625] Installation & Repairing of Street Lights			
General			
O.	950.00	950.00	367.30 (-)582.70
8. [626] Procurement of Vehicles & Machineries for Urban Flood Mitigation			
General			
O.	760.00	760.00	... (-)760.00
Reasons for non-utilising and non-surrendering of the entire budget provision in three cases and savings in one case above have not been intimated (July 2023).			
9. {1590} Guwahati Metropolitan Development Authority			
General			
O.	5,415.00	3,915.00	2,974.03 (-)940.97
R.	(-)1,500.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
{5681} Smart City Mission			
10. [928] State Share			
General			
O.	10,000.00	8,100.00	8,100.00 ...
S.	3,000.00		
R.	(-)4,900.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 73 Housing & Urban Affairs (Guwahati Development) contd...

73.1.4. Savings mentioned in note 73.1.3. above was partly counter-balanced by excess mainly under-

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

2217 Urban Development

80 General

800 Other Expenditure

{5681} Smart City Mission

1. [927] Central Share

General

S.	4,900.01	9,800.01	9,800.00	(-)0.01
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R.	4,900.00			
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Augmentation of provision by way of re-appropriation in the above case was reportedly for the purpose of Guwahati Smart City Ltd. Reasons for incurring excess expenditure over the budget provision have not been intimated(July 2023).

73.2. Capital :

73.2.1. The grant in the capital section closed with a savings of ₹ 57,237.77 lakh. No part of the savings was surrendered during the year.

73.2.2. In view of the final savings of ₹ 57,237.77 lakh, the supplementary provision of ₹ 9,891.03 lakh (₹ 0.02 lakh obtained in October 2022, ₹ 9,891.00 lakh obtained in January 2023 and ₹ 0.01 lakh obtained in March 2023) proved excessive.

73.2.3. Savings occurred mainly under-

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

4217 Capital Outlay on Urban Development

01 State Capital Development

051 Construction

{1590} Guwahati Metropolitan Development Authority

1. [410] Development of Digital Master Plan

General

O.	241.87	241.87	49.08	(-)192.79
----	--------	--------	-------	-----------

2. [413] Development of Ropeway Terminus for Passenger Operation, Operational and Maintenance Cost, Landscape and Beautification Terminal Areas in Guwahati and North

Guwahati

General

O.	190.00	190.00	...	(-)190.00
----	--------	--------	-----	-----------

Grant No. 73 Housing & Urban Affairs (Guwahati Development) contd...
Head

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3.	[418] City Infra Development Fund General			
	O.	2,660.00	2,160.00	480.00
	R.	(-)500.00		(-)1,680.00
4.	[421] Amrit Guwahati Integrated Global City General			
	S.	0.01	500.01	...
	R.	500.00		(-)500.01
	No reason was provided for reduction of provision by way of re-appropriation under sub sub head [418]-City Infra Development Fund. Augmentation of provision by way of re-appropriation under sub sub head [421]-Amrit Guwahati Integrated Global City was reportedly for AMRIT-GiG (Development of Satellite Township at Jagiroad). Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (July 2023).			
	{2173} City Infrastructure			
5.	[088] Guwahati Municipal Corporation (G.M.C.) General			
	O.	190.00	190.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
6.	{2470} Assam State Capital Region Development Agency (ASCRDA) General			
	O.	95.00	95.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
	{2546} South Guwahati Water Supply Project under JNNURM			
7.	[928] State Share General			
	O.	205.15	205.15	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
	{4078} South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA)			
8.	[927] Central Share General			
	O.	31,134.24	31,134.24	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

Grant No. 73 Housing & Urban Affairs (Guwahati Development) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
9. [928] State Share General			
O.	7,783.56	7,783.56	... (-)7,783.56
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			
{4262} Assam Infrastructure Project (ADB)			
10. [927] Central Share General			
O.	720.00	...	...
R.	(-)720.00		...
11. [928] State Share General			
O.	180.00	6,391.00	... (-)6,391.00
S.	6,391.00		
R.	(-)180.00		
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			
{5643} Guwahati Sewerage Project (JICA)			
12. [927] Central Share General			
O.	720.00	720.00	... (-)720.00
13. [928] State Share General			
O.	180.00	180.00	... (-)180.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).			
14. {5936} Improvement of Infrastructure of Guwahati City General			
O.	9,500.00	12,000.00	5,868.53 (-)6,131.47
S.	2,500.00		
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 73 Housing & Urban Affairs (Guwahati Development) concl...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)

(₹ in lakh)

15. {5937} Metro Rail Transport

General

O.	95.00	95.00	...	(-)95.00
----	-------	-------	-----	----------

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

{6109} Assam Urban Infrastruction Investment

Program (NDB)

16. [927] Central Share

General

S.	0.01	720.01	...	(-)720.01
----	------	--------	-----	-----------

R.	720.00			
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17. [928] State Share

General

S.	0.01	180.01	...	(-)180.01
----	------	--------	-----	-----------

R.	180.00			
----	--------	--	--	--

Augmentation of provision by way of re-appropriation in both the above cases was reportedly for AUIIP (Phase-II). Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2023).

Grant No. 74 Sports and Youth Welfare

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

Revenue :

Major Head :

2204 Sports and Youth Services

Voted

Original	1,34,24,95		
Supplementary	30,69,74	1,64,94,69	1,07,63,94
Amount surrendered during the year			(-)57,30,75
			...

Capital :

Major Head :

**4202 Capital Outlay on Education,
Sports, Art and Culture**

Voted

Original	92,34,77		
Supplementary	...	92,34,77	60,79,96
Amount surrendered during the year			(-)31,54,81
			...

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	16,494.69	10,763.94	(-)5,730.75
Sixth Schedule (Pt. I) Areas	...	...	...
Total	16,494.69	10,763.94	(-)5,730.75

Capital :

Voted

General	9,234.77	6,079.96	(-)3,154.81
Sixth Schedule (Pt. I) Areas	...	...	...
Total	9,234.77	6,079.96	(-)3,154.81

Grant No. 74 Sports and Youth Welfare contd...**74.1. Revenue**

74.1.1. The grant in the revenue section closed with a savings of ₹ 5,730.75 lakh. No part of the savings was surrendered during the year.

74.1.2. Out of total expenditure of ₹ 10,763.94 lakh, ₹ 91.03 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

74.1.3. In view of the final savings of ₹ 5,821.78 lakh, the supplementary provision of ₹ 3,069.74 lakh (₹ 504.66 lakh obtained in October 2022, ₹ 2,524.58 lakh obtained in January 2023 and ₹ 40.50 lakh obtained in March 2023) proved injudicious.

74.1.4. Savings occurred mainly under-

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

2204 Sports and Youth Services

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O.	922.71	1,208.15	556.97	(-)651.18
S.	285.44			

Reasons for savings in the above case have not been intimated (July 2023).

102 Youth Welfare Programme for Students

2. {0656} N.C.C. Scheme (Camp and Courses)

General

O.	3,252.68	3,252.68	1,992.23	(-)1,260.45
----	----------	----------	----------	-------------

Out of the total expenditure of ₹ 556.97, ₹ 19.84 lakh relates to the earlier years, which was kept under object for want of details, was adjusted in the accounts of this year. Reasons for savings in the above case have not been intimated (July 2023).

104 Sports and Games

3. {3327} Youth Exchange Programme & Youth Rallies

General

O.	47.50	47.50	...	(-)47.50
----	-------	-------	-----	----------

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

4. {6136} High Performance Sports Training and Rehabilitation Centre

General

S.	1,300.00	1,300.00	...	(-)1,300.00
----	----------	----------	-----	-------------

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 74 Sports and Youth Welfare contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure				
5. {0800} Other Expenditure				
General				
O.	51.84	51.84	...	(-)51.84
6. [051] MP Level Sports Competition				
General				
O.	332.50	332.50	...	(-)332.50
7. [288] Mission Grass Root Olympic in GP, Block and District Level				
General				
O.	95.00	95.00	...	(-)95.00
8. [541] Games and Athletics				
General				
O.	283.15	283.15	206.69	(-)76.46
9. [544] Assam Flying Club				
General				
O.	152.00	152.00	...	(-)152.00
10. [546] Stadium				
General				
O.	91.15	91.15	...	(-)91.15
11. [547] Board of Sports				
General				
O.	73.07	73.07	42.14	(-)30.93
12. [982] Training Programme for Front Ranking Player				
General				
O.	380.00	380.00	...	(-)380.00
Reasons for non-utilising and non-surrendering of the entire budget provision in six cases and savings two cases above have not been intimated (July 2023).				
13. {2561} Sri Sri Anirudhadeva Sports University				
General				
O.	76.32	174.89	76.32	(-)98.57
S.	98.57			
Reasons for savings in the above case have not been intimated (July 2023).				

Grant No. 74 Sports and Youth Welfare contd...

14. {6065} Grants in Aid to Assam Sports
Development Fund

General

O. 38.00 38.00 ... (-)38.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

74.2. Capital :

74.2.1. The grant in the capital section closed with a savings of ₹ 3,154.81 lakh. No part of the savings was surrendered during the year.

74.2.2. Savings occurred mainly under-

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

(₹ in lakh)

**4202 Capital Outlay on Education,
Sports, Art and Culture**

03 Sports and Youth Services Sports Stadium

800 Other Expenditure

1. {2391} Construction of Stadium at Sualkuchi &
North Lakhimpur

General

O. 3,703.15 3,703.15 1,118.55 (-)2,584.60

Reasons for savings in the above case have not been intimated (July 2023).

2. {5767} Development of Hockey Arena at
Sonatibali under Bajigaon Development Block,

Nagaon

General

O. 136.43 136.43 ... (-)136.43

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

3. {5858} Multipurpose Indoor Hall at SAI SAG
Centre, SS Stadium, Tinsukia under Urban
Sports Infrastructure Scheme (USIS)

General

O. 79.73 79.73 ... (-)79.73

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 74 Sports and Youth Welfare concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4. {6066} Construction of SLAC Office at Rudra Singha Sports Complex,Dispur,Guwahati-6 General O.	47.50	47.50	... (-)47.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
5. {6067} Repairing and Renovation of NCC Offices of the State General O.	48.17	48.17	7.01 (-)41.16
Reasons for savings in the above case have not been intimated (July 2023).			
6. {6071} Establishment of Sri Sri Anirudhadeva Sports University at Chabua, Dibrugarh (Civil Works) General O.	190.00	190.00	... (-)190.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
7. {6072} Diversion of 132 KV GSS, Dibrugarh Behiating Transmission Near Under Construction of Multidisciplinary Sports complex at Khanikar, Dibrugarh District General O.	180.85	180.85	117.62 (-)63.23
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 75 Information and Technology

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
2852 Industries				
Voted				
Original	1,00,30,03			
Supplementary	82,98,76	1,83,28,79	1,44,82,22	(-)38,46,57
Amount surrendered during the year				68,85

Capital :

Major Head :

**4859 Capital Outlay on Telecommunication and
Electronics Industries**

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	Excess + Savings (-)
Revenue :			
Voted			
General	18,328.79	14,482.22	(-)3,846.57
Sixth Schedule (Pt. I) Areas	...	...	...
Total	18,328.79	14,482.22	(-)3,846.57
Capital :			
Voted			
General	0.01	...	(-)0.01
Sixth Schedule (Pt. I) Areas	...	...	...
Total	0.01	...	(-)0.01

75.1. Revenue :

75.1.1. The grant closed with a savings of ₹ 3,846.57 lakh out of which an amount of ₹ 68.85 lakh was surrendered during the year.

