



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

Appropriation Accounts 2023-24

Government of Assam

APPROPRIATION ACCOUNTS

2023-24

GOVERNMENT OF ASSAM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2023-2024 presents the accounts of sums expended in the year ended 31st March 2024 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.

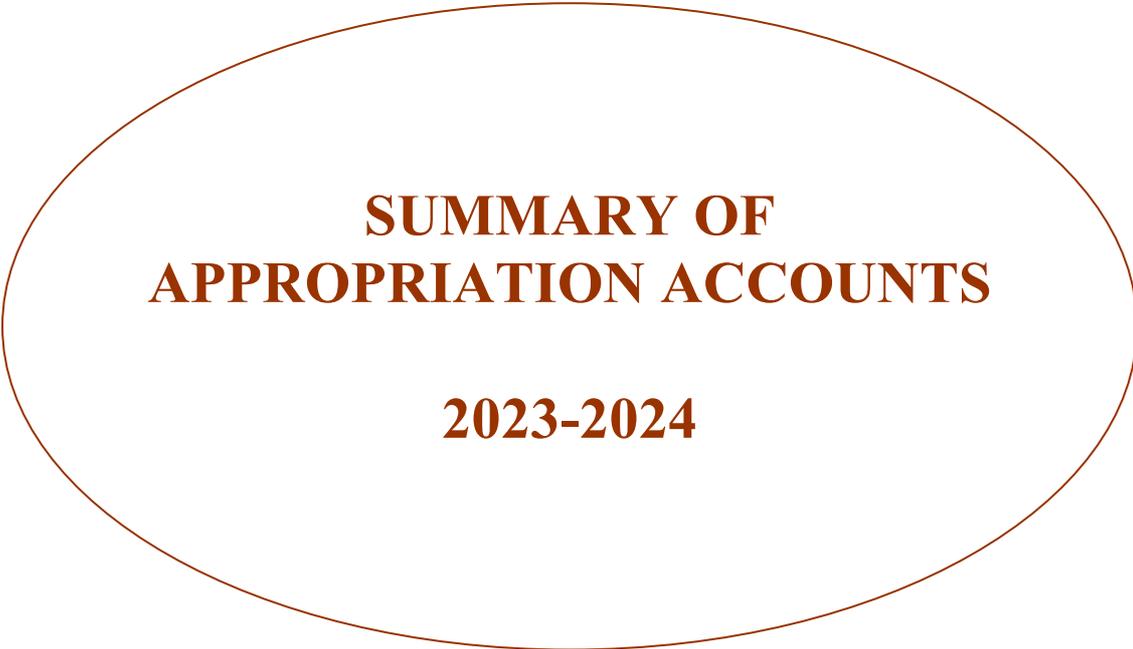
Savings

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**

2023-2024

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

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation			Expenditure			Savings			Excess			
	Revenue	Capital	Capital	Revenue	Capital	Capital	Revenue	Capital	(Actual Excess in ₹)				
									Revenue	Capital			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)					
				(₹ in thousand)									
1	Voted	1,20,87,23	1,04,84,00	1,13,79,16	99,10,55	7,08,07	5,73,45	...	...	...	...
	Charged	1,41,00	...	1,20,14	...	20,86	...	...	...	...	...
	Charged	12,62,72	1,84,81	10,72,02	1,76,60	1,90,70	8,21	...	...	...	...
2	Voted	14,13,52	2,00,00	8,55,47	...	5,58,05	2,00,00	...	...	...	...
3	Voted	6,66,09,24	1,42,15,92	4,56,44,48	1,24,18,81	2,09,64,76	17,97,11	...	...	...	...
	Charged	1,18,25,39	50,00	97,27,75	39,21	20,97,64	10,79	...	...	...	...
4	Voted	5,72,22,74	12,89,65	4,33,84,58	10,55,23	1,38,38,16	2,34,42	...	...	...	...
5	Voted	7,33,22,58	74,39,53	3,88,86,43	48,42,64	3,44,36,15	25,96,89	...	...	...	...
6	Voted	5,53,08,10	31,65,32	3,89,43,61	7,01,15	1,63,64,49	24,64,17	...	...	...	...
7	Voted	49,97,64	2,58,27	20,89,19	1,20,19	29,08,45	1,38,08	...	...	...	...
8	Voted	96,98,62	2,58,80	74,07,34	1,75,76	22,91,28	83,04	...	...	...	...
9	Voted	5,16,39,67	3,60,05,34	3,82,19,15	3,26,38,08	1,34,20,52	33,67,26	...	...	...	...
10	Voted	4,03,48	...	2,57,87	...	1,45,61	...	...	...	...	...
	Voted	...	...	...	...	...	...	...	...	...	...
	Charged	28,19,62	1,12,00	21,13,80	73,01	7,05,82	38,99	...	...	...	...
11	Voted	11,86,85,73	19,04,15	9,00,22,10	6,42,53	2,86,63,63	12,61,62	...	...	...	...
12	Voted	5,86,72,02	1,30,05,54	5,27,54,70	86,79,26	59,17,32	43,26,28	...	...	...	...
13	Voted	1,30,57,06	15,45,48	99,41,93	2,52,74	31,15,13	12,92,74	...	...	...	...
14	Voted	73,21,36,22	11,55,64,66	52,54,68,83	7,61,29,37	20,66,67,39	3,94,35,29	...	...	...	...
	Charged	72,00	...	55,77	...	16,23	...	...	...	...	...

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

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation			Expenditure			Savings		Excess	
	Revenue	Capital		Revenue	Capital		Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(8)	(9)
(1)	(₹ in thousand)									
57 Panchayat & Rural Development (Rural Development)	Voted	87,52,67,91	...	64,61,65,72	...	22,91,02,19	...	...	...	...
58 Industries & Commerce	Voted	4,69,24,75	29,54,94,85	1,39,70,85	27,19,37,27	3,29,53,90	2,35,57,58	...	...	...
59 Village and Small Industries, Sericulture and Weaving	Voted	3,53,90,00	23,85,74	2,24,66,28	4,03,40	1,29,23,72	19,82,34	...	...	...
60 Cottage Industries	Voted	77,26,45	...	54,28,36	...	22,98,09	...	...	...	...
61 Mines and Minerals	Voted	19,48,80	5,17,65	14,83,20	2,11,99	4,65,60	3,05,66	...	...	...
62 Power (Electricity)*	Voted	7,50,89,30	28,92,07,99	7,35,88,30	23,63,46,89	15,01,00	5,28,61,10	...	...	...
63 Water Resources	Voted	3,90,64,50	11,54,33,67	3,62,63,92	9,27,63,98	28,00,58	2,26,69,69	...	...	...
64 Roads and Bridges	Voted	14,96,99,43	1,07,84,32,05	9,30,55,21	68,66,96,10	5,66,44,22	39,17,35,95	...	...	...
65 Tourism	Voted	42,07,60	59,78,00	31,52,06	32,33,59	10,55,54	27,44,41	...	...	...
66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions	Voted	10,02,76,50	...	3,33,22,63	...	6,69,53,87	...	...	...	...
67 Horticulture	Voted	1,31,90,90	1,35,53	75,07,38	13,50	56,83,52	1,22,03	...	...	...
Public Debt and Servicing of Debt	Voted	...	...	...	...	...	...	...	...	...
	Charged	1,10,65,36,98	1,99,15,92,94	1,03,89,17,44	2,06,45,06,71	6,76,19,54	...	...	...	7,29,13,77 (7,29,13,76,908)
68 Loans to Govt. Servant etc.	Voted	...	1,00	...	...	...	1,00	...	...	...

* An amount of 240,89.40 lakh reflected as minus figure in Supplementary Demand for Grants passed in February 2024, which was reportedly surrendered from the Revenue head and budgeted under Capital head by way of Technical Supplementary . This minus figure reflected under revenue head resulted in reduction of total budget provision under revenue head and thus deflated the savings.

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

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation			Expenditure			Savings			Excess		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	(Actual Excess in ₹)		
										(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)												
			(₹ in thousand)									
69 Science, Technology and Climate Change	Voted	50,46,19	74,72,46	24,16,23	42,77,97	26,29,96	31,94,49	...	...	...	...	...
70 Hill Areas	Voted	6,20,85	62,02,29	4,62,28	61,95,56	1,58,57	6,73	...	...	...	...	...
71 School Education	Voted	1,73,66,59,52	10,27,51,05	1,49,36,57,34	7,96,27,47	24,30,02,18	2,31,23,58	...	...	...	...	...
72 Social Security and Welfare	Voted	17,61,30	...	17,47,00	...	14,30	...	...	...	...	...	...
73 Housing & Urban Affairs (Guwahati Development)	Voted	5,05,86,03	8,07,72,54	4,14,50,67	5,63,24,35	91,35,36	2,44,48,19	...	...	...	...	...
74 Sports and Youth Welfare	Voted	2,43,10,05	62,83,61	1,95,52,03	34,92,24	47,58,02	27,91,37	...	...	...	...	...
75 Information and Technology	Voted	1,18,79,69	25,70	53,87,26	...	64,92,43	25,70	...	...	...	...	...
76 Karbi Anglong Autonomous Council	Voted	19,56,83,02	10,00,00	11,16,00,56	...	8,40,82,46	10,00,00	...	...	...	...	...
77 N. C. Hills Autonomous Council	Voted	10,08,41,46	10,00,00	7,49,86,79	...	2,58,54,67	10,00,00	...	...	...	...	...
78 Bodoland Territorial Council	Voted	38,61,09,38	...	28,06,93,81	...	10,54,15,57	...	...	...	...	...	...
79 Welfare of Bodoland	Voted	...	4,50,00	...	2,25,00	...	2,25,00	...	...	...	...	...
80 Indigenous and Tribal Faith and Culture	Voted	55,39,08	11,64,22	22,86,75	6,06,72	32,52,33	5,57,50	...	...	...	...	...
Total	Voted	10,71,90,55,22	3,16,11,94,96	8,65,24,20,62	2,17,53,58,19	2,21,09,47,56	98,58,36,77	14,43,12,96	(14,43,12,95,601)	...	...	7,29,13,77
	Charged	1,12,43,39,71	1,99,20,23,13	1,05,23,46,02	2,06,48,41,18	7,19,93,69	95,72	...	...	...	...	(7,29,13,76,908)
Grand Total		11,84,33,94,93	5,15,32,18,09	9,70,47,66,64	4,24,01,99,37	2,28,29,41,25	98,59,32,49	14,43,12,96	(14,43,12,95,601)	...	...	7,29,13,77
												(7,29,13,76,908)

Excess over the following Grants/Appropriation requires regularization

REVENUE SECTION

Voted

Grant No. 23 Pension and Other Retirement Benefits

CAPITAL SECTION

Charged

Appropriation: Public Debt and Servicing of Debt

SUMMARY OF APPROPRIATION ACCOUNTS - CONCLD

As the grants and appropriaitons 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 2023-2024 and that shown in Finance Accounts for that year is given below :-

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
Total Expenditure according to Appropriation Accounts	8,65,24,20,62	2,17,53,58,19	1,05,23,46,02	2,06,48,41,18
Total Deduct - recoveries shown in Appendix	28,84,76,08	2,48,19,87	71	...
Net total expenditure as shown in Statement 11 of Finance Accounts	8,36,39,44,54	2,15,05,38,32	1,05,23,45,31	2,06,48,41,18

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix-II at page 546.

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of Government of Assam

Opinion

The Appropriation Accounts of Government of Assam for the year ended 31 March 2024 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 2024, 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 2024.

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

Date: 17 March 2025
Place: New Delhi



(K. SANJAY MURTHY)
Comptroller and Auditor General of India



APPROPRIATION ACCOUNTS

2023-2024

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	1,20,87,23			
Supplementary	...	1,20,87,23	1,13,79,16	(-)7,08,07
Amount surrendered during the year				...
Charged				
<i>Original</i>	<i>1,41,00</i>			
<i>Supplementary</i>	<i>...</i>	<i>1,41,00</i>	<i>1,20,14</i>	<i>(-)20,86</i>
<i>Amount surrendered during the year</i>				<i>...</i>
Capital :				
Major Head :				
4075 Capital Outlay on Miscellaneous General Services				
4217 Capital Outlay on Urban Development				
7610 Loans to Government Servants etc.				
Voted				
Original	1,04,84,00			
Supplementary	...	1,04,84,00	99,10,55	(-)5,73,45
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		12,017.23	11,331.18	(-)686.05
Sixth Schedule (Pt. I) Areas		70.00	47.98	(-)22.02
Total		12,087.23	11,379.16	(-)708.07
Charged				
General		141.00	120.14	(-)20.86
Sixth Schedule (Pt. I) Areas		...	...	...
Total		141.00	120.14	(-)20.86

Grant No. 1 State Legislature contd...

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Capital :			
Voted			
General	10,484.00	9,910.55	(-)573.45
Sixth Schedule (Pt. I) Areas	...	...	...
Total	10,484.00	9,910.55	(-)573.45

1.1. Revenue :

1.1.1. The voted portion of the grant in revenue section closed with a savings of ₹ 708.07 lakh. No part of the savings was surrendered during the year.

1.1.2. The charged portion of the grant closed with a savings of ₹ 20.86 lakh. No part of the savings was surrendered during the year.

1.1.3. Savings occurred mainly under-

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

2011 Parliament/State/Union Territory Legislatures*02 State/Union Territory Legislatures*

101 Legislative Assembly

1. {0004} Legislative Assembly

General

O.	5,737.53	5,677.53	5,150.75	(-)526.78
R.	(-)60.00			

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 2024).

2. 103 Legislative Secretariat

General

O.	5,167.30	5,227.30	4,833.24	(-)394.06
R.	60.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to insufficient budget. Reasons for savings in the above case have not been intimated (July 2024).