75.1.2. In view of the final savings of ₹ 3,846.57 lakh, the supplementary provision of ₹ 8,298.76 lakh (₹ 398.76 lakh obtained in January 2023 and ₹ 7,900.00 lakh obtained in March 2023) 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*07 Telecommunication and Electronic Industries*

202 Electronics

1. {4291} International Internet Gateway Guwahati & Public Data Centre

General

O.	95.00	95.00	...	(-)95.00
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

2. {4383} Strengthening & Capacity Building of AEDC Ltd. and AMTRON (India) Informatics Ltd.

General

O.	760.00	1,102.20	...	(-)1,102.20
S.	342.20			

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

3. {5870} Information Technology, Electronics & Communication

General

O.	547.65	478.80	296.77	(-)182.03
R.	(-)68.85			

No reason for reduction of provision by way of re-appropriation was provided in the above case. Reasons for savings in the above case have not been intimated (July 2023).

4. {6058} Assam Knowledge Network

General

O.	2,375.00	10,275.00	7,900.00	(-)2,375.00
S.	7,900.00			

Reasons for savings in the above case have not been intimated (July 2023).

75.2. Capital :

75.2.1. The grant in the capital section closed with a savings of ₹ 0.01 lakh. No part of the savings was surrendered during the year.

Grant No. 76 Karbi Anglong Autonomous Council

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

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 (₹ in thousand)	Excess + Savings (-)
3604 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions			
Voted			
Original	17,29,89,94		
Supplementary	...	17,29,89,94	14,92,67,12
Amount surrendered during the year			(-)2,37,22,82
			...
Capital :			
Major Head :			
4059 Capital Outlay on Public Works			
4701 Capital Outlay on Medium Irrigation			
4702 Capital Outlay on Minor Irrigation			
Voted			
Original	1,01,80,00		
Supplementary	...	1,01,80,00	3,14,62
Amount surrendered during the year			(-)98,65,38
			...

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	...	...	...
Sixth Schedule (Pt. I) Areas	1,72,989.94	1,49,267.12	(-)23,722.82
Total	1,72,989.94	1,49,267.12	(-)23,722.82
Capital :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	10,180.00	314.62	(-)9,865.38
Total	10,180.00	314.62	(-)9,865.38

76.1. Revenue :

76.1.1. The grant in the revenue section closed with a savings of ₹ 23,722.82 lakh. No part of the savings was surrendered during the year.

Grant No. 76 Karbi Anglong Autonomous Council contd...

76.1.2. Out of total expenditure of ₹ 1,49,267.12 lakh, ₹ 255.70 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in accounts of this year.

76.1.3. Savings occurred mainly under-

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

2029 Land Revenue

102 Survey and Settlement Operations

1. {0320} Settlement Operations

Sixth Schedule (Pt.I) Areas

O. 1,455.58 1,455.58 453.75 (-)1,001.83

Reasons for savings in the above case have not been intimated (July 2023).

2059 Public Works

80 General

001 Direction and Administration

2. {0246} Supervision

Sixth Schedule (Pt.I) Areas

O. 60.00 60.00 21.75 (-)38.25

Reasons for savings in the above case have not been intimated (July 2023).

2202 General Education

01 Elementary Education

101 Government Primary Schools

3. {0165} Government Middle School

Sixth Schedule (Pt.I) Areas

O. 1,009.87 1,009.87 630.08 (-)379.79

Reasons for savings in the above case have not been intimated (July 2023).

102 Assistance to Non-Government Primary Schools

4. {0167} Government Teachers Serving in Non-

Government Middle School

Sixth Schedule (Pt.I) Areas

O. 9,028.49 9,028.49 7,158.97 (-)1,869.52

Reasons for savings in the above case have not been intimated (July 2023).

104 Inspection

5. {0285} District Office

Sixth Schedule (Pt.I) Areas

O. 653.76 653.76 100.42 (-)553.34

Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
107 Teachers Training			
6. {0214} Primary School Teachers Training Sixth Schedule (Pt.I) Areas			
O.	166.55	113.33	(-)53.22
Reasons for savings in the above case have not been intimated (July 2023).			
7. {0290} Middle School Teachers Training Sixth Schedule (Pt.I) Areas			
O.	97.66	64.87	(-)32.79
Reasons for savings in the above case have not been intimated (July 2023).			
<i>02 Secondary Education</i>			
109 Government Secondary Schools			
8. {0576} Secondary School for Boys Sixth Schedule (Pt.I) Areas			
O.	441.78	341.18	(-)100.60
Reasons for savings in the above case have not been intimated (July 2023).			
9. {0577} Secondary School for Girls Sixth Schedule (Pt.I) Areas			
O.	180.43	140.01	(-)40.42
Reasons for savings in the above case have not been intimated (July 2023).			
110 Assistance to Non-Government Secondary Schools			
10. {0269} Government Teachers Serving in Non-Government Schools Sixth Schedule (Pt.I) Areas			
O.	19,180.08	14,517.09	(-)4,662.99
Out of total expenditure of ₹ 14,517.09, ₹ 154.08 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 actual savings in the above case have not been intimated (July 2023).			
11. {0579} Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I) Areas			
O.	70.00	...	(-)70.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

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			
12. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	105.30	105.30	69.80
			(-)35.50
Reasons for savings in the above case have not been intimated (July 2023).			
104 Assistance to Non-Government Colleges and Institutes			
13. {0600} Grants to Non-Government Arts College Sixth Schedule (Pt.I) Areas			
O.	200.00	200.00	...
			(-)200.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
<i>80 General</i>			
004 Research			
14. {0651} District Institution of Education and Training (DIET) Sixth Schedule (Pt.I) Areas			
O.	384.20	384.20	270.31
			(-)113.89
Reasons for savings in the above case have not been intimated (July 2023).			
2203 Technical Education			
105 Polytechnics			
15. {3029} Establishment of Diploma Polytechnic Sixth Schedule (Pt.I) Areas			
O.	480.85	480.85	196.11
			(-)284.74
Reasons for savings in the above case have not been intimated (July 2023).			
2205 Art and Culture			
101 Fine Arts Education			
16. {0670} Cultural Centre, Training Tradition and Satriya Training Sixth Schedule (Pt.I) Areas			
O.	70.85	70.85	46.85
			(-)24.00
Reasons for savings in the above case have not been intimated (July 2023).			
103 Archaeology			
17. {0695} Directorate of Historical & Antiquarian (Preservation) Sixth Schedule (Pt.I) Areas			
O.	49.82	49.82	34.42
			(-)15.40
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
105 Public Libraries			
18. {0698} Directorate of Library Services (i) Improvement Sixth Schedule (Pt.I) Areas			
O.	155.75	122.01	(-)33.74
Reasons for savings in the above case have not been intimated (July 2023).			
107 Museums			
19. {0699} Directorate of Museum Sixth Schedule (Pt.I) Areas			
O.	124.46	88.16	(-)36.30
Reasons for savings in the above case have not been intimated (July 2023).			
2210 Medical and Public Health			
<i>02 Urban Health Services-Other Systems of Medicine</i>			
101 Ayurveda			
20. {0735} Ayurvedic Dispensaries Sixth Schedule (Pt.I) Areas			
O.	266.49	147.46	(-)119.03
Reasons for savings in the above case have not been intimated (July 2023).			
21. 102 Homeopathy Sixth Schedule (Pt.I) Areas			
O.	46.94	13.61	(-)33.33
Reasons for savings in the above case have not been intimated (July 2023).			
<i>01 Urban Health Services-Allopathy</i>			
003 Training			
22. {1775} Training of Para Medical Personnel Sixth Schedule (Pt.I) Areas			
O.	100.11	63.02	(-)37.09
Reasons for savings in the above case have not been intimated (July 2023).			
23. 109 School Health Scheme Sixth Schedule (Pt.I) Areas			
O.	61.00	34.01	(-)26.99
Reasons for savings in the above case have not been intimated (July 2023).			
110 Hospital and Dispensaries			
24. {0163} General Hospital Sixth Schedule (Pt.I) Areas			
O.	1,723.39	1,297.66	(-)425.73
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
25. { 0710} Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas O.	154.38	109.66	(-)44.72
Reasons for savings in the above case have not been intimated (July 2023).			
<i>03 Rural Health Services - Allopathy</i>			
103 Primary Health Centres			
26. {0726} Primary Health Units Sixth Schedule (Pt.I) Areas O.	3,142.95	2,511.33	(-)631.62
Reasons for savings in the above case have not been intimated (July 2023).			
27. 104 Community Health Centres Sixth Schedule (Pt.I) Areas O.	812.89	564.91	(-)247.98
Reasons for savings in the above case have not been intimated (July 2023).			
110 Hospitals and Dispensaries			
28. {0288} Hospital & Dispensaries Sixth Schedule (Pt.I) Areas O.	810.71	635.38	(-)175.33
Reasons for savings in the above case have not been intimated (July 2023).			
<i>06 Public Health</i>			
001 Direction and Administration			
29. {0144} District Establishment Sixth Schedule (Pt.I) Areas O.	46.13	13.23	(-)32.90
Reasons for savings in the above case have not been intimated (July 2023).			
101 Prevention and Control of Diseases			
30. {0190} Malaria Eradication Programme Sixth Schedule (Pt.I) Areas O.	1,023.70	786.34	(-)237.36
Reasons for savings in the above case have not been intimated (July 2023).			
31. {0748} Epidemic General including Cholera, Dysentery, Typhoid etc. Sixth Schedule (Pt.I) Areas O.	309.00	224.96	(-)84.04
Reasons for savings in the above case have not been intimated (July 2023).			
{0756} Leprosy Control Scheme			
32. [593] Survey Education & Training Sixth Schedule (Pt.I) Areas O.	129.60	101.97	(-)27.63
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
33. 102 Prevention of Food Adulteration Sixth Schedule (Pt.I) Areas O.	32.70	32.70	7.21	(-)25.49
Reasons for savings in the above case have not been intimated (July 2023).				
34. 112 Public Health Education Sixth Schedule (Pt.I) Areas O.	105.50	105.50	49.62	(-)55.88
Reasons for savings in the above case have not been intimated (July 2023).				
2211 Family Welfare				
001 Direction and Administration				
{0762} District Family Welfare Services				
35. [927] Central Share Sixth Schedule (Pt.I) Areas O.	400.12	400.12	192.54	(-)207.58
Reasons for savings in the above case have not been intimated (July 2023).				
003 Training				
36. {0764} Training of A.N.M.S. Sixth Schedule (Pt.I) Areas O.	50.00	50.00	...	(-)50.00
37. [927] Central Share Sixth Schedule (Pt.I) Areas O.	314.86	314.86	90.35	(-)224.51
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (July 2023).				
101 Rural Family Welfare Services				
38. {0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas O.	335.10	335.10	232.85	(-)102.25
Reasons for savings in the above case have not been intimated (July 2023).				
39. 102 Urban Family Welfare Services Sixth Schedule (Pt.I) Areas O.	134.66	134.66	32.85	(-)101.81
Reasons for savings in the above case have not been intimated (July 2023).				
103 Maternity and Child Health				
40. {0771} Immunisation of Infants & Children against Diseases Sixth Schedule (Pt.I) Areas O.	57.25	57.25	39.50	(-)17.75
Reasons for savings in the above case have not been intimated (July 2023).				