2071 Pensions and Other Retirement Benefits*01 Civil*

3. 111 Pensions to Legislators

Sixth Schedule (Pt.I) Areas

O.	70.00	70.00	47.98	(-)22.02
----	-------	-------	-------	----------

Reasons for savings in the above case have not been intimated (July 2024).

Grant No. 1 State Legislature contd...

1.1.4. Savings mentioned in note 1.1.3. above was partly counter-balanced by excess under-

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

2071 Pensions and Other Retirement Benefits*01 Civil*

1. 111 Pensions to Legislators

General

O.	500.00	500.00	738.47	+238.47
----	--------	--------	--------	---------

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

1.2. Capital :

1.2.1. The grant in the capital section closed with a savings of ₹ 573.45 lakh. No part of the saving was surrendered during the year.

1.2.2. Savings occurred mainly under-

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

4075 Capital Outlay on Miscellaneous General Services

800 Other Expenditure

1. {0004} Legislative Assembly

General

O.	150.00	150.00	15.39	(-)134.61
----	--------	--------	-------	-----------

Reasons for savings in the above case have not been intimated (July 2024).

4217 Capital Outlay on Urban Development*01 State Capital Development*

051 Construction

{1846} Construction by P.W.D.

2. [815] Public Health Engineer (PHE)

General

O.	450.00	174.00	166.79	(-)7.21
R.	(-)276.00			

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 2024).

Grant No. 1 State Legislature concl...

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

7610 Loans to Government Servants etc.

201 House Building Advances

3. {3008} Loans to MLAs

General

O.	279.00	279.00	10.00	(-)269.00
----	--------	--------	-------	-----------

Reasons for savings in the above case have not been intimated (July 2024).

202 Advances for Purchase of Motor Conveyance

4. {3008} Loans to MLAs

General

O.	200.00	200.00	85.00	(-)115.00
----	--------	--------	-------	-----------

Reasons for savings in the above case have not been intimated (July 2024).

1.2.3. Savings mentioned in note 1.2.2. above was partly counter-balanced by excess under-

4217 Capital Outlay on Urban Development*01 State Capital Development*

051 Construction

{1846} Construction by P.W.D.

1. [802] Civil

General

O.	4,500.00	4,550.00	4,511.45	(-)38.55
R.	50.00			

2. [813] Electrical

General

O.	630.00	856.00	852.85	(-)3.15
R.	226.00			

Augmentation of provision by way of re-appropriation in both the above cases was reportedly due to insufficient of budget. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

Appropriation: Head of State

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2012 President, Vice President/ Governor, Administrator of Union Territories				
Charged				
	<i>Original</i>	10,22,47		
	<i>Supplementary</i>	2,40,25	12,62,72	10,72,02
	<i>Amount surrendered during the year</i>			(-)1,90,70
				...

Capital :

Major Head :

4075 Capital Outlay on Miscellaneous General Services

Charged

	<i>Original</i>	90,00		
	<i>Supplementary</i>	94,81	1,84,81	1,76,60
	<i>Amount surrendered during the year</i>			(-)8,21
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		
Revenue :				
Charged				
	General	1,234.42	1,043.72	(-)190.70
	Sixth Schedule (Pt. I) Areas	28.30	28.30	...
	Total	1,262.72	1,072.02	(-)190.70
Capital :				
Charged				
	General	184.81	176.60	(-)8.21
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	184.81	176.60	(-)8.21

Appropriation: Head of State concld...

1. Revenue :

1.1. The appropriation in the revenue section closed with a savings of ₹ 190.70 lakh. No part of the savings was surrendered during the year.

1.2. In view of the final savings of ₹190.70 lakh, the supplementary provision of ₹ 240.25 lakh (₹ 20.00 lakh obtained in September 2023 and ₹ 220.25 lakh obtained in February 2024) proved injudicious.

1.3. Savings occurred mainly under-

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

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

03 Governor/Administrator of Union Territories

090 Secretariat

1. {5344} Air Lifting

General (Charged)

O.	18.00	18.00	...	(-)18.00
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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 2024).

2. 105 Medical Facilities

General (Charged)

O.	50.00	50.00	1.00	(-)49.00
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Reasons for savings in the above case have not been intimated (July 2024).

2. Capital :

2.1. The appropriation in the capital section closed with a savings of ₹ 8.21 lakh. No part of the savings was surrendered during the year

2.2. In view of the final saving of ₹ 8.21 lakh, the supplementary provision of ₹ 94.81 lakh (₹ 10.00 lakh obtained in September 2023 and ₹ 84.81 lakh obtained in February 2024) proved injudicious.

Grant No. 2 Council of Ministers

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

Revenue :

Major Head :

2013 Council of Ministers

Voted

Original	14,13,51			
Supplementary	1	14,13,52	8,55,47	-5,58,05
Amount surrendered during the				...

Capital :

Major Head :

4075 Capital Outlay on Miscellaneous General Services

Voted

Original	2,00,00			
Supplementary	...	2,00,00	...	-2,00,00
Amount surrendered during the				...

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	1,413.52	855.47	-558.05
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,413.52	855.47	-558.05

Capital :

Voted

General	200.00	...	-200.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	200.00	...	-200.00

2.1. Revenue:

2.1.1. The grant in the revenue section closed with a savings of ₹ 558.05 lakh. No part of the savings was surrendered during the year

2.1.2. In view of the final savings of ₹558.05 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.

2.1.3. Savings occurred mainly under-

Grant No. 2 Council of Ministers concl...

Head		Total Grant	Actual Expenditure	Excess + Savings (-)
			(₹ in lakh)	
2013 Council of Ministers				
1.	101 Salary of Ministers and Deputy Ministers			
	General			
	O.	616.50	616.51	436.96 (-)179.55
	S.	0.01		
	Savings in the above case was due to change in strength of Council of Ministers, as reported by the Department.			
2.	104 Entertainment and Hospitality Expenses			
	General			
	O.	48.00	48.00	8.63 (-)39.37
	Savings in the above case was due to non-receipt of fixation of ceiling and Financial Sanction from concerned Administrative Department, as reported by the Department.			
	105 Discretionary Grant by Ministers			
3.	{0303} Other Ministers			
	General			
	O.	400.00	400.00	119.95 (-)280.05
	Reasons for savings in the above case have not been intimated (July 2024).			
4.	800 Other Expenditure			
	General			
	O.	184.01	184.01	125.51 (-)58.50
	Savings in the above case was due to non-receipt of fixation of ceiling and Financial Sanction from concerned Administrative Department, as reported by the Department.			

2.2. Capital :

2.2.1. The grant in capital section closed with a savings of ₹ 2,00.00 lakh. No part of the savings was surrendered during the year.

2.2.2. Savings occurred mainly under-

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

**4075 Capital Outlay on Miscellaneous
General Services**

1.	800 Other Expenditure			
	General			
	O.	200.00	200.00	... (-)200.00
	Non-Utilisation of fund in the above case was due to non-receipt of fixation of ceiling and Financial Sanction from concerned Administrative Department, as reported by the Department.			

Grant No. 3 Administration of Justice

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2014 Administration of Justice				
2041 Taxes on Vehicles				
2230 Labour, Employment and Skill Development				
Voted				
Original	6,23,22,18			
Supplementary	42,87,06	6,66,09,24	4,56,44,48	(-)2,09,64,76
Amount surrendered during the year				...
Charged				
<i>Original</i>	<i>1,14,18,07</i>			
<i>Supplementary</i>	<i>4,07,32</i>	<i>1,18,25,39</i>	<i>97,27,75</i>	<i>(-)20,97,64</i>
<i>Amount surrendered during the year</i>				...
Capital :				
Major Head :				
4059 Capital Outlay on Public Works				
4075 Capital Outlay on Miscellaneous General Services				
4216 Capital Outlay on Housing				
4250 Capital Outlay on other Social Services				
Voted				
Original	1,37,40,43			
Supplementary	4,75,49	1,42,15,92	1,24,18,81	(-)17,97,11
Amount surrendered during the year				...
Charged				
<i>Original</i>	<i>50,00</i>			
<i>Supplementary</i>	<i>...</i>	<i>50,00</i>	<i>39,21</i>	<i>(-)10,79</i>
<i>Amount surrendered during the year</i>				...

Notes and comments :

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

Grant No. 3 Administration of Justice contd...

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue :			
Voted			
General	65,011.35	44,444.59	(-)20,566.76
Sixth Schedule (Pt. I) Areas	1,597.89	1,199.89	(-)398.00
Total	66,609.24	45,644.48	(-)20,964.76
Charged			
General	11,825.39	9,727.75	(-)2,097.64
Sixth Schedule (Pt. I) Areas	...	...	...
Total	11,825.39	9,727.75	(-)2,097.64
Capital :			
Voted			
General	14,215.92	12,418.81	(-)1,797.11
Sixth Schedule (Pt. I) Areas	...	...	...
Total	14,215.92	12,418.81	(-)1,797.11
Charged			
General	50.00	39.21	(-)10.79
Sixth Schedule (Pt. I) Areas	...	...	...
Total	50.00	39.21	(-)10.79

3.1. Revenue :

3.1.1. The grant in the revenue section closed with a savings of ₹ 20,964.76 lakh. No part of the savings was surrendered during the year

3.1.2. In view of the final saving of ₹ 20,964.76 lakh, the supplementary provision of ₹ 4,287.06 lakh (₹ 3,831.90 lakh obtained in September 2023 and ₹ 455.16 lakh obtained in February 2024) proved injudicious.

3.1.3. The grant in the charged portion closed with a savings of ₹ 2,097.64 lakh. No part of the savings was surrendered during the year.

3.1.4. In view of the final saving of ₹ 2,097.64 lakh, the supplementary provision of ₹ 4,07.32 lakh obtained in February 2024 proved injudicious.

3.1.5. Savings occurred mainly under-

Grant No. 3 Administration of Justice contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2014 Administration of Justice				
102 High Courts				
1. {0152} Establishment				
General (Charged)				
O.	9,421.14	10,040.62	8,060.49	(-)1,980.13
S.	407.32			
R.	212.16			
2. [457] Celebration of Platinum Jubilee of Hon'ble Guahati High Court				
General (Charged)				
O.	350.00	157.43	147.95	(-)9.48
R.	(-)192.57			
Augmentation of provision by way of re-appropriation in the former case was reportedly to meet the shortage of Office Expenses funds under major head 2014 and no reason was provided for reduction of provision by way of re-appropriation in the latter case. Reasons for savings in both the above cases have not been intimated (July 2024).				
3. 108 Criminal Courts				
General				
O.	27,112.45	27,122.46	14,023.70	(-)13,098.76
S.	10.01			
4. Sixth Schedule (Pt.I)Areas				
O.	446.46	446.48	329.25	(-)117.23
S.	0.02			
Reasons for savings in both the above cases have not been intimated (July 2024).				
114 Legal Advisers and Counsels				
5. {0168} Government Pleader				
General				
O.	335.10	335.10	208.88	(-)126.22
6. Sixth Schedule (Pt.I)Areas				
O.	41.31	41.31	1.31	(-)40.00
Reasons for savings in both the above cases have not been intimated (July 2024).				

Grant No. 3 Administration of Justice contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
7. {0203} Other Lawyers General			
O.	1,052.50	1,052.50	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
8. {0219} Public Prosecutors Sixth Schedule (Pt.I)Areas			
O.	137.57	137.57	52.58
Reasons for savings in the above case have not been intimated (July 2024).			
9. {0287} Government Advocate General			
O.	1,347.41	1,347.41	1,077.34
Reasons for savings in the above case have not been intimated (July 2024).			
10. {0307} Legal Remembrances General			
O.	84.24	84.24	53.13
Reasons for savings in the above case have not been intimated (July 2024).			
11. {0308} Counsel for Supreme Court General			
O.	178.96	178.96	134.85
Reasons for savings in the above case have not been intimated (July 2024).			
119 Legal Aid Services			
12. {0185} Legal Aid to the Poor General			
O.	41.75	41.75	6.70
Reasons for savings in the above case have not been intimated (July 2024).			
800 Other Expenditure			
13. {0313} Law Research Institute, Eastern Region General			
O.	90.20	90.20	63.73
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 3 Administration of Justice contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
	{6083} Establishment and Operationalization of Fast Track Spl. Courts (FTSCs)				
14.	[927] Central Share General O.	900.00	900.00	673.25	(-)226.75
15.	[928] State Share General O.	99.99	99.99	74.81	(-)25.18
	Reasons for savings in both the above cases have not been intimated (July 2024).				
16.	{6864} Upgradation of Standard of Administration-Award of 14th Finance Commission General O.	90.00	90.00	51.40	(-)38.60
	Reasons for savings in the above case have not been intimated (July 2024).				
	2041 Taxes on Vehicles				
	800 Other Expenditure				
17.	{3880} Motor Accident Claim General O.	2,533.02	2,533.03	1,715.70	(-)817.33
	S.	0.01			
	Reasons for savings in the above case have not been intimated (July 2024).				
	2230 Labour, Employment and Skill Development				
	<i>01 Labour</i>				
	101 Industrial Relations				
18.	{0264} Industrial Tribunal, Guwahati General O.	155.61	210.30	148.41	(-)61.89
	S.	54.69			
	Reasons for savings in the above case have not been intimated (July 2024).				
19.	{0265} Industrial Tribunal, Dibrugarh General O.	120.44	120.44	95.31	(-)25.13
	Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 3 Administration of Justice contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
20. {0899} Labour Court, Guwahati General				
O.	232.10	306.87	225.67	(-)81.20
S.	74.77			
Reasons for savings in the above case have not been intimated (July 2024).				
21. {0929} Labour Court, Dibrugarh General				
O.	144.67	144.67	110.54	(-)34.13
Reasons for savings in the above case have not been intimated (July 2024).				