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
200 Other Services and Supplies			
41. {0776} Postpartum Centres Sixth Schedule (Pt.I) Areas			
O.	201.00	201.00	117.06
Reasons for savings in the above case have not been intimated (July 2023).			
2215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
001 Direction and Administration			
42. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	4,119.60	4,119.60	3,281.86
Reasons for savings in the above case have not been intimated (July 2023).			
43. 101 Urban Water Supply Programmes Sixth Schedule (Pt.I) Areas			
O.	326.76	326.76	212.70
Reasons for savings in the above case have not been intimated (July 2023).			
102 Rural Water Supply Programmes			
44. {0778} Rural Water Supply Sixth Schedule (Pt.I) Areas			
O.	1,088.45	1,088.45	727.73
Reasons for savings in the above case have not been intimated (July 2023).			
<i>02 Sewerage and Sanitation</i>			
45. 105 Sanitation Services Sixth Schedule (Pt.I) Areas			
O.	105.00	105.00	49.77
Reasons for savings in the above case have not been intimated (July 2023).			
2216 Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
{1881} Maintenance and Repairs			
46. [925] Ordinary Repairs Sixth Schedule (Pt.I) Areas			
O.	63.00	63.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2217 Urban Development			
<i>03 Integrated Development of Small and Medium Towns</i>			
001 Direction and Administration			
47. {0794} Planning Wing			
Sixth Schedule (Pt.I) Areas			
O.	128.72	128.72	(-)39.02
Reasons for savings in the above case have not been intimated (July 2023).			
2220 Information and Publicity			
<i>01 Films</i>			
48. 001 Direction and Administration			
Sixth Schedule (Pt.I) Areas			
O.	171.36	171.36	(-)86.08
Reasons for savings in the above case have not been intimated (July 2023).			
<i>60 Others</i>			
49. 106 Field Publicity			
Sixth Schedule (Pt.I) Areas			
O.	80.98	80.98	(-)31.64
Reasons for savings in the above case have not been intimated (July 2023).			
2235 Social Security and Welfare			
<i>02 Social Welfare</i>			
001 Direction and Administration			
50. {0142} District & Subordinate Offices			
Sixth Schedule (Pt.I) Areas			
O.	88.97	88.97	(-)74.75
Reasons for savings in the above case have not been intimated (July 2023).			
101 Welfare of Handicapped			
51. {0280} Vocational Training & Rehabilitation			
Sixth Schedule (Pt.I) Areas			
O.	86.80	86.80	(-)54.87
Reasons for savings in the above case have not been intimated (July 2023).			
102 Child Welfare			
52. {0116} Balwadi Programme			
Sixth Schedule (Pt.I) Areas			
O.	93.94	93.94	(-)30.13
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{0177} Implementation of Integrated Child Development Service Schemes (ICDS)			
53. [927] Central Share Sixth Schedule (Pt.I) Areas			
O.	4,128.58	4,128.58	3,015.10
			(-)1,113.48
Reasons for savings in the above case have not been intimated (July 2023).			
54. {0945} Home for Destitute & Vagrant Children Sixth Schedule (Pt.I) Areas			
O.	74.92	74.92	25.80
			(-)49.12
Reasons for savings in the above case have not been intimated (July 2023).			
103 Women's Welfare			
55. {0955} Training Cum Production Centres, Jalukbari Sixth Schedule (Pt.I) Areas			
O.	54.61	54.61	34.58
			(-)20.03
Reasons for savings in the above case have not been intimated (July 2023).			
<i>60 Other Social Security and Welfare Programmes</i>			
102 Pensions under Social Security Schemes			
56. {0199} Old Age Pension Schemes Sixth Schedule (Pt.I) Areas			
O.	28.53	28.53	3.98
			(-)24.55
Reasons for savings in the above case have not been intimated (July 2023).			
2236 Nutrition			
<i>02 Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition Programmes			
57. {0976} Special Nutrition Programme (PMGY) Sixth Schedule (Pt.I) Areas			
O.	35.62	35.62	7.91
			(-)27.71
Reasons for savings in the above case have not been intimated (July 2023).			
2401 Crop Husbandry			
001 Direction and Administration			
58. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	241.64	241.64	191.66
			(-)49.98
Reasons for savings in the above case have not been intimated (July 2023).			
111 Agricultural Economics and Statistics			
59. {0293} Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas			
O.	93.77	93.77	70.90
			(-)22.87
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
119 Horticulture and Vegetable Crops			
60. {1105} Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I) Areas			
O.	74.16	74.16	54.48
			(-)19.68
Reasons for savings in the above case have not been intimated (July 2023).			
800 Other Expenditure			
61. {0171} High Yielding Varieties Programme (H.Y.V.P) Sixth Schedule (Pt.I) Areas			
O.	73.70	73.70	47.53
			(-)26.17
Reasons for savings in the above case have not been intimated (July 2023).			
2403 Animal Husbandry			
101 Veterinary Services and Animal Health			
62. {0279} Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas			
O.	711.81	711.81	546.93
			(-)164.88
Reasons for savings in the above case have not been intimated (July 2023).			
102 Cattle and Buffalo Development			
63. {1159} Cattle Breeding Sixth Schedule (Pt.I) Areas			
O.	354.49	354.49	274.66
			(-)79.83
Out of total expenditure of ₹ 274.66 lakh, ₹ 9.24 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 savings in the above case have not been intimated (July 2023).			
103 Poultry Development			
64. {1162} Poultry Farms Sixth Schedule (Pt.I) Areas			
O.	279.64	279.64	217.95
			(-)61.69
Reasons for savings in the above case have not been intimated (July 2023).			
104 Sheep and Wool Development			
65. {1166} Sheep and Goat Farm Sixth Schedule (Pt.I) Areas			
O.	161.87	161.87	116.35
			(-)45.52
Reasons for savings in the above case have not been intimated (July 2023).			
105 Piggery Development			
66. {1167} Pig Farms Sixth Schedule (Pt.I) Areas			
O.	200.40	200.40	130.04
			(-)70.36
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
107 Fodder and Feed Development			
67. {1171} Fodder Farm Sixth Schedule (Pt.I) Areas			
O.	89.28	89.28	(-)23.33
Reasons for savings in the above case have not been intimated (July 2023).			
800 Other Expenditure			
68. {1183} Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas			
O.	227.00	227.00	(-)58.05
Reasons for savings in the above case have not been intimated (July 2023).			
2404 Dairy Development			
192 Milk Supply Scheme			
69. {1199} Establishment of Rural Dairy Centre Sixth Schedule (Pt.I) Areas			
O.	303.58	303.58	(-)62.45
Reasons for savings in the above case have not been intimated (July 2023).			
2405 Fisheries			
001 Direction and Administration			
70. {0143} District Administration Sixth Schedule (Pt.I) Areas			
O.	392.81	392.81	(-)90.53
Reasons for savings in the above case have not been intimated (July 2023).			
109 Extension and Training			
71. {1216} Fisheries Extension Service Sixth Schedule (Pt.I) Areas			
O.	210.03	210.03	(-)72.23
Reasons for savings in the above case have not been intimated (July 2023).			
2425 Co-operation			
001 Direction and Administration			
72. {1311} Headquarters Organisation for Hills District Sixth Schedule (Pt.I) Areas			
O.	141.10	141.10	(-)32.72
Reasons for savings in the above case have not been intimated (July 2023).			
2435 Other Agricultural Programmes			
<i>01 Marketing and Quality Control</i>			
101 Marketing Facilities			
73. {1334} Marketing of Fruits & Vegetables Sixth Schedule (Pt.I) Areas			
O.	239.04	239.04	(-)99.33
Reasons for savings in the above case have not been intimated (July 2023).			

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			
74. [680] Block Administration (Swarnajyoti Gram Swarozgar Yojana) Sixth Schedule (Pt.I) Areas			
O.	1,104.94	1,104.94	833.68
Reasons for savings in the above case have not been intimated (July 2023).			
2515 Other Rural Development Programmes			
001 Direction and Administration			
75. {0143} District Administration Sixth Schedule (Pt.I) Areas			
O.	38.39	38.39	15.98
Reasons for savings in the above case have not been intimated (July 2023).			
76. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	154.09	154.09	112.28
Reasons for savings in the above case have not been intimated (July 2023).			
77. {1349} Block Administration Sixth Schedule (Pt.I) Areas			
O.	2,049.55	2,049.55	1,565.10
Reasons for savings in the above case have not been intimated (July 2023).			
2701 Medium Irrigation			
<i>80 General</i>			
78. 001 Direction and Administration Sixth Schedule (Pt.I) Areas			
O.	541.66	541.66	336.98
Reasons for savings in the above case have not been intimated (July 2023).			
2702 Minor Irrigation			
<i>01 Surface Water</i>			
102 Lift Irrigation Schemes			
79. {1374} Minor Lift Irrigation Sixth Schedule (Pt.I) Areas			
O.	4,469.17	4,469.17	2,770.24
Reasons for savings in the above case have not been intimated (July 2023).			