3.2. Capital :

3.2.1. The grant closed with a savings of ₹ 1,797.11 lakh. No part of the savings was surrendered during the year

3.2.2. In view of the final saving of ₹ 1,797.11 lakh, the supplementary provision of ₹ 475.49 lakh (₹ 475.47 lakh obtained in September 2023 and ₹ 0.02 lakh obtained in February 2024) proved injudicious.

3.2.3. The grant closed with a savings of ₹ 10.79 lakh. No part of the savings was surrendered during the year.

3.2.4. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works				
<i>01 Office Buildings</i>				
051 Construction				
{4153} Judicial Department				
1. [406] Providing Accommodation for Protection of Children from Sexual Offences (POCSO) Courts General				
O.	180.00	132.00	74.13	(-)57.87
R.	(-)48.00			
2. [456] Construction of Auditorium of Guwahati High Court General				
O.	270.00	...	...	...
R.	(-)270.00			

Grant No. 3 Administration of Justice contd...

Head		Total Grant	Actual Expenditur (₹ in lakh)	Excess + Savings (-)
3.	[477] BAR Association in the State of Assam General			
	O.	23.40	23.40	...
				(-)23.40
4.	[479] Establishment of Fast Track Court General			
	O.	90.00	48.00	21.34
	R.	(-)42.00		(-)26.66
5.	[808] Construction & Development of Infrastructure of Sub-ordinate Judiciary General			
	O.	360.00	247.02	236.43
	R.	(-)112.98		(-)10.59
	No reason was provided for reduction of provision by way of re-appropriation under Sub Sub Head [406]-Providing Accommodation for Protection of Children from Sexual Offences (POCSO) Courts, [456]-Construction of Auditorium of Guwahati High Court, [479] Establishment of Fast Track Court and [808] Construction & Development of Infrastructure of Sub-ordinate Judiciary. Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (July 2024).			
	<i>80 General</i>			
	051 Construction			
	{1483} Building (Administration of Justice)			
6.	[584] Works-Block Grant and C.A. to S.P. (Development of Infrastructure Facility for Judiciary) General			
	O.	5,040.00	2,402.88	2,402.88
	R.	(-)2,637.12		...
7.	[928] State Share General			
	O.	560.00	560.00	331.79
				(-)228.21
	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 2024).			

Grant No. 3 Administration of Justice contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4075 Capital Outlay on Miscellaneous General Services			
800 Other Expenditure			
8. {0185} Legal Aid to the Poor			
General			
O.	52.90	52.90	14.90
			(-)38.00
Reasons for savings in the above case have not been intimated (July 2024).			
9. {0306} Advocate General			
General			
O.	32.00	32.00	...
			(-)32.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
10. {0307} Legal Remembrances			
General			
O.	20.16	20.16	1.73
			(-)18.43
Reasons for savings in the above case have not been intimated (July 2024).			
11. {3880} Motor Accident Claim			
General			
O.	83.00	83.00	46.68
			(-)36.32
Reasons for savings in the above case have not been intimated (July 2024).			
4216 Capital Outlay on Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
{1501} Administration of Justice			
12. [104] Construction of Judicial Guest Houses at Tezpur			
General			
O.	342.00	81.75	...
R.	(-)260.25		(-)81.75
13. [584] Works			
General			
O.	1,691.11	1,951.36	1,508.25
R.	260.25		(-)443.11
No reason was provided for reduction of provision by way of re-appropriation in the former case and augmentation of provision by way of re-appropriation in the latter case was reportedly for clearing the pending liabilities. Reasons for and non-utilising and non-surrendering of the entire budget provision in the former case and savings in the latter case have not been intimated (July 2024).			

Grant No. 3 Administration of Justice contd...

Head		Total Grant	Actual Expenditur (₹ in lakh)	Excess + Savings (-)
700 Other Housing				
{1501} Administration of Justice				
14. [927] Central Share (Block Grant)				
General				
O.	1,080.00	1,108.67	997.12	(-)111.55
S.	0.01			
R.	28.66			
15. [928] State Share				
General				
O.	239.99	239.99	111.11	(-)128.88

Augmentation of provision by way of re-appropriation in the former case was reportedly for clearing the pending liabilities. Reasons for savings in both the above cases have not been intimated (July 2024).

4250 Capital Outlay on Other Social Services

201 Labour				
16. {0899} Labour Court, Guwahati				
General				
O.	28.97	28.97	...	(-)28.97

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

3.2.5. Savings mentioned in note 3.2.4. 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

{1483} Building (Administration of Justice)

1. [584] Works				
General				
O.	2,238.60	2,633.44	2,618.82	(-)14.62
R.	394.84			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to shortage of fund under the head of account for clearing out the pending liabilities. Reasons for incurring excess expenditure over the budget provision have not in the above case been intimated (July 2024).

Grant No. 3 Administration of Justice concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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{4153} Judicial Department

2. [422] Construction of Family Court MACT Court
& CBI Court in Assam

General

O.	45.00	94.48	94.48	...
R.	49.48			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to shortage of fund under the head of account for clearing out the pending liabilities. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

80 General

051 Construction

{1483} Building (Administration of Justice)

3. [927] Central Share

General

S.	0.01	2,637.13	2,323.85	(-)313.28
R.	2,637.12			

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 2024).

Grant No. 4 Elections

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

Revenue :

Major Head :

2015 Elections

Voted

Original	2,23,36,72			
Supplementary	3,48,86,02	5,72,22,74	4,33,84,58	(-)1,38,38,16
Amount surrendered during the year				...

Capital :

Major Head :

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

Voted

Original	12,89,65			
Supplementary	...	12,89,65	10,55,23	(-)2,34,42
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	48,734.14	37,255.75	(-)11,478.39
Sixth Schedule (Pt. I) Areas	8,488.60	6,128.83	(-)2,359.77
Total	57,222.74	43,384.58	(-)13,838.16

Capital :

Voted

General	1,126.20	1,044.47	(-)81.73
Sixth Schedule (Pt. I) Areas	163.45	10.76	(-)152.69
Total	1,289.65	1,055.23	(-)234.42

4.1. Revenue :

4.1.1. The grant in revenue section closed with a savings of ₹ 13,838.16 lakh. No part of the savings was surrendered during the year.

Grant No. 4 Elections contd...

4.1.2. In view of the final savings of ₹ 13,838.16 lakh, the supplementary provision of ₹ 34,886.02 lakh (₹ 17,589.98 lakh obtained in September 2023 and ₹ 17,296.04 lakh obtained in February 2024) proved injudicious.

4.1.3. Savings occurred mainly under-

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

2015 Elections

102 Electoral Officers

1. {0144} District Establishment

General

O.	1,558.80	1,802.25	1,341.57	(-)460.68
S.	2.65			
R.	240.80			

2. Sixth Schedule (Pt.I) Areas

O.	311.55	354.68	297.88	(-)56.80
S.	0.03			
R.	43.10			

Augmentation of provision by way of re-appropriation in both the above cases was reportedly for transportation of EVMs and VVPAT in respect of District Officials and security persons. Savings in the former case was due to retirement and non-filling of vacancies etc., as reported by the Department and reasons for savings in the latter case has not been intimated (July 2024).

3. {0172} Headquarters Establishment

General

O.	682.56	1,489.82	1,135.01	(-)354.81
S.	1,044.46			
R.	(-)237.20			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Savings in the above case was due to non-filling of vacancies etc. , as reported by the Department.

103 Preparation and Printing of Electoral Rolls

4. {0144} District Establishment

Sixth Schedule (Pt.I) Areas

O.	742.06	835.86	596.86	(-)239.00
S.	92.90			
R.	0.90			

Savings in the above case was due to anticipation of higher expenditure based on previous Financial years for preparation and printing of electoral rolls during election season but the anticipated expenditure could not be spent, as reported by the Department.

Grant No. 4 Elections contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
5.	105 Charges for Conduct of Elections to Parliament General				
	O.	5,766.45	31,015.78	25,223.86	(-)5,791.92
	S.	25,300.00			
	R.	(-)50.67			
6.	Sixth Schedule (Pt.I)Areas				
	O.	3,459.32	6,508.32	4,663.56	(-)1,844.76
	S.	3,049.00			
	No reason was provided for reduction of provision by way of re-appropriation in the former case. Savings in both the above cases was due to the restriction given by the Finance Department most of the pending bills could not be processed during 2023-24, as reported by the Department.				
7.	106 Charges for Conduct of Elections to State/ Union Territory Legislature General				
	O.	3,760.12	7,896.00	5,535.95	(-)2,360.05
	S.	4,088.81			
	R.	47.07			
8.	Sixth Schedule (Pt.I)Areas				
	O.	525.42	789.59	570.53	(-)219.06
	S.	308.17			
	R.	(-)44.00			
	Augmentation of provision by way of re-appropriation in the former case was reportedly to meet the outstanding liabilities of Indian Security Press (ISP) in respect of ALA, 2021 and no reason was provided for reduction of provision by way of re-appropriation in the later case above. Savings in both the above cases was due to the restriction given by the Finance Department most of the pending bills could not be processed in 2023-24 and due to less receipt of fixation of ceiling, as reported by the Department.				
9.	108 Issue on Photo Identity Cards to Voters {0172} Headquarters Establishment General				
	O.	2,273.92	2,273.92	336.38	(-)1,937.54
	Savings in the above case was due to anticipation of higher amount based on new EPIC cards to be provided post Delimitation, 2024 and as per verbal instructions from ECI the decision of providing new EPIC will be taken during SSR, 2025, as reported by the Department.				

Grant No. 4 Elections concld...**4.2. Capital :**

4.2.1. The grant in the capital section closed with a savings of ₹. 234.42 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 (-)
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4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

1. {2286} Construction of Warehouse for EVM

Sixth Schedule (Pt.I) Areas

O.	135.00	135.00	10.76	(-)124.24
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Savings in the above case was due to non-receipt of appropriate proposals, as reported by the Department.

4075 Capital Outlay on Miscellaneous General**Services**

001 Direction and Administration

{0172} Headquarters Establishment

2. [122] Expenditure for issue of Photo Identity

Cards to Voters

General

O.	24.48	24.48	...	(-)24.48
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Non-utilising of the entire budget provision in the above case was due to non-receipt of appropriate proposals, as reported by the Department.

800 Other Expenditure

{0144} District Establishment

3. [128] Expenditure for Preparation and Printing of

Electoral Rolls

Sixth Schedule (Pt.I) Areas

O.	26.18	26.18	...	(-)26.18
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Non-utilising of the entire budget provision in the above case was due to non-receipt of appropriate proposals, as reported by the Department.

Grant No. 5 Sales Tax and Other Tax

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :				
Major Head :				
2040 Taxes on Sales, Trades etc.				
Voted				
Original	7,33,22,58			
Supplementary	...	7,33,22,58	3,88,86,43	(-)3,44,36,15
Amount surrendered during the year				...

Capital :

Major Head :

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

Voted

Original	74,39,53			
Supplementary	...	74,39,53	48,42,64	(-)25,96,89
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 (₹ in lakh)	Excess + Savings (-)
Revenue :				
Voted				
General		73,095.80	38,681.14	(-)34,414.66
Sixth Schedule (Pt. I) Areas		226.78	205.29	(-)21.49
Total		73,322.58	38,886.43	(-)34,436.15
Capital :				
Voted				
General		7,439.53	4,842.64	(-)2,596.89
Sixth Schedule (Pt. I) Areas		...	...	...
Total		7,439.53	4,842.64	(-)2,596.89

Grant No. 5 Sales Tax and Other Tax contd...**5.1. Revenue :**

5.1.1. The grant in the revenue section closed with a savings of Rs. 34,436.15 lakh. No part of the savings was surrendered during the year.

5.1.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2040 Taxes on Sales, Trades etc.			
1. 001 Direction and Administration			
General			
O.	22,690.02	22,690.02	996.38
			(-)21,693.64
Reasons for savings in the above case have not been intimated (July 2024).			
{4844} Re-imburement of Assam State GST			
2. [301] Re-imburement of Assam State GST under Industrial Exemption Scheme			
General			
O.	40,000.00	39,780.00	29,776.78
R.	(-)220.00		(-)10,003.22
3. [302] Reimbursement Scheme for Majuli Bridge Project			
General			
O.	2,250.00	2,250.00	...
			(-)2,250.00
No reason was provided for reduction of provision 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 2024).			
101 Collection Charges			
4. {0345} Commissioner of Taxes			
General			
O.	8,155.78	8,375.78	7,907.98
R.	220.00		(-)467.80

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the salary of the Officers and staff of the Sub-ordinate offices under Commissioner of Taxes of Assam. Reasons for savings in the above case have not been intimated (July 2024).

Grant No. 5 Sales Tax and Other Tax concld...**5.2. Capital :**

5.2.1. The grant in the capital section closed with a savings of Rs. 2,596.89 lakh. No part of the savings was surrendered during the year.

5.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4059 Capital Outlay on Public Works*80 General*

1. 001 Direction and Administration

General

O.	2,914.22	2,914.22	404.48	(-)2,509.74
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Reasons for savings in the above case have not been intimated (July 2024).

800 Other Expenditure

2. {0345} Commissioner of Taxes

General

O.	24.30	24.30	...	(-)24.30
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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 2024).

Grant No. 6 Land Revenue

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

Revenue :

Major Head :

2029 Land Revenue**3475 Other General Economic Services**

Voted

Original	5,53,08,09		
Supplementary	1	5,53,08,10	3,89,43,61
Amount surrendered during the year			(-)1,63,64,49
			...

Capital :

Major Head :

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

Voted

Original	20,12,54		
Supplementary	11,52,78	31,65,32	7,01,15
Amount surrendered during the year			(-)24,64,17
			...