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			
80. {0493} Headquarters Staff Sixth Schedule (Pt.I) Areas			
O.	547.08	547.08	315.28
Reasons for savings in the above case have not been intimated (July 2023).			
2851 Village and Small Industries			
<i>02 Cottage Industries</i>			
003 Training			
81. {1781} Training Organisation Sixth Schedule (Pt.I) Areas			
O.	55.81	55.81	33.79
Reasons for savings in the above case have not been intimated (July 2023).			
102 Small Scale Industries			
82. {1799} Regional Establishment Sixth Schedule (Pt.I) Areas			
O.	238.38	238.38	154.28
Reasons for savings in the above case have not been intimated (July 2023).			
3054 Roads and Bridges			
<i>80 General</i>			
001 Direction and Administration			
83. {0138} Direction Sixth Schedule (Pt.I) Areas			
O.	324.58	324.58	248.27
Reasons for savings in the above case have not been intimated (July 2023).			
84. {0156} Execution Sixth Schedule (Pt.I) Areas			
O.	9,847.10	9,847.10	6,423.44
Reasons for savings in the above case have not been intimated (July 2023).			
85. {0246} Supervision Sixth Schedule (Pt.I) Areas			
O.	413.90	413.90	302.69
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3451 Secretariat-Economic Services			
091 Attached Offices			
{4087} Grants under Article 275 (i) of Constitution for Tribal Development			
86.			
[855] KAAC/ NCAC			
Sixth Schedule (Pt.I) Areas			
O.	1,184.00	1,184.00	... (-)1,184.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
3452 Tourism			
80 General			
001 Direction and Administration			
87.			
{0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	57.41	57.41	32.43 (-)24.98
Reasons for savings in the above case have not been intimated (July 2023).			
3475 Other General Economic Services			
106 Regulation of Weights and Measures			
88.			
{1467} Enforcement Sub-ordinate Administration			
Sixth Schedule (Pt.I) Areas			
O.	171.59	171.59	113.78 (-)57.81
Reasons for savings in the above case have not been intimated (July 2023).			
3604 Compensation & Assignments to Local Bodies & Panchayati Raj Institutions			
200 Other Miscellaneous Compensation and Assignments			
{3672} PRIs & ULBs (Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC)			
89.			
[708] Karbi Anglong Autonomous Council			
Sixth Schedule (Pt.I) Areas			
O.	180.00	180.00	... (-)180.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{5530} Panchayati Raj Institutions (Award of Central Finance Commission-General Basic Grant)			
90. [708] Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas			
O.	900.00	900.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			

76.1.4. Savings mentioned in note 76.1.3. above was partly counter-balanced by excess 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. {0113} Assistance to Non-Government Middle School Sixth Schedule (Pt.I) Areas			
O.	13.50	13.50	1,510.77
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
<i>03 University and Higher Education</i>			
103 Government Colleges and Institutes			
2. {4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges Sixth Schedule (Pt.I) Areas			
O.	1,634.42	1,634.42	2,125.17
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
2210 Medical and Public Health			
<i>01 Urban Health Services-Allopathy</i>			
001 Direction and Administration			
3. {0144} District Establishment Sixth Schedule (Pt.I) Areas			
O.	201.00	201.00	466.96
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2406 Forestry and Wild Life*01 Forestry*

001 Direction and Administration

4. {0172} Headquarters Establishment

Sixth Schedule (Pt.I) Areas

O.	493.37	493.37	736.25	+242.88
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Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).

76.2. Capital :

76.2.1. The grant in the capital section closed with a savings of ₹ 9,865.38 lakh. No part of the savings was surrendered during the year.

76.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4059 Capital Outlay on Public Works*60 Other Buildings*

051 Construction

1. {4619} Construction of Karbi Bhawan at New Delhi

Sixth Schedule (Pt.I) Areas

O.	1,000.00	1,000.00	...	(-)1,000.00
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

4701 Capital Outlay on Medium Irrigation*04 Medium Irrigation-Non-Commercial*

800 Other Expenditure

{4610} Amreng Irrigation Project (Medium)

2. [927] Central Share

Sixth Schedule (Pt.I) Areas

O.	6,400.00	6,400.00	...	(-)6,400.00
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 76 Karbi Anglong Autonomous Council concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4702 Capital Outlay on Minor Irrigation

101 Surface Water

{0160} Flow Irrigation

3. [851] Accelerated Irrigation Benefit Programme (AIBP)

Sixth Schedule (Pt.I) Areas

O. 1,500.00 1,500.00 ... (-)1,500.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

{2555} Pradhan Mantri Krishi Sinchai Yojana - Har Khet ko Pani

4. [927] Central Share

Sixth Schedule (Pt.I) Areas

O. 1,280.00 1,280.00 314.62 (-)965.38

Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 77 Dima Hasao Autonomous Council

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

Revenue :

Major Head :

- 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**
- 3452 Tourism**
- 3475 Other General Economic Services**

Grant No. 77 Dima Hasao Autonomous Council contd...

Head		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Voted				
Original	8,39,73,05			
Supplementary	1	8,39,73,06	8,09,42,49	(-)30,30,57
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				
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				
5452 Capital Outlay on Tourism				
Voted				
Original	1,62,81,19			
Supplementary	...	1,62,81,19	59,87,72	(-)1,02,93,47
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	83,973.06	80,942.49	(-)3,030.57
Total	83,973.06	80,942.49	(-)3,030.57
Capital :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	16,281.19	5,987.72	(-)10,293.47
Total	16,281.19	5,987.72	(-)10,293.47

Grant No. 77 Dima Hasao Autonomous Council contd...**77.1. Revenue :**

77.1.1. The grant in the revenue section closed with a savings of ₹ 3,030.57 lakh. No part of the savings was surrendered during the year.

77.1.2. Out of total expenditure of ₹ 80,942.49, ₹ 83.67 lakh relates to the 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 final savings of ₹ 3,114.24 lakh, the supplementary provision of ₹ 0.01 lakh obtained in October 2022 proved injudicious.

77.1.4. Savings occurred mainly under-

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

2059 Public Works*01 Office Buildings*

1. 053 Maintenance and Repairs

Sixth Schedule (Pt.I) Areas

O.	38.96	38.96	...	(-)38.96
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

2210 Medical and Public Health*01 Urban Health Services-Allopathy*

2. 109 School Health Scheme

Sixth Schedule (Pt.I) Areas

O.	59.17	59.17	38.09	(-)21.08
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Reasons for savings in the above case have not been intimated (July 2023).

2211 Family Welfare

003 Training

3. {0767} Training of Traditional Birth Attendant

(Dhai)

Sixth Schedule (Pt.I) Areas

O.	43.43	43.43	26.87	(-)16.56
----	-------	-------	-------	----------

Reasons for savings in the above case have not been intimated (July 2023).

2216 Housing*01 Government Residential Buildings*

106 General Pool Accommodation

{1881} Maintenance and Repairs

4. [836] P.W.D. and all Other Departments including Court

Cases, Past Liabilities of Court Cases

Sixth Schedule (Pt.I) Areas

O.	25.72	25.72	...	(-)25.72
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 77 Dima Hasao Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2217 Urban Development			
<i>03 Integrated Development of Small and Medium Towns</i>			
001 Direction and Administration			
5. {0794} Planning Wing			
Sixth Schedule (Pt.I) Areas			
O.	126.05	126.05	85.30
			(-)40.75
Reasons for savings in the above case have not been intimated (July 2023).			
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			
6. {0834} Administration by the District Council			
Sixth Schedule (Pt.I) Areas			
O.	105.13	105.13	69.48
			(-)35.65
Reasons for savings in the above case have not been intimated (July 2023).			
2235 Social Security and Welfare			
<i>02 Social Welfare</i>			
102 Child Welfare			
{0177} Implementation of Integrated Child Development Service Schemes (ICDS)			
7. [927] Central Share			
Sixth Schedule (Pt.I) Areas			
O.	26.09	26.09	...
			(-)26.09
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
2401 Crop Husbandry			
108 Commercial Crops			
8. {0209} Potato Development			
Sixth Schedule (Pt.I) Areas			
O.	67.30	67.30	50.65
			(-)16.65
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 77 Dima Hasao Autonomous Council contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2402 Soil and Water Conservation			
102 Soil Conservation			
{0122} Common & Other Schemes			
9. [601] Cash Crop Development			
Sixth Schedule (Pt.I) Areas			
O.	45.00	45.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
2403 Animal Husbandry			
001 Direction and Administration			
10. {0172} Headquarters Establishment			
Sixth Schedule (Pt.I) Areas			
O.	642.99	642.99	491.35
Reasons for savings in the above case have not been intimated (July 2023).			
101 Veterinary Services and Animal Health			
11. {0227} Rinderpest Eradication Schemes			
Sixth Schedule (Pt.I) Areas			
O.	80.45	80.45	60.25
Reasons for savings in the above case have not been intimated (July 2023).			
102 Cattle and Buffalo Development			
12. {1157} Cattle Farms			
Sixth Schedule (Pt.I) Areas			
O.	199.41	199.41	155.55
Reasons for savings in the above case have not been intimated (July 2023).			
13. {1159} Cattle Breeding			
Sixth Schedule (Pt.I) Areas			
O.	80.78	80.78	53.41
Reasons for savings in the above case have not been intimated (July 2023).			
2405 Fisheries			
001 Direction and Administration			
14. {0143} District Administration			
Sixth Schedule (Pt.I) Areas			
O.	141.19	141.19	89.21
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 77 Dima Hasao Autonomous Council contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
2406 Forestry and Wild Life			
<i>01 Forestry</i>			
001 Direction and Administration			
15. {0172} Headquarters Establishment			
Sixth Schedule (Pt.I) Areas			
O.	726.48	726.48	231.72
Reasons for savings in the above case have not been intimated (July 2023).			
2408 Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
16. {1291} Grains Storage Schemes			
Sixth Schedule (Pt.I) Areas			
O.	97.08	97.08	63.59
Reasons for savings in the above case have not been intimated (July 2023).			
2501 Special Programmes for Rural Development			
<i>01 Integrated Rural Development Programme</i>			
001 Direction and Administration			
{1340} Subordinate Organisation Rural Development			
17. [680] Block Administration (Swarnajyoti Gram			
Swarozgar Yojana)			
Sixth Schedule (Pt.I) Areas			
O.	259.15	259.15	197.12
Reasons for savings in the above case have not been intimated (July 2023).			
2851 Village and Small Industries			
<i>01 Sericulture</i>			
001 Direction and Administration			
18. {0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	63.80	63.80	44.71
Reasons for savings in the above case have not been intimated (July 2023).			
<i>03 Handloom & Textile</i>			
103 Handloom Industries			
19. {3019} Sub-Divisional Handloom Organisation			
Sixth Schedule (Pt.I) Areas			
O.	47.34	47.34	21.36
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 77 Dima Hasao Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3054 Roads and Bridges			
<i>03 State Highways</i>			
337 Road Works			
20. {0189} Maintenance & Repairs Sixth Schedule (Pt.I) Areas			
O.	221.01	221.01	149.91
			(-)71.10
Reasons for savings in the above case have not been intimated (July 2023).			
<i>80 General</i>			
001 Direction and Administration			
21. {0138} Direction Sixth Schedule (Pt.I) Areas			
O.	21.22	21.22	6.05
			(-)15.17
Reasons for savings in the above case have not been intimated (July 2023).			
3452 Tourism			
<i>80 General</i>			
001 Direction and Administration			
22. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
O.	554.16	554.16	37.53
			(-)516.63
Reasons for savings in the above case have not been intimated (July 2023).			

77.1.5. Savings mentioned in note 77.1.4. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2075 Miscellaneous General Services			
800 Other Expenditure			
{5946} One Time Special Grant			
1. [112] Development Grant Sixth Schedule (Pt.I) Areas			
	...	19.47	+19.47

The entire expenditure was met from the earlier years allocation of fund to the Council, which was kept under 8443-00-120

Grant No. 77 Dima Hasao Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2202 General Education			
<i>01 Elementary Education</i>			
101 Government Primary Schools			
2. {0165} Government Middle School			
Sixth Schedule (Pt.I) Areas			
O.	192.63	192.63	853.18
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
<i>02 Secondary Education</i>			
3. 800 Other Expenditure			
Sixth Schedule (Pt.I) Areas			
		...	570.78
			+570.78
The entire expenditure was met from the earlier years allocation of fund to the Council, which was kept under 8443-00-120			
<i>03 University and Higher Education</i>			
103 Government Colleges and Institutes			
4. {0597} Government Arts College (Cotton College)			
Sixth Schedule (Pt.I) Areas			
O.	1,122.20	1,122.20	1,390.44
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
2204 Sports and Youth Services			
5. 101 Physical Education			
Sixth Schedule (Pt.I) Areas			
O.	34.18	34.18	80.19
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
2205 Art and Culture			
101 Fine Arts Education			
6. {0670} Cultural Centre, Training Tradition and Satriya Training			
Sixth Schedule (Pt.I) Areas			
O.	63.55	63.55	79.81
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			

Grant No. 77 Dima Hasao Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
103 Archaeology			
7. {0695} Directorate of Historical & Antiquarian (Preservation)			
Sixth Schedule (Pt.I) Areas			
O.	10.67	10.67	43.05
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
105 Public Libraries			
8. {0698} Directorate of Library Services (i) Improvement			
Sixth Schedule (Pt.I) Areas			
O.	65.03	65.03	91.73
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
105 Public Libraries			
9. {0698} Directorate of Library Services (i) Improvement			
Sixth Schedule (Pt.I) Areas			
O.	65.03	65.03	91.73
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
2210 Medical and Public Health			
<i>01 Urban Health Services-Allopathy</i>			
001 Direction and Administration			
10. {0144} District Establishment			
Sixth Schedule (Pt.I) Areas			
O.	91.55	91.55	846.6
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
2215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
11. 101 Urban Water Supply Programmes			
Sixth Schedule (Pt.I) Areas			
O.	29.70	29.70	213.51
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			

Grant No. 77 Dima Hasao 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			
12. {0142} District & Subordinate Offices			
Sixth Schedule (Pt.I) Areas			
O.	43.87	43.87	97.67 +53.80
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
2401 Crop Husbandry			
001 Direction and Administration			
13. {0252} Training and Visit Programme			
Sixth Schedule (Pt.I) Areas			
O.	322.87	322.87	1,117.46 +794.59
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
2403 Animal Husbandry			
103 Poultry Development			
14. {1162} Poultry Farms			
Sixth Schedule (Pt.I) Areas			
O.	60.19	60.19	102.75 +42.56
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
800 Other Expenditure			
15. {1183} Other Veterinary Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	46.06	46.06	173.05 +126.99
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
2404 Dairy Development			
192 Milk Supply Scheme			
16. {1198} Creamery Scheme			
Sixth Schedule (Pt.I) Areas			
O.	136.32	136.32	267.71 +131.39
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			

Grant No. 77 Dima Hasao Autonomous Council contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)	
		(₹ in lakh)		
17. {1945} Rural Dairy Creaming Centre Sixth Schedule (Pt.I) Areas O.	59.08	59.08	110.58	+51.50
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).				
2415 Agricultural Research and Education				
<i>01 Crop Husbandry</i>				
18. 004 Research Sixth Schedule (Pt.I) Areas		...	24.41	+24.41
The entire expenditure was met from the earlier years allocation of fund to the Council, which was kept under 8443-00-120				
2425 Co-operation				
001 Direction and Administration				
19. {1311} Headquarters Organisation for Hills District Sixth Schedule (Pt.I) Areas O.	48.22	48.22	130.55	+82.33
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).				
101 Audit of Co-operatives				
20. {1316} Sub-Divisional Organisation (Transferred Staff) Sixth Schedule (Pt.I) Areas O.	158.06	158.06	227.04	+68.98
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).				
2515 Other Rural Development Programmes				
001 Direction and Administration				
21. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O.	35.30	35.30	54.47	+19.17
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).				

Grant No. 77 Dima Hasao Autonomous Council contd...**77.2. Capital :**

77.2.1. The grant closed with a savings of ₹ 10,293.47 lakh. No part of the savings was surrendered during the year.

77.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

{4620} Construction of Dimasa Bhawan at New Delhi

1.	[927] Central Share Sixth Schedule (Pt.I) Areas	1,000.00	1,000.00	43.04	(-)956.96
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Reasons for savings in the above case have not been intimated (July 2023).

4702 Capital Outlay on Minor Irrigation

101 Surface Water

{0160} Flow Irrigation

2.	[851] Accelerated Irrigation Benefit Programme (AIBP)				
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Sixth Schedule (Pt.I) Areas

O.		15,281.19	15,281.19	409.09	(-)14,872.10
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Reasons for savings in the above case have not been intimated (July 2023).

77.2.3. Savings mentioned in note 77.2.2. above was partly counter-balanced by excess under-

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

{0121} Buildings (Public Works)

1.	[192] Public Works Sixth Schedule (Pt.I) Areas	...	76.76	+76.76	
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The entire expenditure was met from the earlier years allocation of fund to the Council, which was kept under 8443-00-120

Grant No. 77 Dima Hasao Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4217 Capital Outlay on Urban Development

*03 Integrated Development of Small and
Medium Towns*

800 Other Expenditure

2. {1824} Integrated Development of Small &
Medium Town
Sixth Schedule (Pt.I) Areas

... 99.57 +99.57

The entire expenditure was met from the earlier years allocation of fund to the Council, which was kept under 8443-00-120

4701 Capital Outlay on Medium Irrigation

04 Medium Irrigation-Non-Commercial

800 Other Expenditure

3. {4543} Irrigation Project in Hill District
Sixth Schedule (Pt.I) Areas

... 26.55 +26.55

The entire expenditure was met from the earlier years allocation of fund to the Council, which was kept under 8443-00-120

4702 Capital Outlay on Minor Irrigation

101 Surface Water

4. {0160} Flow Irrigation
Sixth Schedule (Pt.I) Areas

... 220.90 +220.90

The entire expenditure was met from the earlier years allocation of fund to the Council, which was kept under 8443-00-120

4711 Capital Outlay on Flood Control Projects

01 Flood Control

103 Civil Works

{1534} Flood Control Project in Hill District
(Additional Central Assistance)

5. [532] Embankments
Sixth Schedule (Pt.I) Areas

... 174.13 +174.13

The entire expenditure was met from the earlier years allocation of fund to the Council, which was kept under 8443-00-120

Grant No. 77 Dima Hasao Autonomous Council concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4851 Capital Outlay on Village and Small Industries			
102 Small Scale Industries			
6. {1799} Regional Establishment Sixth Schedule (Pt.I) Areas	...	57.40	+57.40
The entire expenditure was met from the earlier years allocation of fund to the Council, which was kept under 8443-00-120			
103 Handloom Industries			
7. {0013} District Development Schemes Sixth Schedule (Pt.I) Areas	...	143.94	+143.94
The entire expenditure was met from the earlier years allocation of fund to the Council, which was kept under 8443-00-120			
107 Sericulture Industries			
8. {0017} Sericulture Farms Sixth Schedule (Pt.I) Areas	...	123.96	+123.96
The entire expenditure was met from the earlier years allocation of fund to the Council, which was kept under 8443-00-120			
5054 Capital Outlay on Roads and Bridges			
<i>03 State Highways</i>			
9. 337 Road Works Sixth Schedule (Pt.I) Areas	...	4,383.07	+4,383.07
The entire expenditure was met from the earlier years allocation of fund to the Council, which was kept under 8443-00-120			
5452 Capital Outlay on Tourism			
<i>01 Tourist Infrastructure</i>			
102 Tourist Accommodation			
10. {1542} Construction of Tourist Rest House Sixth Schedule (Pt.I) Areas	...	221.39	+221.39
The entire expenditure was met from the earlier years allocation of fund to the Council, which was kept under 8443-00-120			

Grant No. 78 Bodoland Territorial Region

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**
- 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 Region contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in thousand)		
3452 Tourism			
3454 Census Surveys and Statistics			
3475 Other General Economic Services			
Voted			
Original	33,83,10,73		
Supplementary	42,25,37	34,25,36,10	(-)93,53,79
Amount surrendered during the year			...

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**
- 4711 Capital Outlay on Flood Control Projects**
- 5054 Capital Outlay on Roads and Bridges**

Voted				
Original	1,24,14,34			
Supplementary	34,94,16	1,59,08,50	3,21,20,32	+1,62,11,82
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	3,42,536.10	3,33,182.31	(-)9,353.79
Total	3,42,536.10	3,33,182.31	(-)9,353.79
Capital :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	15,908.50	32,120.32	+16,211.82
Total	15,908.50	32,120.32	+16,211.82

Grant No. 78 Bodoland Territorial Region contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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78.1. Revenue :

78.1.1. The grant closed with a savings of ₹ 9,353.79 lakh. No part of the savings was surrendered during the year.

78.1.2. Out of total expenditure of ₹ 3,33,182.31 lakh, ₹ 12,714.81 lakh relates to the earlier years, 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 ₹ 22,068.60 lakh, the supplementary provision of ₹ 4,225.37 lakh obtained in January 2023 proved injudicious.