Notes and comments :

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

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

Revenue :

Voted

General	55,276.33	38,916.89	(-)16,359.44
Sixth Schedule (Pt. I) Areas	31.77	26.72	(-)5.05
Total	55,308.10	38,943.61	(-)16,364.49

Capital :

Voted

General	3,165.32	701.15	(-)2,464.17
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,165.32	701.15	(-)2,464.17

Grant No. 6 Land Revenue contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6.1. Revenue :			
6.1.1. The grant closed with a savings of ₹ 16,364.49 lakh. No part of the savings was surrendered during the year.			
6.1.2. In view of the final savings of ₹ 16,364.49 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.			
6.1.3. Savings occurred mainly under-			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2029 Land Revenue			
001 Direction and Administration			
1. {0140} Directorate of Land Records			
General			
O.	917.95	1,050.61	631.96
R.	132.66		(-)418.65
Augmentation of provision by way of re-appropriation in the above case was reportedly to clear the outstanding liabilities for payment of Advocate fees to Standing Counsels of Revenue and DM Department for the period from 1st March, 2022 to 30th April, 2023. Reasons for savings in the above case have not been intimated (July 2024).			
2. {0317} Directorate of Land Requisition and Acquisition			
General			
O.	247.05	247.05	150.25
Reasons for savings in the above case have not been intimated (July 2024).			(-)96.80
3. 101 Collection Charges			
General			
O.	2,587.67	2,587.67	1,726.16
Reasons for savings in the above case have not been intimated (July 2024).			(-)861.51
102 Survey and Settlement Operations			
{0319} Assam Survey			
4. [445] Drawing Sections			
General			
O.	87.93	87.93	62.14
			(-)25.79

Grant No. 6 Land Revenue contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
5.	[446] Reproduction Section General O.	259.41	259.41	156.56	(-)102.85
6.	[447] Traverse Section General O.	996.16	996.16	697.02	(-)299.14
7.	[448] Indo-Bangla Border Demarcation General O.	68.06	68.06	22.03	(-)46.03
	Reasons for savings in all the above cases have not been intimated (July 2024).				
8.	{0320} Settlement Operations General O.	4,115.14	4,115.14	2,713.09	(-)1,402.05
	Reasons for savings in the above case have not been intimated (July 2024).				
9.	{0322} Survey Schools General O.	428.50	428.50	273.44	(-)155.06
	Reasons for savings in the above case have not been intimated (July 2024).				
	103 Land Records				
10.	{0146} District Charges General O.	19,196.75	19,196.75	14,073.62	(-)5,123.13
	Reasons for savings in the above case have not been intimated (July 2024).				
11.	{0324} Cadastral Survey in Char Areas General O.	50.41	50.41	22.14	(-)28.27
	Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 6 Land Revenue contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
104 Management of Government Estates				
12. {0326} Implementation of Assam Accord Department				
General				
O.	400.00	267.34	67.94	(-)199.40
R.	(-)132.66			
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 2024).				
800 Other Expenditure				
13. {0327} Jonai, Dhemaji and Sadiya				
General				
O.	38.22	38.22	...	(-)38.22
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
14. {0328} Chapter -X of Assam Land Revenue				
Rules				
General				
O.	111.51	111.51	74.09	(-)37.42
Reasons for savings in the above case have not been intimated (July 2024).				
15. {0330} Implementation of Ceiling Act on Land				
Holding				
General				
O.	1,293.84	1,293.84	989.00	(-)304.84
Reasons for savings in the above case have not been intimated (July 2024).				
16. {0331} Land Acquisition and Requisition				
Establishment				
General				
O.	1,988.08	1,988.08	1,589.27	(-)398.81
Reasons for savings in the above case have not been intimated (July 2024).				
17. {0332} Implementation of the Zamindari				
Abolition Act				
General				
O.	32.57	32.57	13.87	(-)18.70
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 6 Land Revenue contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
18. {2914} Computerisation of Registration under Panjeeyan Project General O.	450.00	450.00	... (-)450.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
19. {2915} Project Management, DPR Preparations etc. General O.	643.19	643.19	111.27 (-)531.92
Reasons for savings in the above case have not been intimated (July 2024).			
20. {2917} Modern Survey & Re-Survey General O.	225.00	225.00	... (-)225.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
21. {4613} Mission Basundhara General O.	6,750.00	6,750.00	3,500.00 (-)3,250.00
Reasons for savings in the above case have not been intimated (July 2024).			
3475 Other General Economic Services			
201 Land Ceilings (Other than Agricultural Land)			
22. {1470} Compensation Annuity etc. for Acquisition of Land under Religious Acquisition Act General O.	338.99	338.99	110.45 (-)228.54
Reasons for savings in the above case have not been intimated (July 2024).			

6.2. Capital :

6.2.1. The grant closed with a saving of ₹ 2,464.17 lakh. No part of the saving was surrendered during the year

6.2.2. In view of the final saving of ₹2,464.17 lakh, the supplementary provision of ₹ 1,152.78 lakh obtained in February 2024 proved injudicious.

6.2.3. Savings occurred mainly under-

Grant No. 6 Land Revenue contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
4059 Capital Outlay on Public Works			
01 Office Buildings			
101 Construction-General Pool Accommodation			
{0408} Revenue Department			
1. [701] Construction of Circle Offices etc.			
General			
S.	1,152.78	1,152.78	(-)763.27
2. [702] Assam Survey and Settlement Training			
General			
O.	277.20	277.20	(-)89.97
Reasons for savings in both the above cases have not been intimated (July 2024).			
4075 Capital Outlay on Miscellaneous General Services			
001 Direction and Administration			
3. {0140} Directorate of Land Records			
General			
O.	1,432.95	1,432.95	(-)1,401.57
Reasons for savings in both the above cases have not been intimated (July 2024).			
4. {0146} District Charges			
General			
O.	22.27	22.27	(-)22.27
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{0319} Assam Survey			
5. [446] Reproduction Section			
General			
O.	24.36	24.36	(-)24.36
6. [447] Traverse Section			
General			
O.	89.10	89.10	(-)42.11
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and savings in the latter case have not been intimated (July 2024).			

Grant No. 6 Land Revenue concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7. {0322} Survey Schools General			
O.	92.63	42.88	(-)49.75
Reasons for savings in the above case have not been intimated (July 2024).			
800 Other Expenditure			
8. {0317} Directorate of Land Requisition and Acquisition			
General			
O.	46.04	3.16	(-)42.88
Reasons for savings in the above case have not been intimated (July 2024).			

6.2.4. Assam Zamindari Abolition Fund: The fund earmarked for the expenditure on payment of Zamindari Estate created in 1955-56. It is credited with contribution from revenue for which provision is made. Expenditure on account of payment of compensation is initially booked against the provision made in this grant and it is transferred to the Fund before closing of the accounts for the year. No transaction to and fro from the Fund occurred during 2023-24. The balance at the credit of the Fund on 31st March 2024 was ₹ 204.03 lakh. An account of the Fund is included in Statement No. 21 of the Finance Accounts 2023-24.

Grant No. 7 Stamps and Registration

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2030 Stamps and Registration				
3475 Other General Economic Services				
Voted				
Original	49,97,63			
Supplementary	1	49,97,64	20,89,19	(-)29,08,45
Amount surrendered during the year				...

Capital :

Major Head :

4075 Capital Outlay on Miscellaneous General Services**5475 Capital Outlay on other General Economic Services**

Voted

Original	2,58,27			
Supplementary	...	2,58,27	1,20,19	(-)1,38,08
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	4,997.64	2,089.19	(-)2,908.45
Sixth Schedule (Pt. I) Areas	...	...	...
Total	4,997.64	2,089.19	(-)2,908.45
Capital :			
Voted			
General	258.27	120.19	(-)138.08
Sixth Schedule (Pt. I) Areas	...	...	...
Total	258.27	120.19	(-)138.08

Grant No. 7 Stamps and Registration contd...

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

7.1. Revenue :

7.1.1. The grant closed with a savings of Rs. 2,908.45 lakh. No part of the savings was surrendered during the year

7.1.2. In view of the final savings of Rs.2,908.45 lakh, the supplementary provision of Rs. 0.01 lakh obtained in February 2024 proved injudicious.

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.	30.01	30.01	...	(-)30.01
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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 2024).

101 Cost of Stamps

2. {0337} Cost of Judicial Stamps

General

O.	700.00	200.00	...	(-)200.00
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R.	(-)500.00			
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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 2024).

102 Expenses on Sale of Stamps

3. {0338} Court Fee Stamps

General

O.	300.00	300.00	...	(-)300.00
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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 2024).

Grant No. 7 Stamps and Registration contd...

Head		Total Grant	Actual Expenditure	Excess + Savings (-)
			(₹ in lakh)	
<i>02 Stamps-Non-Judicial</i>				
001 Direction and Administration				
4.	{6327} One time subvention to Stamp Vendor for establishment of a Common Service Center for selling digital Stamps			
	General			
	S.	0.01	500.01	...
	R.	500.00		(-)500.01
	Augmentation of provision by way of re-appropriation in the above case was reportedly for one time subvention to Stamp Vendor for establishment of Common Service Centre for selling digital stamps. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
101 Cost of Stamps				
5.	{0339} Cost of Non-Judicial Stamps			
	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 2024).			
<i>03 Registration</i>				
001 Direction and Administration				
{0341} Inspector General of Registration				
6.	[031] Headquarters Administration			
	General			
	O.	196.93	196.93	51.21
	Reasons for savings in the above case have not been intimated (July 2024).			
7.	{0342} Subordinate Administration			
	General			
	O.	3,567.93	3,567.93	1,996.74
	Reasons for savings in the above case have not been intimated (July 2024).			
3475 Other General Economic Services				
800 Other Expenditure				
8.	{1474} Registration of Firms and Societies			
	General			
	O.	102.76	102.76	41.23
	Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 7 Stamps and Registration conclud...**7.2. Capital :**

7.2.1. The grant closed with a savings of Rs. 138.08 lakh. No part of the savings was surrendered during the year.

7.2.2. Savings occurred mainly under-

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

**4075 Capital Outlay on Miscellaneous
General Services**

001 Direction and Administration

1. {0342} Subordinate Administration

General

O.	33.27	33.27	...	(-)33.27
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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 2024).

**5475 Capital Outlay on other General
Economic Services**

800 Other Expenditure

2. {1474} Registration of Firms and Societies

General

O.	76.50	76.50	...	(-)76.50
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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 2024).

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	96,98,62		
Supplementary	...	96,98,62	74,07,34
Amount surrendered during the year (March 2024)			(-)22,91,28
			2,81,33

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	2,58,80		
Supplementary	...	2,58,80	1,75,76
Amount surrendered during the year (March 2024)			(-)83,04
			82,94

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 (-)
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(₹ in lakh)

Revenue :

Voted

General	9,698.62	7,407.34	(-)2,291.28
Sixth Schedule (Pt. I) Areas
Total	9,698.62	7,407.34	(-)2,291.28

Capital :

Voted

General	258.80	175.76	(-)83.04
Sixth Schedule (Pt. I) Areas	...	...	...
Total	258.80	175.76	(-)83.04

8.1. Revenue :

8.1.1. The grant closed with a savings of ₹ 2,291.28 lakh against which an amount of ₹ 281.33 lakh was surrendered during the year.

8.1.2. Savings occurred mainly under-

Grant No. 8 Excise and Prohibition contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2039 State Excise				
001 Direction and Administration				
1. {0343} Establishment of Commissioner of Excise				
General				
O.	439.71	428.53	311.55	(-)116.98
R.	(-)11.18			
An amount of ₹ 11.18 lakh has been surrender during the year being unspent amount as reported by the Department in the above case. Reasons for final savings in the above case have not been intimated (July 2024).				
2. {0344} District Executive Establishment				
General				
O.	6,630.19	6,451.66	5,111.95	(-)1,339.71
R.	(-)178.53			
An amount of ₹ 178.53 lakh has been surrender during the year due to excess budget as reported by Department in the above case. Reasons for final savings in the above case have not been intimated (July 2024).				
2235 Social Security and Welfare				
<i>02 Social Welfare</i>				
105 Prohibition				
3. {1729} Prohibition Propaganda				
General				
O.	1,797.29	1,724.66	1,227.20	(-)497.46
R.	(-)72.63			
An amount of ₹ 72.63 lakh has been surrender during the year being surplus due some post lying vacant as reported by Department in the above case. Reasons for savings in the above case have not been intimated (July 2024).				
4. {1730} Liquor Prohibition Propaganda				
General				
O.	817.05	798.41	750.06	(-)48.35
R.	(-)18.64			
An amount of ₹ 18.64 lakh has been surrender during the year being unspent amount as reported by Department in the above case. Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 8 Excise and Prohibition concl...**8.2. Capital**

8.2.1. The grant closed with a saving of ₹ 83.04 lakh against which an amount of ₹ 82.94 lakh was surrendered during the year.

8.2.2. Savings occurred mainly under-

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

80 General

001 Direction and Administration

1. {0343} Establishment of Commissioner of Excise

General

O.	122.00	53.78	53.77	(-)0.01
R.	(-)68.22			

An amount of ₹ 68.22 lakh has been surrender during the year being unspent amount as reported by Department in the above case. Reasons for savings in the above case have not been intimated (July 2024).

Grant No. 9 Transport Services

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

Revenue :

Major Head :

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

Voted

Original	4,71,06,88			
Supplementary	45,32,79	5,16,39,67	3,82,19,15	(-)1,34,20,52
Amount surrendered during the year				...

Capital :

Major Head :

4075 Capital Outlay on Miscellaneous General Services**5055 Capital Outlay on Road Transport****5056 Capital Outlay on Inland and Water Transport**

Voted

Original	3,48,24,32			
Supplementary	11,81,02	3,60,05,34	3,26,38,08	(-)33,67,26
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	51,324.91	37,993.57	(-)13,331.34
Sixth Schedule (Pt. I) Areas	314.76	225.58	(-)89.18
Total	51,639.67	38,219.15	(-)13,420.52

Capital :

Voted

General	36,005.34	32,638.08	(-)3,367.26
Sixth Schedule (Pt. I) Areas	...	...	...
Total	36,005.34	32,638.08	(-)3,367.26

Grant No. 9 Transport Services contd...

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

9.1.1. The grant closed with a savings of ₹ 13,420.52 lakh. No part of the savings was surrendered during the year.

9.1.2. In view of the final savings of ₹13,420.52 lakh, the supplementary provision of ₹ 1,181.02 lakh (₹ 932.79 lakh obtained in September 2023 and ₹ 3,600.00 lakh obtained in February 2024) proved injudicious.

9.1.3. 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. {0172} Headquarters Establishment

General

O.	530.81	530.81	368.66	(-)162.15
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2. [130] Refund of One time tax on removal of vehicle to other state

General

O.	20.00	20.00	3.89	(-)16.11
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3. [133] Payment of the Amount Realized from the Auction proceeding of Defaulting Vehicle which is more than the payable government

General

O.	15.00	15.00	...	(-)15.00
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Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in the latter case have not been intimated (July 2024).

4. {0347} Headquarters Establishment A.P.G.T. Schemes

General

O.	19.00	19.00	...	(-)19.00
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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 2024).

Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
101 Collection Charges			
5. {0348} Commissioner of Transport Sixth Schedule (Pt.I)Areas			
O.	314.76	314.76	225.58
Reasons for savings in the above case have not been intimated (July 2024).			
2070 Other Administrative Services			
114 Purchase and Maintenance of Transport			
6. {0531} Pool Transport General			
O.	269.71	269.71	168.25
Reasons for savings in the above case have not been intimated (July 2024).			
3055 Road Transport			
001 Direction and Administration			
7. {0175} Headquarters General			
O.	175.14	169.01	59.57
R.	(-)6.13		
Reasons for savings in the above case have not been intimated (July 2024).			
8. {1390} Road Safety Staff General			
O.	1,525.22	1,525.22	806.60
Reasons for savings in the above case have not been intimated (July 2024).			
9. [047] Installation of BSNL Leased line for On- line Registration/ Licensing, Online Tax Payment in DTO Offices in the State General			
O.	64.13	64.13	34.97
Reasons for savings in both the above cases have not been intimated (July 2024).			
{ 1394} Assam State Road Safety Fund			
10. [128] Assam Motor Vehicle Road Safety Cess General			
O.	330.32	330.32	165.16

Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
11. [129] Assam Motor Vehicle Road Safety Compounding Fee General			
O.	3,084.86	3,084.86	1,500.00
Reasons for savings in both the above cases have not been intimated (July 2024).			
004 Research			
12. {1394} Transport Survey General			
O.	54.71	54.71	20.27
Reasons for savings in the above case have not been intimated (July 2024).			
190 Assistance to Public Sector and Other Undertakings			
13. {5291} Assam State Transport Corporation (A.S.T.C.) General			
O.	16,417.00	16,417.00	9,061.41
Reasons for savings in the above case have not been intimated (July 2024).			
3056 Inland Water Transport			
001 Direction and Administration			
14. {0172} Headquarters Establishment General			
O.	1,345.84	1,317.84	1,213.45
R.	(-)28.00		
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 2024).			
800 Other Expenditure {2474} Regulatory Authority			
15. [126] Promotion of Water Transport General			
O.	74.00	74.00	58.87
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 9 Transport Services contd...

9.1.4. Savings mentioned in note 9.1.3. above was partly counter-balance by excess under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3056 Inland Water Transport				
1. 101 Hydrographic Survey				
General				
O.	308.48	336.48	326.67	(-)9.81
R.	28.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly for payment of salary. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

9.2. Capital :

9.2.1. The grant closed with a savings of ₹ 3,367.26 lakh. No part of the savings was surrendered during the year

9.2.2. In view of the final saving of ₹ 3,367.26 lakh, the supplementary provision of ₹ 1,181.02 lakh obtained in September 2023 proved injudicious.

9.2.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5055 Capital Outlay on Road Transport				
050 Lands and Buildings				
{1536} Works				
1. [060] Construction of DTO Office in Nagaon				
General				
O.	132.03	132.03	80.34	(-)51.69
2. [061] Construction of DTO Office in Majuli				
General				
O.	80.91	80.91	47.38	(-)33.53
3. [064] Construction of DTO Office in Biswanath				
Chariali				
General				
O.	161.85	161.85	42.29	(-)119.56

Grant No. 9 Transport Services contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4.	[069] Construction of DTO Office in Lakhimpur General			
	O.	171.18	171.18	...
				(-)171.18
5.	[460] Lilabari Airport General			
	O.	360.00	974.45	667.22
	S.	614.45		
				(-)307.23
6.	[940] Construction of Automated Driving Testing Track in Assam General			
	O.	270.00	62.27	...
	R.	(-)207.73		
				(-)62.27
	No reason was provided for reduction of provision by way of re-appropriation under sub sub head [940] Construction of Automated Driving Testing Track in Assam. Reasons for savings in four case and non-utilising and non-surrendering of the entire budget provision in the two cases above have not been intimated (July 2024).			
	190 Investments in Public Sector and Other Undertakings {5894} Development of ASTC Stations			
7.	[104] Development of Majuli Station General			
	O.	81.00	81.00	58.65
				(-)22.35
	Reasons for savings in the above case have not been intimated (July 2024).			
	800 Other Expenditure {2443} Regional Connectivity Scheme (RCS)			
8.	[463] Heliport General			
	O.	45.00	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 2024).			

Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{5894} Development of ASTC Stations			
9. [103] Inter-State Bus Terminus (ISBT) Khanapara			
General			
O.	495.00	495.00	254.48
			(-)240.52
Reasons for savings in the above case have not been intimated (July 2024).			
{5896} e-Transport (Computersation Project)			
10. [204] Card Readers/e-Challan Machines & Adoption of Digital Technology			
General			
O.	135.00	71.23	...
R.	(-)63.77		(-)71.23
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 2024).			
5056 Capital Outlay on Inland and Water Transport			
001 Direction and Administration			
11. {0172} Headquarters Establishment			
General			
O.	24.84	24.84	2.22
			(-)22.62
Reasons for savings in the above case have not been intimated (July 2024).			
101 Landing Facilities			
{5548} Construction of 15 Nos. 17 M Long Floating Terminals			
12. [151] Construction of 15 Nos. of 17.0 M long Floating Terminal at 15 Ghat on the River Barak (NW-16)			
General			
O.	92.86	92.86	...
			(-)92.86
13. [152] Construction of 25 Nos. of 17.0 M long Floating Terminal at 25 Ghat on the River Brahmaputra			
General			
O.	180.00	180.00	...
			(-)180.00

Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
14. [153] Construction of 16 Nos. of 25.0 M long Floating Terminal at 16 Ghat on the River Brahmaputra General O.	180.00	180.00	... (-)180.00
15. [927] Central Share General O.	37.44	37.44	... (-)37.44
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (July 2024).			
104 Navigation {0172} Headquarters Establishment			
16. [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.	36.00	36.00	... (-)36.00
17. [171] Procurement of Ro-Pax Vessel General O.	1,350.00	1,350.00	... (-)1,350.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2024).			
800 Other Expenditure {1396} Government Transport Services Working Expenses - Major Ferry Services			
18. [929] Management General O.	27.00	27.00	... (-)27.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{2474} Regulatory Authority			
19. [361] Develop and Maintenance General O.	40.50	40.50	... (-)40.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

Grant No. 9 Transport Services concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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9.2.4. Savings mentioned in note 9.2.3. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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5055 Capital Outlay on Road Transport

050 Lands and Buildings

{1536} Works

1. [066] Construction of DTO Office in South Salmara- Mancachar

General

O.	22.50	55.68	55.67	(-)0.01
R.	33.18			

2. [462] Construction of DTO Office in Amingaon, Kamrup (R)

General

O.	72.00	236.50	154.19	(-)82.31
R.	164.50			

Augmentation of provision by way of re-appropriation under sub sub head under [066]- Construction of DTO Office in South Salmara- Mancachar and under sub sub head [462]- Construction of DTO Office in Amingaon, Kamrup (R) were reportedly for construction of DTO office Building at South Salamara and Amingaon respectively. Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2024).

800 Other Expenditure

{2475} Setting up of JVC

3. [127] Railway Project

General

O.	459.00	510.00	510.00	...
R.	51.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly for formation of Joint Venture Company. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No. 10 Other Fiscal Services

		Total Grant	Actual Expenditure	Excess + Savings(-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2047 Other Fiscal Services				
Voted				
Original	4,03,45			
Supplementary	3	4,03,48	2,57,87	(-)1,45,61
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings(-)
		(₹ in lakh)		
Revenue :				
Voted				
General		403.48	257.87	(-)145.61
Sixth Schedule (Pt. I) Areas		...	...	...
Total		403.48	257.87	(-)145.61

10.1. Revenue :

10.1.1. The grant closed with a savings of Rs. 145.61 lakh. No part of the savings was surrendered during the year.

10.1.2. In view of the final savings of Rs.145.61 lakh, the supplementary provision of Rs. 0.03 lakh obtained in February 2024 proved injudicious.

10.1.3. Savings occurred mainly under

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

2047 Other Fiscal Services

1. 103 Promotion of Small Savings

General				
O.	182.07	182.09	121.39	(-)60.70
S.	0.02			

Savings in the above case was due to non-granting of subsistence allowance from the Finance Department in respect of Publicity Officer and non-disbursement of salaries with arrear payment to Grade-IV staff due to administrative reason, as reported by the Department.

Grant No. 10 Other Fiscal Services concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
800 Other Expenditure				
2. {0349} Directorate of Financial Inspection				
General				
O.	214.25	214.26	136.49	(-)77.77
S.	0.01			
Reasons for savings in the above case have not been intimated (July 2024).				

Appropriation: Public Service Commission

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

Revenue :

Major Head :

2051 Public Service Commission

Voted

Original	...			
Supplementary	...	...	...	...
Amount surrendered during the year				...

Charged

Original	24,69,59			
Supplementary	3,50,03	28,19,62	21,13,80	(-)7,05,82
Amount surrendered during the year				...

Capital :

Major Head :

4070 Capital Outlay on other Administrative

Charged

Original	1,12,00			
Supplementary	...	1,12,00	73,01	(-)38,99
Amount surrendered during the year				...

Notes and comments :

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

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

Revenue :

Voted

Charged

General	2,819.62	2,113.80	-705.82
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,819.62	2,113.80	-705.82

Appropriation: Public Service Commission concld...**Capital :**

Charged

General	112.00	73.01	(-)38.99
Sixth Schedule (Pt. I) Areas	...	...	...
Total	112.00	73.01	(-)38.99

1. Revenue :

1.1. The appropriation closed with a savings of ₹ 705.82 lakh. No part of the savings was surrendered during the year.

1.2. In view of the final savings of ₹ 705.82 lakh, the supplementary provision of ₹ 350.03 lakh obtained in February 2024 proved injudicious.

1.3. Savings occurred mainly under-

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

(₹ in lakh)

2051 Public Service Commission

1. 102 State Public Service Commission

General (Charged)

O.	2,469.59	2,819.62	2,113.80	(-)705.82
S.	350.03			

Savings in the above case was due to non-filling of 75 Nos. of vacancies, non-receipt of authentication of pending Medical Reimbursement claims from the Director of Health Service and non-receipt of Payslip in respect of Members of APSC, as reported by the Department.

2. Capital :

2.1. The appropriation closed with a savings of 38.99 lakh. No part of the savings was surrendered during the year.

2.2. Savings occurred mainly under-

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

4070 Capital Outlay on other Administrative Services

800 Other Expenditure

1. {6254} State Public Service Commission

General (Charged)

O.	112.00	112.00	73.01	(-)38.99
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Savings in the above case was due non-receipt of financial sanction for purchase of two numbers of vehicles from the Government, as reported by the Department.

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

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

Revenue :

Major Head :

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

Voted

Original	10,87,10,67			
Supplementary	99,75,06	11,86,85,73	9,00,22,10	(-)2,86,63,63
Amount surrendered during the year				...

Capital :

Major Head :

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

Voted

Original	19,04,15			
Supplementary	...	19,04,15	6,42,53	(-)12,61,62
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	1,18,685.73	90,022.10	(-)28,663.63
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,18,685.73	90,022.10	(-)28,663.63

Capital :

Voted

General	1,904.15	642.53	(-)1,261.62
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,904.15	642.53	(-)1,261.62

Grant No. 11 General Administration (Secretariat and Attached Offices) contd...**11.1. Revenue :**

11.1.1.. The grant in the revenue section closed with a savings of ₹ 28,663.63 lakh. No part of the savings was surrendered during the year.

11.1.2. In view of the final savings of ₹ 28,663.63 lakh, the supplementary provision of ₹ 9,975.06 lakh (₹ 7,975.00 lakh obtained in September 2023 and ₹ 2,000.06 lakh obtained in February 2024) proved injudicious.