78.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2202 General Education*01 Elementary Education*

101 Government Primary Schools

1. {0166} Government Primary School

Sixth Schedule (Pt.I) Areas

O.	61,402.83	61,402.83	46,811.91	(-)14,590.92
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Reasons for savings in the above case have not been intimated (July 2023).

102 Assistance to Non-Government Primary Schools

2. {0289} Maintenance of Hindi Teachers

Sixth Schedule (Pt.I) Areas

O.	151.05	80.16	...	(-)80.16
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R.	(-)70.89			
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No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

02 Secondary Education

001 Direction and Administration

3. {0172} Headquarters Establishment

Sixth Schedule (Pt.I) Areas

O.	80.72	80.72	58.43	(-)22.29
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Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 78 Bodoland Territorial Region contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>03 University and Higher Education</i>			
103 Government Colleges and Institutes			
4. {4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges Sixth Schedule (Pt.I) Areas			
O.	10,327.57	10,159.04	10,089.45
R.	(-)168.53		(-)69.59
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
<i>04 Adult Education</i>			
001 Direction and Administration			
5. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	202.40	202.40	145.00
Reasons for savings in the above case have not been intimated (July 2023).			
<i>05 Language Development</i>			
103 Sanskrit Education			
6. {0629} Assam Classical Institutions (Sanskrit, Pali & Prakrit) Sixth Schedule (Pt.I) Areas			
O.	106.73	106.73	84.57
Reasons for savings in the above case have not been intimated (July 2023).			
<i>80 General</i>			
004 Research			
{0651} District Institution of Education and Training (DIET)			
7. [927] Central Share Sixth Schedule (Pt.I) Areas			
O.	266.06	266.06	174.28
Reasons for savings in the above case have not been intimated (July 2023).			
2210 Medical and Public Health			
<i>01 Urban Health Services-Allopathy</i>			
110 Hospital and Dispensaries			
8. {0710} Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas			
O.	86.90	86.90	65.00
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 78 Bodoland Territorial Region contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>03 Rural Health Services - Allopathy</i>			
103 Primary Health Centres			
9. {0726} Primary Health Units			
Sixth Schedule (Pt.I) Areas			
O.	6,029.47	5,989.47	5,412.93
R.	(-)40.00		(-)576.54
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
<i>06 Public Health</i>			
101 Prevention and Control of Diseases			
10. {0749} Leprosy			
Sixth Schedule (Pt.I) Areas			
O.	394.24	430.24	301.52
R.	36.00		(-)128.72
Augumentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall against the payment of regular salary of the employees. Reasons for savings in the above case have not been intimated (July 2023).			
11. 102 Prevention of Food Adulteration			
Sixth Schedule (Pt.I) Areas			
O.	38.43	38.43	21.49
Reasons for savings in the above case have not been intimated (July 2023).			
12. 112 Public Health Education			
Sixth Schedule (Pt.I) Areas			
O.	70.55	70.55	48.43
Reasons for savings in the above case have not been intimated (July 2023).			
<i>80 General</i>			
800 Other Expenditure			
{0800} Other Expenditure			
13. [597] Prevention of Blindness			
Sixth Schedule (Pt.I) Areas			
O.	152.50	152.50	102.61
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 78 Bodoland Territorial Region 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			
14. {0778} Rural Water Supply Sixth Schedule (Pt.I) Areas			
O.	493.27	493.27	63.62 (-)429.65
Reasons for savings in the above case have not been intimated (July 2023).			
<i>02 Sewerage and Sanitation</i>			
105 Sanitation Services			
15. {1977} Water Supply and Sanitation Sixth Schedule (Pt.I) Areas			
O.	91.82	91.82	67.49 (-)24.33
Reasons for savings in the above case have not been intimated (July 2023).			
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.	22.81	22.81	... (-)22.81
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
2220 Information and Publicity			
<i>60 Others</i>			
101 Advertising and Visual Publicity			
17. Sixth Schedule (Pt.I) Areas			
O.	177.31	177.31	... (-)177.31
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>02 Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
{0863} Project Administration (ITDP)			
18. [770] Project Administration Entertainment of Project Director Sixth Schedule (Pt.I) Areas			
O.	148.37	148.37	107.00 (-)41.37
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 78 Bodoland Territorial Region contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure {2421} Special Grant to Bodoland Autonomous Council			
19. [537] Ex-Gratia to Bodo Martyrs @ ₹ 5.00 lakh to 500 Martyrs Sixth Schedule (Pt.I) Areas			
O.	2,500.00	2,500.00	1,005.00 (-)1,495.00
Reasons for savings in the above case have not been intimated (July 2023).			
20. {3947} Assistance to BTC Assembly Secretariat Sixth Schedule (Pt.I) Areas			
O.	395.30	395.30	... (-)395.30
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).			
2230 Labour, Employment and Skill Development			
<i>01 Labour</i>			
001 Direction and Administration			
21. {0895} Agricultural Labour Sixth Schedule (Pt.I) Areas			
O.	119.92	119.92	76.10 (-)43.82
Reasons for savings in the above case have not been intimated (July 2023).			
<i>03 Training</i>			
003 Training of Craftsmen & Supervisors {4228} Establishment of ITI, Kokrajhar			
22. [966] Kokrajhar Sixth Schedule (Pt.I) Areas			
O.	214.13	214.13	154.88 (-)59.25
Reasons for savings in the above case have not been intimated (July 2023).			
2401 Crop Husbandry			
111 Agricultural Economics and Statistics			
23. {0293} Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas			
O.	67.53	67.53	43.97 (-)23.56
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 78 Bodoland Territorial Region contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2403 Animal Husbandry			
796 Tribal Area Sub-Plan			
24. {0041} Cattle & Buffalo Development Sixth Schedule (Pt.I) Areas			
O.	203.93	203.93	152.26 (-)51.67
Reasons for savings in the above case have not been intimated (July 2023).			
800 Other Expenditure			
25. {1183} Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas			
O.	297.63	297.63	235.57 (-)62.06
Reasons for savings in the above case have not been intimated (July 2023).			
2405 Fisheries			
101 Inland Fisheries			
26. {0106} Applied Nutrition Programme Sixth Schedule (Pt.I) Areas			
O.	33.55	33.55	5.85 (-)27.70
Reasons for savings in the above case have not been intimated (July 2023).			
109 Extension and Training			
27. {1216} Fisheries Extension Service Sixth Schedule (Pt.I) Areas			
O.	129.70	129.70	64.33 (-)65.37
Reasons for savings in the above case have not been intimated (July 2023).			
2406 Forestry and Wild Life			
<i>01 Forestry</i>			
005 Survey and Utilization of Forest Resources			
28. {1229} Working Plan Organisation Sixth Schedule (Pt.I) Areas			
O.	104.10	104.10	71.60 (-)32.50
Reasons for savings in the above case have not been intimated (July 2023).			
<i>02 Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
29. {1270} Tiger Project Sixth Schedule (Pt.I) Areas			
O.	2,228.09	2,228.09	1,546.85 (-)681.24
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 78 Bodoland Territorial Region contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2851 Village and Small Industries			
<i>02 Cottage Industries</i>			
102 Small Scale Industries			
30. {1799} Regional Establishment Sixth Schedule (Pt.I) Areas			
O.	813.39	813.39	623.62
			(-)189.77
Reasons for savings in the above case have not been intimated (July 2023).			
<i>03 Handloom & Textile</i>			
103 Handloom Industries			
31. {3018} Handloom Production Centre Sixth Schedule (Pt.I) Areas			
O.	479.52	464.31	412.06
R.	(-)15.21		(-)52.25
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			
3452 Tourism			
<i>80 General</i>			
001 Direction and Administration			
32. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	226.97	226.97	94.51
			(-)132.46
Reasons for savings in the above case have not been intimated (July 2023).			

78.1.5. Savings mentioned in note 78.1.4. above was partly counter-balanced by excess 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.	861.78	855.28	1,375.12
R.	(-)6.50		+519.84
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 78 Bodoland Territorial Region contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2039 State Excise

001 Direction and Administration

2. {0344} District Executive Establishment
Sixth Schedule (Pt.I) Areas

O.	572.26	616.26	606.02	(-)10.24
R.	44.00			

Augumentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of salary budget. Out of total expenditure of ₹ 606.02, ₹ 14.70 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in accounts of this year. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

2058 Stationery and Printing

3. 103 Government Presses
Sixth Schedule (Pt.I) Areas

O.	99.56	99.56	176.28	+76.72
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Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).

2059 Public Works

80 General

001 Direction and Administration

4. {0246} Supervision
Sixth Schedule (Pt.I) Areas

O.	139.09	157.57	149.71	(-)7.86
R.	18.48			

Augumentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of salary budget. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).

2202 General Education*02 Secondary Education*

001 Direction and Administration

5. {0151} Equipments
Sixth Schedule (Pt.I) Areas

...	230.83	+230.83
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The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).

6. 053 Maintenance of Buildings
Sixth Schedule (Pt.I) Areas

...	1,085.67	+1,085.67
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The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).