11.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
2052 Secretariat-General Services			
090 Secretariat			
1. {0326} Implementation of Assam Accord Department General			
O.	171.28	171.28	128.14
			(-)43.14
2. [121] Compensation to Victims of Assam Agitation General			
O.	720.00	720.00	400.00
			(-)320.00
3. [122] Documentation of Assam Agitation General			
O.	50.00	50.00	...
			(-)50.00
4. {0401} Chief Ministers Secretariat General			
O.	1,852.52	1,852.53	885.51
S.	0.01		
			(-)967.02
5. {0411} Public Works Department (Roads) General			
O.	537.90	537.90	371.02
			(-)166.88
6. {1491} Department of Personnel General			
O.	35,532.44	35,532.45	23,771.89
S.	0.01		
			(-)11,760.56

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
7. [112] e-Prastuti General O.	108.94	108.94	5.30 (-103.64)
8. [170] e-Office (File Management System) General O.	528.00	528.00	108.83 (-419.17)
9. {2692} Mini Secretariat, Barak Valley General O.	508.78	508.78	... (-508.78)
10. {4688} Public Works Department (Building & National Highway) General O. S.	331.49 0.01	331.50	202.87 (-128.63)
11. {5249} Recruitment Commission for Class III posts General O.	1,000.00	1,000.00	113.79 (-886.21)
12. {5250} Recruitment Commission for Class IV posts General O.	1,000.00	1,000.00	43.64 (-956.36)
13. {5717} Parliamentary Affairs Department General O.	88.72	88.72	... (-88.72)
Savings under sub head {0326}-Implementation of Assam Accord Department, {1491}-Department of Personnel, sub sub head [112]-e-Prastuti and [170]-e-Office (File Management System) was due to non-receipt of fixation of ceiling and Financial Sanction from Administrative Department, as reported by the Department. Reasons for savings in other six cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (July 2024).			
091 Attached Offices			
14. {0414} Assam Administrative Tribunal General O.	161.33	161.33	110.73 (-50.60)

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
15. {0416} Director of Language Implementation General			
O.	48.00	48.00	14.15 (-)33.85
Savings in the latter case was due to non-receipt of fixation of ceiling and Financial Sanction from Administrative Department, as reported by the Department. Reasons for savings in the former case have not been reported (July 2024).			
16. 099 Board of Revenue General			
O.	283.11	283.11	98.17 (-)184.94
Savings in the above case was due to on-receipt of fixation of ceiling and Financial Sanction			
3451 Secretariat-Economic Services			
090 Secretariat			
17. {0181} Irrigation Department General			
O.	318.42	318.42	222.90 (-)95.52
18. {4137} Water Resources Department General			
O.	287.88	287.88	181.29 (-)106.59
Reasons for savings in both the above cases have not been intimated (July 2024).			
091 Attached Offices			
19. {1405} Public Enterprise Organisation General			
O.	132.35	132.35	... (-)132.35
Reasons for saving and non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{1416} Planning			
20. [031] Headquarter Establishment (General) General			
O.	426.31	427.82	313.00 (-)114.82
R.	1.51		
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget provision. Reasons for ultimate savings in the above case have not been intimated (July 2024)			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
21. [166] Planning Division General				
O.	457.52	585.53	439.40	(-)146.13
S.	128.01			
22. [167] 20-Point Programme General				
O.	88.81	88.81	55.69	(-)33.12
23. [168] North Eastern Council General				
O.	113.01	113.01	0.82	(-)112.19
Reasons for savings in all the above cases have not been intimated (July 2024).				
24. {1417} Evaluation & Monitoring Division General				
O.	386.02	384.51	244.19	(-)140.32
R.	(-)1.51			
Reasons for savings in the above case have not been intimated (July 2024).				
25. [855] Zonal Field Evaluation Unit (District Headquarter) General				
O.	159.01	159.01	114.39	(-)44.62
Reasons for savings in the above case have not been intimated (July 2024).				
26. {1418} Man Power Division General				
O.	35.40	35.40	14.71	(-)20.69
Reasons for savings in the above case have not been intimated (July 2024).				
27. {1419} Perspective Planning Division General				
O.	116.60	116.60	45.88	(-)70.72
Reasons for savings in the above case have not been intimated (July 2024).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
28. {1420} Decentralised Planning Division [171] State Headquarters General O.	362.16	362.16	251.67 (-110.49)
29. [172] District Headquarters General O.	1,858.01	1,858.01	1,331.10 (-526.91)
Reasons for savings in both the above cases have not been intimated (July 2024).			
{1421} Sub-Divisional Development Schemes			
30. [242] Assam Adarsh Gram Yojana General O.	11,250.00	4,990.00	1,380.00 (-3,610.00)
R.	(-)6,260.00		
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons of savings in the above case have not been intimated (July 2024).			
31. [243] Improvement of Buildings at Religious Places (Assam Darshan) General O.	18,000.00	13,000.00	10,373.00 (-2,627.00)
R.	(-)5,000.00		
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons of savings in the above case have not been intimated (July 2024).			
32. [303] MLA Area Development Programme General O.	11,340.00	12,600.00	11,260.00 (-1,340.00)
R.	1,260.00		
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of the budget provision. Reasons for ultimate savings in the above case have not been intimated (July 2024).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
33. [412] Gyanjyoti Programme to Cover Places both Inside and Outside Assam General O.	256.50	256.50	... (-)256.50
34. [604] Residential School at Jamaguri, Hazarapar, Baksa (SPA/ACA) General O.	174.60	174.60	... (-)174.60
Reasons for non-utilising and non-surrendering of the entire budget provision in the above two cases have not been intimated (July 2024).			
35. {5796} State Innovation and Transformation Aayog (SITA) General O.	494.00	494.00	139.58 (-)354.42
Reasons for savings in the above case have not been intimated (July 2024).			

11.1.4. Savings mentioned in note 11.1.3 above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3451 Secretariat-Economic Services			
091 Attached Offices			
{1421} Sub-Divisional Development Schemes			
1. [770] Special Project (718-Untied Fund)			
General			
O.	9,000.00	19,000.00	17,600.89 (-)1,399.11
R.	10,000.00		

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget provision against United State Schemes. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No. 11 General Administration (Secretariat and Attached Offices) contd...**11.2. Capital :**

11.2.1. The grant in the capital section closed with a savings of ₹ 1,261.62 lakh. No part of the savings was surrendered during the year.

11.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works			
<i>80 General</i>			
800 Other Expenditure			
1. {1416} Planning [31] Headquarter Establishment (General) General			
O.	16.00	16.00	... (-)16.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
4070 Capital Outlay on other Administrative Services			
800 Other Expenditure			
2. {0401} Chief Ministers Secretariat General			
O.	540.00	540.00	136.61 (-)403.39
3. {0402} General Administration Department General			
O.	20.00	20.00	... (-)20.00
4. {0414} Assam Administrative Tribunal General			
O.	34.00	34.00	... (-)34.00
5. {0418} Director of Pension General			
O.	198.00	198.00	20.45 (-)177.55
6. [842] Online Pension Submission & Tracking System - KRITAGYATA General			
O.	270.00	270.00	137.37 (-)132.63

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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7. {1491} Department of Personnel

General

O.	525.00	525.00	60.52	(-464.48)
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Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (July 2024).

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

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

Revenue :

Major Head :

- 2053 District Administration**
- 2059 Public Works**
- 2070 Other Administrative Services**
- 2216 Housing**
- 2235 Social Security and Welfare**
- 2250 Other Social Services**

Voted

Original	5,27,36,93			
Supplementary	59,35,09	5,86,72,02	5,27,54,70	(-)59,17,32
Amount surrendered during the year (March 2024)				65,97

Capital :

Major Head :

- 4059 Capital Outlay on Public Works**
- 4070 Capital Outlay on other Administrative Services**
- 4216 Capital Outlay on Housing**

Voted

Original	1,30,05,54			
Supplementary	...	1,30,05,54	86,79,26	(-)43,26,28
Amount surrendered during the year				...

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

General	52,188.70	47,585.33	(-)4,603.37
Sixth Schedule (Pt. I) Areas	6,483.32	5,169.37	(-)1,313.95
Total	58,672.02	52,754.70	(-)5,917.32

Grant No. 12 General Administration (District and Sub-Divisions) contd...**Capital :**

Voted

General	11,413.53	7,664.95	(-)3,748.58
Sixth Schedule (Pt. I) Areas	1,592.01	1,014.31	(-)577.70
Total	13,005.54	8,679.26	(-)4,326.28

12.1. Revenue :

12.1.1. The grant in the revenue section closed with a savings of ₹ 5,917.32 lakh against an amount of ₹ 65.97 lakh was surrendered during the year.

12.1.2. In view of the final savings of ₹ 5,917.32 lakh, the supplementary provision of , ₹ 5,935.09 lakh (₹ 5,935.05 lakh obtained in September 2023 and ₹ 0.04 lakh obtained in February 2024) proved injudicious.

12.1.3. 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.	2,723.14	4,044.49	2,812.35	(-)1,232.14
S.	1,262.04			
R.	59.31			

Augmentation of provision by way re-appropriation was reportedly for making payment of electricity bills against 9 (Nine) Govt. Departments, for abolished Divisional Commissioner Offices and payment of TA dues to Jarikaraks and Process Servers of both DC & SDO (C) Offices and clearing of pending bills of Divisional Commissioners, DCs & SDO (C)s Offices. Reasons for final savings in the above case have not been intimated (July 2024).

2. Sixth Schedule (Pt.I) Areas

O.	1,345.32	1,352.66	1,025.78	(-)326.88
S.	3.58			
R.	3.76			

Reasons for final savings in the above case have not been intimated (July 2024).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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3. [753] Implementation of E-Office in Sub-Divisions-Office Expenses

General

O.	350.00	90.00	25.59	(-)64.41
R.	(-)260.00			

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 2024).

4. {0422} District Headquarters Establishment

General

O.	21,951.74	25,246.06	22,497.86	(-)2,748.20
S.	3,331.24			
R.	(-)36.92			

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 2024).

5. Sixth Schedule (Pt.I) Areas

O.	3,550.07	4,774.97	3,835.64	(-)939.33
S.	1,276.96			
R.	(-)52.06			

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 2024).

6. 101 Commissioners

General

O.	725.25	446.35	186.78	(-)259.57
R.	(-)278.90			

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 2024).

2070 Other Administrative Services

114 Purchase and Maintenance of Transport

7. {0532} V.I.P. Pool

General

O.	50.94	50.95	27.57	(-)23.38
S.	0.01			

Reasons for savings in the above case have not been intimated (July 2024).

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

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

8. [194] Other Administrative Service - Raj Bhawan

General

O.	153.00	153.00	63.12	(-)89.88
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Reasons for savings in the above case have not been intimated (July 2024).

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

200 Other Programmes

9. {0930} Directorate of Sainik Welfare, Assam

General

O.	226.28	208.21	206.80	(-)1.41
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S. 7.65

R. (-)25.72

No specific reason was attributed to anticipated savings of ₹ 25.72 lakh in the above case.

Reasons for final savings have not been intimated (July 2024).

10. {0931} Zila Sainik Welfare Office

General

O.	718.13	693.64	670.78	(-)22.86
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R. (-)24.49

Anticipated savings in the above case was reportedly due to cancelled of procurements.

Reasons for final savings have not been intimated (July 2024)

{1917} Other Expenditure

11. [842] Reward for Gallantry

General

O.	48.60	9.30	9.30	...
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R. (-)39.30

Out of ₹ 39.30 lakh reflected as 'R' in the above case, ₹ 5.53 lakh was anticipated savings for which no specific reason was provided and the balance amount of ₹ 33.77 lakh was reduction of provision by way of re-appropriation to meet up the shortfall of budget for the FY 2023-24. No reason for final savings in the above case have not been intimated (July 2024).

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

12.1.4. Savings mentioned in note 12.1.3. above was partly counter-balanced by excess mainly under-

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

093 District Establishments

{0422} District Headquarters Establishment

1. [302] Implementation of E-Office in DC Offices

General

O.	0.01	260.01	253.98	(-)6.03
R.	260.00			

Augmentation of provision by way of re-appropriation was reportedly to meet up the shortfall of budget amount. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

2. Sixth Schedule (Pt.I) Areas

O.	0.03	40.33	12.98	(-)27.35
R.	40.30			

Augmentation of provision by way of re-appropriation was reportedly for clearing the pending bills in the above case. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

094 Other Establishments

3. {0424} Process Serving Establishment

General

O.	0.05	74.27	71.32	(-)2.95
R.	74.22			

Augmentation of provision by way of re-appropriation was reportedly for making payment of TA dues to Jarikaraks and Procecc Servers of both DC & SDO (C) Offices. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

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

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

2059 Public Works*01 Office Buildings*

053 Maintenance and Repairs

{1616} General Administration Department

(Estate officer)

4. [414] Payment of Outstanding Liabilities of
Electricity Bills

General

O.	18,395.00	18,528.29	18,528.29	...
R.	133.29			

Augmentation of provision by way of re-appropriation was reportedly for making centralized payment of electricity bills against 9 (Nine) Govt. Departments. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

2070 Other Administrative Services

800 Other Expenditure

5. {0297} Celebration of National Days & Other
Expenditure

General

O.	799.00	848.00	823.91	(-)24.09
R.	49.00			

No specific reason was attributed for 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 2024).

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

200 Other Programmes

{0930} Directorate of Sainik Welfare, Assam

6. [411] Asset Maintenance for War Memorial

General

O.	26.97	60.74	39.52	(-)21.22
R.	33.77			

Augmentation of provision of by way of re-appropriation was reportedly to meet up the shortfall of budget for the F.Y. 2023-24. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No. 12 General Administration (District and Sub-Divisions) contd...**12.2. Capital :**

12.2.1. The grant in the capital section closed with a savings of ₹ 4,326.28 lakh. No part of the savings was surrendered during the year.

12.2.2. Savings occurred mainly under-

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

101 Construction-General Pool Accommodation
{0271} Lump sum Provision for Construction of
Administrative & Allied Building (GAD)

1.	[136] Security Surveillance and Fire & Emergency System for Janata Bhawan General O.	180.00	180.00	...	(-)180.00
2.	[179] Infrastructure for New Districts (7 Districts) General O.	1,260.00	1,260.00	512.31	(-)747.69
3.	[180] DC Residence at Amingaon General O.	270.72	270.72	130.18	(-)140.54
4.	[441] Public Works (GAD) Sixth Schedule (Pt.I) Areas O.	1,079.01	1,079.01	672.57	(-)406.44
5.	[782] Construction/ Renovation etc. of Assam Houses General O.	427.50	427.50	292.28	(-)135.22
6.	{2661} Day Care Center at DCs Offices General O.	42.89	42.89	...	(-)42.89

Reasons for non-utilising and non-surrendering of the entire budget provision in one case and savings in four cases above have not been intimated (July 2024).