Grant No. 78 Bodoland Territorial Region contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
800 Other Expenditure			
7. {0223} Other Miscellaneous Charges Sixth Schedule (Pt.I) Areas	...	1,082.30	+1,082.30
The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).			
<i>03 University and Higher Education</i>			
102 Assistance to Universities			
8. {3007} Bodoland University Sixth Schedule (Pt.I) Areas	...	144.80	+144.80
The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).			
103 Government Colleges and Institutes			
9. {0597} Government Arts College (Cotton College) Sixth Schedule (Pt.I) Areas			
O.	1,340.64	1,509.17	1,561.23
R.	168.53		+52.06
Augmentation of provision by way of re-appropriation in the above case was reportedly for payment of monthly salary to the teaching and non teaching staff of Kokrajhar College. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).			
104 Assistance to Non-Government Colleges and Institutes			
10. {0600} Grants to Non-Government Arts College Sixth Schedule (Pt.I) Areas	...	479.82	+479.82
The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).			
<i>80 General</i>			
004 Research			
11. {0651} District Institution of Education and Training (DIET) Sixth Schedule (Pt.I) Areas			
S.	13.00	13.00	95.70
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			

Grant No. 78 Bodoland Territorial Region contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
2204 Sports and Youth Services			
12. 102 Youth Welfare Programme for Students Sixth Schedule (Pt.I) Areas	...	149.96	+149.96
The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).			
800 Other Expenditure {0800} Other Expenditure			
13. [541] Games and Athletics Sixth Schedule (Pt.I) Areas	...	20.00	+20.00
The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).			
2205 Art and Culture			
107 Museums			
14. {0699} Directorate of Museum Sixth Schedule (Pt.I) Areas	O. 34.23	34.23	121.84
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
796 Tribal Area Sub-Plan			
15. {0700} Cultural Center Sixth Schedule (Pt.I) Areas	O. 77.89	71.39	95.66
	R. (-)6.50		+24.27
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
2210 Medical and Public Health			
<i>01 Urban Health Services-Allopathy</i>			
001 Direction and Administration			
16. {0144} District Establishment Sixth Schedule (Pt.I) Areas	O. 673.21	673.21	2,018.33
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			

Grant No. 78 Bodoland Territorial Region contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
17.	104 Medical Stores Depots Sixth Schedule (Pt.I) Areas O.	16.92	16.92	230.58	+213.66
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).				
	2217 Urban Development				
	<i>03 Integrated Development of Small and Medium Towns</i>				
	001 Direction and Administration				
18.	{0794} Planning Wing Sixth Schedule (Pt.I) Areas O.	238.02	238.02	379.34	+141.32
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).				
19.	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board Sixth Schedule (Pt.I) Areas		...	133.12	+133.12
	The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).				
	2220 Information and Publicity				
	<i>60 Others</i>				
20.	110 Publications Sixth Schedule (Pt.I) Areas O.	0.21	0.21	51.46	+51.25
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).				
	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
	<i>01 Welfare of Scheduled Castes</i>				
	001 Direction and Administration				
21.	{0809} Sub-Divisional Monitoring Cell for S.C. Component Sixth Schedule (Pt.I) Areas O.	3.03	3.03	94.00	+90.97
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).				

Grant No. 78 Bodoland Territorial Region contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>02 Welfare of Scheduled Tribes</i>			
800 Other Expenditure			
22. {0107} Assistance to the Bodoland Autonomous Council Sixth Schedule (Pt.I) Areas	...	2,238.53	+2,238.53
The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).			
23. {0201} Assistance to Bodoland Territorial Council Sixth Schedule (Pt.I) Areas			
O.	527.07	527.07	842.64 +315.57
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
{5487} Financial Assistance for Construction of Residential Accommodation of BTC			
24. [183] Administrative Charges to B.T.C. (B.T.C. Secretariat) Sixth Schedule (Pt.I) Areas			
O.	263.53	263.53	872.37 +608.84
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
25. {5946} One Time Special Grant Sixth Schedule (Pt.I) Areas			
	...	11,500.00	+11,500.00
The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).			
26. {6341} Upgradation of Standard of Administration-Award of 13th Finance Commission Sixth Schedule (Pt.I) Areas			
	...	472.62	+472.62
The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).			

Grant No. 78 Bodoland Territorial Region contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>80 General</i>			
001 Direction and Administration			
27. {0886} Directorate of Welfare of Plain Tribes & Backward Classes Sixth Schedule (Pt.I) Areas			
O.	47.06	1,039.99	+992.93
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
2230 Labour, Employment and Skill Development			
<i>03 Training</i>			
28. 800 Other Expenditure Sixth Schedule (Pt.I) Areas			
	...	1,013.00	+1,013.00
The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).			
2235 Social Security and Welfare			
<i>02 Social Welfare</i>			
001 Direction and Administration			
29. {0142} District & Subordinate Offices Sixth Schedule (Pt.I) Areas			
O.	110.76	198.63	+79.58
R.	8.29		
Augmentation of provision by way of re-appropriation in the above case was reportedly Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
2401 Crop Husbandry			
109 Extension and Farmers Training			
30. {1079} National Agricultural Extension Project-III (Mission Double Cropping) Sixth Schedule (Pt.I) Areas			
O.	271.43	291.04	+79.37
R.	(-)59.76		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			

Grant No. 78 Bodoland Territorial Region contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
31. {1081} Special Sub-Project (NAEP-III) Sixth Schedule (Pt.I) Areas				
O.	176.16	208.22	210.15	+1.93
R.	32.06			
No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).				
2402 Soil and Water Conservation				
102 Soil Conservation				
32. {0217} Protection of Reverine Land Sixth Schedule (Pt.I) Areas				
O.	1.70	1.70	73.62	+71.92
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).				
103 Land Reclamation and Development				
33. {0170} Gully Control Works Sixth Schedule (Pt.I) Areas				
O.	1.58	1.58	119.08	+117.50
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).				
{1143} Land Improvement				
34. [132] Land Development Sixth Schedule (Pt.I) Areas				
O.	0.79	0.79	117.16	+116.37
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).				
2403 Animal Husbandry				
796 Tribal Area Sub-Plan				
35. {0279} Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas				
O.	230.92	230.92	664.98	+434.06
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).				
2405 Fisheries				
101 Inland Fisheries				
36. {1203} Fish and Fish Seed Farming Sixth Schedule (Pt.I) Areas				
O.	69.54	69.54	284.12	+214.58
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).				

Grant No. 78 Bodoland Territorial Region contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Forest Conservation, Development and Regeneration			
37. {1238} Forest Protection Force Sixth Schedule (Pt.I) Areas			
O.	4.61	4.61	138.97 +134.36
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
102 Social and Farm Forestry			
38. {1245} Nursery Sixth Schedule (Pt.I) Areas			
O.		...	35.18 +35.18
The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).			
105 Forest Produce			
39. {1256} Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas			
O.	0.82	0.82	30.05 +29.23
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
40. {1259} Rehabilitation of Degraded Forest Sixth Schedule (Pt.I) Areas			
O.	0.46	0.46	69.30 +68.84
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
<i>02 Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
41. {1268} Development of Other Wildlife Areas Sixth Schedule (Pt.I) Areas			
O.	256.16	256.16	335.31 +79.15
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
2515 Other Rural Development Programmes			
800 Other Expenditure			
42. {3592} District Development Project/Programme Sixth Schedule (Pt.I) Areas			
O.		...	512.67 +512.67
The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).			

Grant No. 78 Bodoland Territorial Region contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2851 Village and Small Industries			
01 Sericulture			
001 Direction and Administration			
43. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
O.	6.72	6.72	25.23 +18.51
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
<i>02 Cottage Industries</i>			
003 Training			
44. {1778} Entrepreneur Motivation Planning Schemes Sixth Schedule (Pt.I) Areas			
	...	20.00	+20.00
The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).			
101 Industrial Estates			
45. {5545} Infrastructure Development Sixth Schedule (Pt.I) Areas			
	...	23.89	+23.89
The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).			
104 Handicraft Industries			
46. 104 Handicraft Industries Sixth Schedule (Pt.I) Areas			
	...	100.00	+100.00
The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).			
<i>03 Handloom & Textile</i>			
103 Handloom Industries			
47. {0013} District Development Schemes Sixth Schedule (Pt.I) Areas			
O.	464.62	478.33	1,526.17 +1,047.84
R.	13.71		
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			
3055 Road Transport			
001 Direction and Administration			
48. {1390} Road Safety Staff Sixth Schedule (Pt.I) Areas			
O.	45.25	45.25	135.00 +89.75
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).			

Grant No. 78 Bodoland Territorial Region contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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3452 Tourism*80 General*

104 Promotion and Publicity

49. {1440} Tourist Information and Publicity
Sixth Schedule (Pt.I) Areas

...	20.44	+20.44
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The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).

78.2. Capital :

78.2.1. The grant in capital section closed with an excess of ₹ 16,211.82 lakh.

78.2.2. In view of the final excess of ₹16,211.82 lakh, the supplementary provision of ₹ 3,494.16 lakh (₹ 3,494.13 lakh obtained in October 2022 and ₹ 0.03 lakh obtained in January 2023) proved insufficient.

78.2.3. Excess occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4059 Capital Outlay on Public Works*80 General*

1. 800 Other Expenditure
Sixth Schedule (Pt.I) Areas

...	404.97	+404.97
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The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).

4210 Capital Outlay on Medical and Public Health*01 Urban Health Services*

110 Hospitals and Dispensaries

2. {0163} General Government Hospital
Sixth Schedule (Pt.I) Areas

...	494.64	+494.64
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The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).

02 Rural Health Services

103 Primary Health Centres

3. {0726} Primary Health Units
Sixth Schedule (Pt.I) Areas

...	53.26	+53.26
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The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).

Grant No. 78 Bodoland Territorial Region contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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110 Hospitals and Dispensaries			
4. {0288} Hospital & Dispensaries			
Sixth Schedule (Pt.I) Areas	...	615.53	+615.53

The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).

4406 Capital Outlay on Forestry and Wild Life*01 Forestry*

070 Communication and Buildings			
5. {0121} Buildings			
Sixth Schedule (Pt.I) Areas	...	370.54	+370.54

The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).

6. {1230} Roads & Bridges			
Sixth Schedule (Pt.I) Areas	...	409.86	+409.86

The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).

4702 Capital Outlay on Minor Irrigation

102 Ground Water

7. {1523} Tube Well			
Sixth Schedule (Pt.I) Areas	...	99.49	+99.49

The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).

800 Other Expenditure

{2555} Pradhan Mantri Krishi Sinchai Yojana -

Har Khet ko Pani

8. [927] Central Share			
Sixth Schedule (Pt.I) Areas			
O.	10,614.34	14,108.47	19,590.13
S.	3,494.13		

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2023).

Grant No. 78 Bodoland Territorial Region concl...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
4711 Capital Outlay on Flood Control Projects			
<i>01 Flood Control</i>			
103 Civil Works			
{0120} Brahmaputra Flood Control Project			
9. [532] Embankments			
Sixth Schedule (Pt.I) Areas	...	89.78	+89.78

The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).

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	...	9,530.82	+9,530.82

The entire expenditure was met from the earlier years allocation of fund, which was kept under 8443-00-120 (Deposits of Autonomous District and Regional Funds).

78.2.4 Excess mentioned in note 78.2.3. above was partly counter-balanced by savings under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>01 General Education</i>			
203 University and Higher Education			
1. {0597} Government Art College			
Sixth Schedule (Pt.I) Areas			
O.	500.00	500.00	...
			(-)500.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

4702 Capital Outlay on Minor Irrigation

101 Surface Water			
2. {0160} Flow Irrigation			
Sixth Schedule (Pt.I) Areas			
O.	1,300.00	1,300.00	454.29
			(-)845.71

Reasons for savings in the above case have not been intimated (July 2023).

Grant No. 79 Welfare of Bodoland

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

(₹ in thousand)

Capital :

Major Head :

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

Voted

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

Notes and comments :

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

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

(₹ in lakh)

Capital :

Voted

General	...	...	...
Sixth Schedule (Pt. I) Areas	500.00	...	(-)500.00
Total	500.00	...	(-)500.00

79.1. Capital :

79.1.1. The grant closed with a savings of ₹ 500.00 lakh. No part of the savings was surrendered during the year.

79.1.2. Savings occurred under-

Head

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

(₹ in lakh)

4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities*80 General*

800 Other Expenditure

- {6055} Infrastructure Development of Thulungapuri Park, Dotma, Kokrajhar

Sixth Schedule (Pt.I) Areas

O.	500.00	500.00	...	(-)500.00
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 80 Indigenous and Tribal Faith and Culture

		Total Grant	Actual Expenditure	Excess + Savings(-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2205 Art and Culture				
Voted				
Original	86,23,78			
Supplementary	96,07	87,19,85	16,07,45	(-)71,12,40
Amount surrendered during the year				...

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	10,41,25			
Supplementary	7,97,10	18,38,35	9,66,30	(-)8,72,05
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings(-)
		(₹ in lakh)		
Revenue :				
Voted				
General		8,719.85	1,607.45	(-)7,112.40
Sixth Schedule (Pt. I) Areas		...	...	...
Total		8,719.85	1,607.45	(-)7,112.40
Capital :				
Voted				
General		1,838.35	966.30	(-)872.05
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,838.35	966.30	(-)872.05

Grant No. 80 Indigenous and Tribal Faith and Culture contd...**80.1. Revenue :**

80.1.1. The grant in revenue section closed with a savings of ₹ 7,112.40 lakh. No part of the savings was surrendered during the year.

80.1.2. In view of the final savings of ₹ 7,112.40 lakh, the supplementary provision of ₹ 96.07 lakh (₹ 18.58 lakh obtained in October 2022 and ₹ 77.49 lakh obtained in January 2023) proved injudicious.

80.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings(-)
	(₹ in lakh)		
2205 Art and Culture			
103 Archaeology			
1. {0695} Directorate of Historical & Antiquarian (Preservation)			
General			
O.	310.72	310.72	92.42
			(-)218.30
Reasons for savings in the above case have not been intimated (July 2023).			
2. {0696} Directorate of Archaeology (i) Archaeology			
General			
O.	1,095.67	1,173.16	866.76
S.	77.49		
			(-)306.40
Reasons for savings in the above case have not been intimated (July 2023).			
107 Museums			
3. {0699} Directorate of Museum			
General			
O.	806.98	806.98	611.63
			(-)195.35
Reasons for savings in the above case have not been intimated (July 2023).			
800 Other Expenditure			
4. {4603} Directorate of Indigenous and Tribal Faith and Culture			
General			
O.	6,410.41	6,428.99	36.64
S.	18.58		
			(-)6,392.35
Reasons for savings in the above case have not been intimated (July 2023).			

Grant No. 80 Indigenous and Tribal Faith and Culture contd...**80.2. Capital :**

80.2.1. The grant in capital section closed with a savings of ₹ 872.05 lakh. No part of the savings was surrendered during the year.

80.2.2. In view of the final savings of ₹ 872.05 lakh, the supplementary provision of ₹ 797.10 lakh obtained in January 2023 proved injudicious.

80.2.3. Savings occurred mainly under-

Head

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

4202 Capital Outlay on Education, Sports, Art and Culture*04 Art and Culture*

106 Museums

1. {0699} Directorate of Museum

General

O.	238.45	238.45	152.06	(-)86.39
----	--------	--------	--------	----------

2. [134] Development of District Museum, Jorhat

General

O.	28.50	28.50	...	(-)28.50
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Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2023).

108 Anthropological Survey

{0696} Directorate of Archaeology

3. [860] Development of Archeological Sites and

Monuments

General

S.	790.34	790.34	255.38	(-)534.96
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4. [879] Development of Archaeological Sites and

Monuments & Satras of Assam

General

O.	190.00	190.00	49.22	(-)140.78
----	--------	--------	-------	-----------

Reasons for savings in both the above cases have not been intimated (July 2023).

800 other expenditure

5. {0695} Directorate of Historical & Antiquarian

(Preservation)

General

O.	161.50	161.50	...	(-)161.50
----	--------	--------	-----	-----------

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2023).

Grant No. 80 Indigenous and Tribal Faith and Culture concld...

80.2.4. Savings mentioned under note 80.2.3. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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4202 Capital Outlay on Education, Sports, Art and Culture*04 Art and Culture*

108 Anthropological Survey

{0696} Directorate of Archaeology

1. [497] Charaideo Maidams

General

O.	400.00	400.00	493.54	+93.54
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Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2023).

APPENDIX-I
(Referred to in the Summary of Appropriation Accounts)

**Expenditure met out of advances from the Contingency Fund sanctioned during 2022-2023
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 recoupmnt 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	...	...	1,58	...	+ 1,58	...
2.	3	Administration of Justice	...	...	8,11	...	+8,11	...
3.	4	Elections	...	...	16,37	...	+ 16,37	...
4.	5	Sales Tax and Other Tax	...	...	11,84	...	+ 11,84	...
5.	6	Land Revenue	...	...	18,96	...	+ 18,96	...
6.	8	Excise and Prohibition	...	...	01	...	+ 01	...
7.	9	Transport Services	...	...	15,36,83	...	+ 15,36,83	...
8.		Public Service Commission	...	...	2,00	...	+ 2,00	...
9.	11	General Administration (Secretariat and Attached Offices)	...	...	26,11,23	...	+ 26,11,23	...
10.	12	General Administration (District and Sub Divisions)	...	...	21,03	...	+ 21,03	...
11.	13	Treasury and Accounts Administration	...	...	5,58	...	+ 5,58	...
12.	14	Police	...	...	2,53,31 1,94	...	+2,53,31 L54+194	...
13.	15	Jails	...	...	8,98	...	+8,98	...
14.	16	Printing and Stationery	...	...	3,35	...	+3,35	...
15.	17	Administrative and Functional Buildings	...	...	19,07	...	+ 19,07	...
16.	18	Fire Services	...	...	06	...	+ 06	...
17.	19	Vigilance Commission and Others	...	...	3,05	...	+ 3,05	...

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)					
18.	20	Civil Defence and Home Guards	...	...	1,97	...	+ 1,97	...
19.	22	Administrative Training	...	...	98,02	...	+ 98,02	...
20.	25	Miscellaneous General Services and Others	...	...	33,83,90	...	+33,83,90	...
21.	26	Education (Higher)	...	...	44,88	...	+ 44,88	...
22.	27	Art and Culture	...	...	71,52	...	+ 71,52	...
23.	29	Medical and Public Health	...	...	9,93,74	...	+ 9,93,74	...
24.	30	Water Supply and Sanitation	...	...	37,99	...	+ 37,99	...
25.	31	Housing and Urban Affairs (Town and Country Planning)	...	...	5,31,64	...	+ 5,31,64	...
26.	34	Housing and Urban Affairs (Municipal Administration)	...	...	1,57	...	+ 1,57	...
27.	35	Information and Public Relation	...	...	35	...	+ 35	...
28.	36	Labour Welfare, Skill, Employment and Entrepreneurship	...	...	1,53,69	...	+1,53,69	...
29.	37	Food Storage and Warehousing	...	...	1,60,01,92	...	+ 1,60,01,92	...
30.	38	Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class	...	...	1,21,97	...	+ 1,21,97	...
31.	39	Social Security, Welfare and Nutrition	...	...	3,51,32,90	56	+ 3,51,32,90	+56
32.	41	Natural Calamities	15,11,40,00	...	9,48,49,39	...	(-) 5,62,90,61	...
33.	42	Other Social Services (welfare of Minorities and Development)	...	...	1,50,55	...	+1,50,55	...

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)								
34.	43	Co-operation	...	...	22,69	...	+ 22,69	...
35.	45	Census, Survey and Statistics	...	...	3,34	...	+ 3,34	...
36.	46	Weights and Measures	...	...	06	...	+ 06	...
37.	48	Agriculture	...	...	36,03	...	+ 36,03	...
38.	49	Irrigation	...	...	1,60,14	...	+ 1,60,14	...
39.	51	Soil and Water Conservation	...	...	14,23	9,16	+ 14,23	+ 9,16
40.	52	Animal Husbandry & Veterinary	...	...	38,13	3,11	+ 38,13	+3,11
41.	53	Dairy Development	...	...	2,89	...	+ 2,89	...
42.	54	Fisheries	...	...	4,21	5,07	+ 4,21	+5,07
43.	55	Environment and Forestry	...	...	75,73	...	+ 75,73	...
44.	56	Panchayat and Rural Development (Panchayat)	...	...	43,25	...	+ 43,25	...
45.	57	Panchayat and Rural Development (Rural Development)	...	...	19,23	...	+ 19,23	...
46.	58	Industries & Commerce	...	...	2,66,62	99,95	+ 2,66,62	+99,95
47.	59	Village and Small Industries, Sericulture and Weaving	...	...	3,92,51	...	+ 3,92,51	...
48.	60	Cottage Industries	...	...	62,31	...	+62,31	...
49.	63	Water Resources	...	...	10,30	4,14	+ 10,30	+4,14
50.	64	Roads and Bridges	...	...	38,55	1,48,85	+ 38,55	+1,48,85
51.	65	Tourism	...	...	64	...	+ 64	...
52.	71	Education (Elementary, Secondary etc. )	...	...	22,05,31	71,22	+ 22,05,31	+71,22
53.	73	Housing & Urban Affairs (Guwahati Development)	...	...	39,95	3,76,54	+ 39,95	+3,76,54

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
54.	74	Sports and Youth Welfare	...	...	5,77	...	+ 5,77	...
55.	76	Karbi Anglong Autonomous Council	...	...	10,04	...	+ 10,04	...
56.	77	Dima Hasao Autonomous Council	...	...	8,34	...	+ 8,34	...
Total Voted			15,11,40,00	...	15,95,55,63	7,18,60	+84,15,63	+7,18,60
Total Charged			3,94	...	+3,94	...
Grand Total			8,58,00,00	...	15,95,59,57	7,18,60	+84,19,57	+7,18,60

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