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

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

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

4070 Capital Outlay on other Administrative Services

001 Direction & Administration

7. {0239} Sub-Divisional Establishment

General

O.	59.66	59.66	13.54	(-)46.12
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Reasons for savings in the above case have not been intimated (July 2024).

8. {0422} District Headquarters Establishment

General

O.	545.26	545.26	42.00	(-)503.26
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Reasons for savings in the above case have not been intimated (July 2024).

9. {0532} V.I.P. Pool

General

O.	90.00	90.00	...	(-)90.00
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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 2024).

4216 Capital Outlay on Housing*01 Government Residential Buildings*

106 General Pool Accommodation

{1504} Other Administrative Service (GAD-Raj Bhawan)

10. [194] Other Administrative Service (GAD-Raj Bhawan)

General

O.	819.55	819.55	310.53	(-)509.02
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Reasons for savings in the above case have not been intimated (July 2024).

11. {6108} Purchase of Flats and Residential Quarters

General

O.	2,700.00	1,000.00	499.10	(-)500.90
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R.	(-)1,700.00			
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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 2024).

700 Other Housing

12. Sixth Schedule (Pt.I) Areas

O.	504.00	504.00	341.74	(-)162.26
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Reasons for savings in the above case have not been intimated (July 2024).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
13. {4593} Improvement, Upgradation and Renovation of State Guest House No.1 at Koinadhara, Khanapara General O.	598.50	598.50	378.75 (-)219.75
Reasons for savings in the above case have not been intimated (July 2024).			

12.2.3. Savings mentioned in note 12.2.2. above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
101 Construction-General Pool Accommodation {0271} Lump sum Provision for Construction of Administrative & Allied Building (GAD)			
1. [584] Works General O.	1,350.00	3,050.00	2,765.32 (-)284.68
R.	1,700.00		
Augmentation of provision by way of re-appropriation was reportedly to meet up the pending liability. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).			

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	1,30,57,04			
Supplementary	2	1,30,57,06	99,41,93	(-)31,15,13
Amount surrendered during the year				...

Capital :

Major Head :

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

Voted

Original	15,45,48			
Supplementary	...	15,45,48	2,52,74	(-)12,92,74
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	11,971.61	9,178.36	(-)2,793.25
Sixth Schedule (Pt. I) Areas	1,085.45	763.57	(-)321.88
Total	13,057.06	9,941.93	(-)3,115.13

Capital :

Voted

General	883.89	250.62	(-)633.27
Sixth Schedule (Pt. I) Areas	661.59	2.12	(-)659.47
Total	1,545.48	252.74	(-)1,292.74

13.1. Revenue :

13.1.1. The grant in the revenue section closed with a savings of ₹ 3,115.13 lakh. No part of the savings was surrendered during the year.

13.1.2. In view of the final savings of ₹ 3,115.13 lakh, the supplementary provision of ₹ 0.02 lakh obtained in February 2024 proved injudicious.

13.1.3. Savings occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2054 Treasury and Accounts Administration			
003 Training			
1. {0428} Departmental Training in Accounts (CTI)			
General			
O.	84.75	84.75	23.88
			(-)60.87
Reasons for savings in the above case have not been intimated (July 2024).			
095 Directorate of Accounts and Treasuries			
2. {0429} Directorate of Accounts			
General			
O.	952.60	952.61	550.87
S.	0.01		
			(-)401.74
Reasons for savings in the above case have not been intimated (July 2024).			
097 Treasury Establishment			
3. {0430} Treasuries & Sub-Treasuries			
General			
O.	6,834.20	6,834.20	5,273.86
			(-)1,560.34
4. Sixth Schedule (Pt.I) Areas			
O.	972.15	972.15	661.94
			(-)310.21
Reasons for savings in both the above cases have not been intimated (July 2024).			
5. {0431} Establishment of New Sub-Treasuries			
General			
O.	24.37	24.37	0.75
			(-)23.62
Reasons for savings in the above case have not been intimated (July 2024).			
098 Local Fund Audit			
6. {3873} Training for PRIs & ULBs			
General			
O.	16.50	16.50	...
			(-)16.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

13.2. Capital :

13.2.1. The grant in the capital section closed with a savings of ₹ 1,292.74 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.	256.50	256.50	...
			(-)256.50
2. Sixth Schedule (Pt.I) Areas			
O.	171.00	171.00	...
			(-)171.00
3. [589] Construction of New District Treasuries & Sub-Treasuries			
General			
O.	342.00	342.00	235.68
			(-)106.32
4. Sixth Schedule (Pt.I) Areas			
O.	470.25	470.25	...
			(-)470.25
5. [590] Construction of Central Training Institute (CTI)			
General			
O.	32.49	32.49	...
			(-)32.49
Reasons for non-utilising and non-surrendering of the entire budget provision in four cases and savings in one case above have not been intimated (July 2024).			
4070 Capital Outlay on other Administrative Services			
800 Other Expenditure			
6. {0430} Treasuries & Sub-Treasuries			
General			
O.	186.50	186.50	12.65
			(-)173.85
7. Sixth Schedule (Pt.I) Areas			
O.	20.34	20.34	2.12
			(-)18.22
Reasons for savings in both the cases above have not been intimated (July 2024).			
8. {0432} Examiner, Local Account			
General			
O.	57.40	57.40	0.32
			(-)57.08
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 14 Police

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :				
Major Head :				
2055 Police				
Voted				
Original	72,98,03,02			
Supplementary	23,33,20	73,21,36,22	52,54,68,83	(-)20,66,67,39
Amount surrendered during the year				...
Charged				
Original	72,00			
Supplementary	...	72,00	55,77	(-)16,23
Amount surrendered during the year				...

Capital :

Major Head :

4055 Capital Outlay on Police

Voted

Original	5,91,11,65			
Supplementary	5,64,53,01	11,55,64,66	7,61,29,37	(-)3,94,35,29
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	7,32,136.22	5,25,468.83	(-)2,06,667.39
Sixth Schedule (Pt. I) Areas	...	...	...
Total	7,32,136.22	5,25,468.83	(-)2,06,667.39
Charged			
General	72.00	55.77	(-)16.23
Sixth Schedule (Pt. I) Areas	...	...	...
Total	72.00	55.77	(-)16.23

Grant No. 14 Police contd...**Capital :**

Voted

General	1,15,564.66	76,129.37	(-)39,435.29
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,15,564.66	76,129.37	(-)39,435.29

14.1 Revenue :

14.1.1. The voted portion of the grant closed with a savings of ₹ 2,06,667.39 lakh. No part of the savings was surrendered during the year.

14.1.2. Out of the total expenditure of ₹ 5,25,468.83 lakh, ₹ 0.31 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 ₹ 2,06,667.39 lakh, the supplementary provision of ₹ 2,333.20 lakh (₹ 5,00.00 lakh obtained in September 2023 and ₹ 1,833.20 lakh obtained in February 2024) proved injudicious.

14.1.4. The charged portion of the grant closed with a savings of ₹ 16.23 lakh. No part of the savings was surrendered during the year.

14.1.5. 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.	5,799.78	8,180.80	5,960.07	(-)2,220.73
S.	440.00			
R.	1,941.02			

Out of ₹1,941.02 lakh, augmentation of provision by ₹600.00 lakh by way of re-appropriation in the above case reportedly due to meet the urgent need of Secret Service expenditure (SS Fund). No specific reason was provided for augmentation of remaining provision of ₹1,341.02 lakh. Reasons for final savings of ₹2,220.73 lakh have not been intimated (July 2024).

2. [601] Ex-Gratia to Police/ Paramilitary Personnel

General

O.	200.00	57.60	30.00	(-)27.60
R.	(-)142.40			

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 2024).

Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
003 Education and Training				
3. {0435} Police Training College				
General				
O.	6,086.02	6,029.25	4,443.52	(-)1,585.73
R.	(-)56.77			
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 2024).				
101 Criminal Investigation and Vigilance				
4. {0442} Criminal Investigation Department				
General				
O.	5,300.26	5,649.86	4,460.99	(-)1,188.87
R.	349.60			
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Savings in the above case was due to non-filling up of vacant posts and non-salary savings due to non-receipt of fund under fixation of ceiling against the sanctioned expenditure, as reported by the Department.				
5. {0443} Special Branch				
General				
O.	30,984.28	32,897.48	23,259.89	(-)9,637.59
S.	1,788.20			
R.	125.00			
Out of the expenditure of ₹ 23,259.89 lakh, ₹ 0.17 lakh relates to the year 2022-23, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Savings in the above case was due to non-filling up of vacant posts and non-salary savings due to non-receipt of fund under fixation of ceiling against the sanctioned expenditure, as reported by the Department.				
6. [534] Cyberdome Project				
General				
O.	34.20	0.20	...	(-)0.20
R.	(-)34.00			
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-filling up of vacant posts and non-salary savings due to non-receipt of fund under fixation of ceiling against the sanctioned expenditure, as reported by the Department.				

Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7.	{4462} Narcotic Cell General			
	O.	135.00	135.00	... (-)135.00
	Savings in the above case was due to non-filling up of vacant posts and non-salary savings due to non-receipt of fund under fixation of ceiling against the sanctioned expenditure, as reported by the Department.			
	104 Special Police			
8.	{0446} Armed Police Battalions General			
	O.	1,19,467.90	1,19,812.35	1,01,222.92 (-)18,589.43
	R.	344.45		
	Out of the expenditure of ₹ 1,01,222.92 lakh, ₹ 0.08 lakh relates to the year 2022-23, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			
	{3191} General Security Related Expenditure			
9.	[630] Armed Police Battalion General			
	O.	1,500.00	1,471.17	715.14 (-)756.03
	R.	(-)28.83		
	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 2024).			
	109 District Police			
10.	{0145} District Police Proper General			
	O.	3,30,986.51	3,26,372.28	2,01,304.19 (-)1,25,068.09
	S.	60.00		
	R.	(-)4,674.23		
	Out of the expenditure of ₹ 2,01,304.19 lakh, ₹ 0.02 lakh relates to the year 2022-23, which was kept under objection for want of details, was adjusted in the accounts of this year.No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
11.	[535] Nationwide Emergency Response System (NERS) General			
	O.	358.37	358.37	...
	R.			(-)358.37
12.	[549] Assam Police Emergency Management System (APEMS)-Dial 112 General			
	O.	900.00	643.27	132.37
	R.	(-)256.73		(-)510.90
	No reason for reduction of provision by way of re-appropriation of ₹ 256.73 lakh under sub sub head [549]-Assam Police Emergency Management System (APEMS)-Dial 112 was provided. 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 2024).			
	{0281} Home Guard			
13.	[102] Ex-Gratia to Home Guards General			
	O.	40.50	0.50	...
	R.	(-)40.00		(-)0.50
	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 in the above case have not been intimated (July 2024).			
	{0457} Establishment of Watch Post Schemes			
14.	[491] Reimbursable from Government of India General			
	O.	10,076.91	10,033.26	7,639.44
	R.	(-)43.65		(-)2,393.82
	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 2024).			
	{0458} Thumb, Finger & Photo Schemes			
15.	[491] Reimbursable from Government of India General			
	O.	165.58	164.58	63.13
	R.	(-)1.00		(-)101.45
	Reasons for savings in the above case have not been intimated (July 2024).			

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
16. {0459} Police, Passport & Visa System					
[491] Reimbursable from Government of India					
General					
O.	419.14	415.69	283.41	(-)132.28	
R.	(-)3.45				
Reasons for savings in the above case have not been intimated (July 2024).					
17. {1015} Checking of Bangladeshi Infiltration					
[491] Reimbursable from Government of India					
General					
O.	10,530.02	10,569.52	6,420.75	(-)4,148.77	
R.	39.50				
No specific reason was attributed to augmentation of provision by way re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).					
18. {3191} General Security Related Expenditure					
[641] Deployment of Central and Other Police Force					
General					
O.	9,484.10	3,060.10	2,970.23	(-)89.87	
R.	(-)6,424.00				
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 2024).					
19. 110 Village Police					
{0474} Village Police/ Village Defence Organisation					
General					
O.	1,532.49	1,535.64	890.29	(-)645.35	
R.	3.15				
Reasons for savings in the above case have not been intimated (July 2024).					
20. 111 Railway Police					
{0475} Supervising Staff					
General					
O.	10,908.33	11,004.87	4,741.45	(-)6,263.42	
R.	96.54				
No specific reason was attributed to augmentation of provision by way re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).					

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
113 Welfare of Police Personnel					
21.	{0478} Police Hospital				
	General				
	O.	934.83	933.07	654.59	(-)278.48
	R.	(-)1.76			
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 2024).					
114 Wireless and Computers					
22.	{0480} Wireless and Computer				
	General				
	O.	31,976.64	31,862.14	22,062.09	(-)9,800.05
	R.	(-)114.50			
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 2024).					
115 Modernisation of Police Force					
23.	{3191} General Security Related Expenditure				
	[927] Central Share				
	General				
	O.	1,163.70	1,163.70	385.65	(-)778.05
24.	[928] State Share				
	General				
	O.	611.66	611.66	...	(-)611.66
Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other case above have not been intimated (July 2024).					
{4063} National Scheme for Modernisation of Police & Other Forces					
25.	[746] Crime & Criminal Tracking Network & System and Enhanced Initiative for Criminal Tracking Network & System				
	General				
	O.	1,395.95	515.51	387.38	(-)128.13
	R.	(-)880.44			
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 2024).					

		Grant No. 14 Police contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
26.	116 Forensic Science General			
	O.	1,386.88	1,386.88	959.98
	R.			(-)426.90
	Reasons for savings in the above case have not been intimated (July 2024).			
27.	{4825} Regional Forensic Science Laboratory, Jorhat General			
	O.	98.82	98.82	65.81
	R.			(-)33.01
	Reasons for savings in the above case have not been intimated (July 2024).			
	800 Other Expenditure {0481} Expenditure in connection with General Election			
28.	[698] Charges for Conduct of Assembly Election General			
	O.	74.04	274.04	48.14
	R.	200.00		(-)225.90
29.	[973] Charges for Conduct of Panchayat Election General			
	O.	162.00	...	...
	R.	(-)162.00		...
	No reason was provided for augmentation and reduction of provision by way of re-appropriation of ₹ 200.00 lakh under sub sub head [698]-Charges for Conduct of Assembly Election and ₹ 162.00 lakh under sub sub head [973]-Charges for Conduct of Panchayat Election respectively was provided. Reasons for savings in both the cases have not been intimated (July 2024).			
	{0482} Relief Operation in Connection with Disturbance			
30.	[924] Raising of New Battalion General			
	O.	87,166.41	87,401.41	72,237.92
	R.	235.00		(-)15,163.49
	Out of the expenditure of ₹ 72,237.92 lakh, ₹ 0.04 lakh relates to the year 2022-23, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 14 Police contd...

14.1.6. Savings mentioned in note 14.1.5. above was partly counter-balanced by excess mainly

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2055 Police			
001 Direction and Administration			
{0172} Headquarters Establishment			
1. [526] Mobile App Shield 8 - Citizen Security Management System			
General			
O.	20.52	390.52	45.10
R.	370.00		(-)345.42
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 2024).			
800 Other Expenditure			
{0481} Expenditure in connection with General Election			
2. [697] Charges for Conduct of Lok Sabha Election			
General			
O.	162.00	4,259.00	3,872.18
R.	4,097.00		(-)386.82
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 2024).			
{0482} Relief Operation in Connection with Disturbance			
3. [934] Operation against Militant, Raising of Assam Commando Battalion at Mandakata			
General			
O.	18,165.36	23,227.86	21,248.90
R.	5,062.50		(-)1,978.96
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 2024).			

Grant No. 14 Police contd...**14.2. Capital :**

14.2.1. The grant in the capital section closed with a savings of ₹ 39,435.29 lakh. No part of the savings was surrendered during the year.

14.2.2. In view of the final savings of ₹ 39,435.29 lakh, the supplementary provision of ₹ 56,453.01 lakh (₹ 37,636.00 lakh obtained in September 2023 and ₹ 18,817.01 lakh obtained in February 2024) proved injudicious.

14.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4055 Capital Outlay on Police			
207 State Police			
1. {0145} District Police Proper			
General			
O.	3,520.01	3,423.01	1,904.53
R.	(-)97.00		(-)1,518.48
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 2024).			
2. [531] Mission MOITRI for Thana			
General			
O.	18,000.00	15,000.00	...
R.	(-)3,000.00		(-)15,000.00
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 remaining budget provision in the above case have not been intimated (July 2024).			
3. [549] Assam Police Emergency Management System (APEMS)-Dial 112			
General			
O.	1,350.00	15.15	...
R.	(-)1,334.85		(-)15.15
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 remaining budget provision in the above case have not been intimated (July 2024).			
4. {0172} Headquarters Establishment			
General			
O.	2,102.62	8,874.62	7,314.58
S.	6,750.00		(-)1,560.04
R.	22.00		
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			

Head	Grant No. 14 Police contd...		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
		Total Grant		
5. [695] Introduction of Block Chain Technology in Investigation General				
O.	1,800.00	2,100.00	1,550.00	(-)550.00
S.	300.00			
Reasons for savings in the above case have not been intimated (July 2024).				
6. [696] Cyber Crime Police Station General				
O.	900.00	41.00	40.88	(-)0.12
R.	(-)859.00			
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 2024).				
7. {0443} Special Branch General				
O.	950.35	1,185.35	808.85	(-)376.50
R.	235.00			
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).				
8. {0444} Anti-Corruption Branch General				
O.	272.55	272.55	189.38	(-)83.17
Reasons for savings in the above case have not been intimated (July 2024).				
9. {0446} Armed Police Battalions General				
O.	36.45	66.45	4.64	(-)61.81
R.	30.00			
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).				

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
10.	{0475} Supervising Staff General				
	O.	37.00	9.00	...	(-)9.00
	R.	(-)28.00			
	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 remaining budget provision in the above case have not been intimated (July 2024).				
11.	{0480} Wireless and Computer General				
	O.	1,269.30	1,269.30	238.82	(-)1,030.48
	Reasons for savings in the above case have not been intimated (July 2024).				
	{0482} Relief Operation in Connection with Disturbance				
12.	[924] Raising of New Battalion General				
	O.	67.38	97.38	25.30	(-)72.08
	R.	30.00			
	No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).				
13.	[934] Operation against Militant, Raising of Assam Commando Battalion at Mandakata General				
	O.	18,065.00	65,851.00	51,407.52	(-)14,443.48
	S.	47,786.00			
	Reasons for savings in the above case have not been intimated (July 2024).				
14.	{1713} Forensic Science Laboratory General				
	O.	1,574.00	3,191.00	1,033.28	(-)2,157.72
	S.	1,617.00			
	Reasons for savings in the above case have not been intimated (July 2024).				

14.2.4. Savings mentioned in note 14.2.3. above was partly counter-balanced by excess mainly under-

Head	Grant No. 14 Police conclud...	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
4055 Capital Outlay on Police					
207 State Police					
{0435} Police Training College					
1.	[528] Police Academy				
	General				
	O.	4,500.00	9,443.86	6,940.82	(-)2,503.04
	S.	0.01			
	R.	4,943.85			
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 2024).					
2.	{0442} Criminal Investigation Department				
	General				
	O.	38.60	96.60	63.49	(-)33.11
	R.	58.00			
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 2024).					

Grant No. 15 Jails

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2056 Jails				
Voted				
Original	93,40,80			
Supplementary	...	93,40,80	82,16,58	(-)11,24,22
Amount surrendered during the year				...
Charged				
Original	20,00			
Supplementary	...	20,00	8,00	(-)12,00
Amount surrendered during the year				...

Capital :

Major Head :

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

Voted

Original	72,74,25			
Supplementary	27,51,00	1,00,25,25	75,54,60	(-)24,70,65
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		8,839.50	7,760.02	(-)1,079.48
Sixth Schedule (Pt. I) Areas		501.30	456.56	(-)44.74
Total		9,340.80	8,216.58	(-)1,124.22
Charged				
General		20.00	8.00	(-)12.00
Sixth Schedule (Pt. I) Areas		...	...	...
Total		20.00	8.00	(-)12.00

Grant No. 15 Jails contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Capital :			
Voted			
General	9,726.83	7,406.96	(-)2,319.87
Sixth Schedule (Pt. I) Areas	298.42	147.64	(-)150.78
Total	10,025.25	7,554.60	(-)2,470.65

15.1. Revenue :

15.1.1. Voted portion of the grant closed with a savings of ₹ 1,124.22 lakh. No part of the savings was surrendered during the year.

15.1.2. Charged portion of the grant also closed with a savings of ₹ 12.00 lakh. No part of the saving was surrendered during the year.

15.1.3. Savings occurred mainly under-

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

2056 Jails

1. 102 Jail Manufactures

General

O.	307.79	299.39	138.68	(-)160.71
R.	(-)8.40			

Reasons for savings in the above case was mainly under the Detail Head of Account Wages, Maintenance and Materials & Supplies etc. due to less engagement of prisoners in works, allotted works could not be completed during the year by working agencies, want of sufficient claims in due time for materials & supplies and non-receipt of proposed financial sanction from the Government, as reported by the Department.

800 Other Expenditure

2. {0489} Open Air Jails

General

O.	141.91	141.91	108.97	(-)32.94
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Reasons for savings in the above case was mainly under the Detail Head Salaries, Wages, Office Expenses, Maintenance and Materials & Supplies etc. due to non-filling up of vacant posts, less engagement of prisoners in works, less payment of electricity bill, non-receipt of dietary bills in time and non-receipt of proposed financial sanction from the Government, as reported by the Department.

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

15.2.1. The grant in the capital section closed with a savings of ₹ 2,470.65 lakh. No part of the savings was surrendered during the year.

15.2.2. In view of the final savings of ₹ 2,470.65 lakh, the supplementary provision of ₹ 2,751.00 lakh obtained in February 2024 proved injudicious.

15.2.3. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

1. {0486} District Jails

General

O.	136.80	136.80	62.69	(-)74.11
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Reasons for savings in the above case was due to non completion of allotted works by the Working Agencies during the year, as reported by the Department.

{1484} Jails

2. [770] Works

General

O.	6,330.73	8,852.23	6,676.92	(-)2,175.31
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S.	2,751.00			
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R.	(-)229.50			
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3. Sixth Schedule (Pt.I) Areas

O.	298.42	298.42	147.64	(-)150.78
----	--------	--------	--------	-----------

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 was due to non completion of allotted works by the Working Agencies during the year and few bill amount could not be drawn due to non-receipt of revalidation of Administrative Approval in respect of District Jail, and Mushalpur during 2023-24, as reported by the Department.

15.2.4. Savings mentioned in note 15.2.3. above was partly counter-balanced by excess mainly under-

Grant No. 15 Jails conclud...

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

4059 Capital Outlay on Public Works*01 Office Buildings*

051 Construction

1. {0172} Headquarters Establishment

General

O.	256.50	395.91	342.42	(-)53.49
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R.	139.41			
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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 2024).

{1484} Jails

2. [486] General Security related Expenditure

General

O.	239.99	312.88	302.23	(-)10.65
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R.	72.89			
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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 2024).

4070 Capital Outlay on other Administrative Services

001 Direction & Administration

3. {0172} Headquarters Establishment

General

O.	1.80	19.00	18.79	(-)0.21
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R.	17.20			
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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 2024).

Grant No. 16 Printing & Stationery and Information & Public Relations

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

Revenue :

Major Head :

2058 Stationery and Printing**2220 Information and Publicity**

Voted

Original	1,62,61,24			
Supplementary	1,12,59,74	2,75,20,98	2,29,55,20	(-)45,65,78
Amount surrendered during the year				...

Capital :

Major Head :

4058 Capital Outlay on Stationery and Printing**4220 Capital Outlay on Information and Publicity**

Voted

Original	6,15,51			
Supplementary	...	6,15,51	1,85,79	(-)4,29,72
Amount surrendered during the				...

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	27,520.98	22,955.20	(-)4,565.78
Sixth Schedule (Pt. I) Areas	...	...	...
Total	27,520.98	22,955.20	(-)4,565.78

Capital :

Voted

General	615.51	185.79	(-)429.72
Sixth Schedule (Pt. I) Areas	...	...	...
Total	615.51	185.79	(-)429.72

Grant No. 16 Printing & Stationery and Information & Public Relations contd...**16.1. Revenue :**

16.1.1. The grant in the revenue section closed with a savings of ₹ 4,565.78 lakh. No part of the savings was surrendered during the year

16.1.2. In view of the final savings of ₹ 4,565.78 lakh, the supplementary provision of ₹ 11,259.74 lakh obtained in February 2024 proved injudicious.

16.1.3. Savings occurred mainly under-

Head

Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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2058 Stationery and Printing

001 Direction and Administration

1. {0490} Directorate of Stationery and Printing

General

O.	693.58	693.58	534.42	(-)159.16
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Reasons for savings in the above case have not been intimated (July 2024).

101 Purchase and Supply of Stationery Stores

2. { 0493} Headquarters Staff

General

O.	381.85	381.85	301.69	(-)80.16
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Reasons for savings in the above case have not been intimated (July 2024).

3. 103 Government Presses

General

O.	2,565.86	2,565.86	1,442.62	(-)1,123.24
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Reasons for savings in the above case have not been intimated (July 2024).

2220 Information and Publicity

01 Films

001 Direction and Administration

4. { 0172} Headquarters Establishment

General

O.	2,095.18	2,095.18	1,372.26	(-)722.92
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5. [236] Social Media

General

O.	70.00	203.07	130.89	(-)72.18
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S. 133.07

Reasons for savings in both the above cases have not been intimated (July 2024).

Grant No. 16 Printing & Stationery and Information & Public Relations contd...

Head	Total Grant	Actual Expenditure	Excess + Savings(-)
	(₹ in lakh)		
<i>60 Others</i>			
101 Advertising and Visual Publicity			
6. { 5453} Publicity for Government Scheme			
General			
O.	855.01	2,537.08	786.13
S.	1,682.07		(-)1,750.95
Reasons for savings in the above case have not been intimated (July 2024).			
103 Press Information Services			
7. { 0804} Press Tour			
General			
O.	22.50	22.50	7.40
Reasons for savings in the above case have not been intimated (July 2024).			
{ 0805} Press Research and Reference Section			
8. [816] Pension Scheme for Journalists			
General			
O.	114.01	114.01	6.68
Reasons for savings in the above case have not been intimated (July 2024).			
109 Photo Services			
{ 2276} Photo and Video Service			
General			
O.	42.75	42.75	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

16.2. Capital :

16.2.1. The grant in the capital section closed with a savings of ₹ 429.72 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.	296.64	296.64	182.34
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 16 Printing & Stationery and Information & Public Relations concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
4220 Capital Outlay on Information and Publicity			
<i>01 Films</i>			
800 Other Expenditure			
2. {0172} Headquarters Establishment			
General			
O.	65.61	65.61	1.94 (-)63.67
Reasons for savings in the above case have not been intimated (July 2024).			
<i>60 Others</i>			
800 Other Expenditure			
3. {2274} Expenditure on Field Publicity			
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 2024).			
4. {5316} Publicity			
General			
O.	50.00	50.00	1.51 (-)48.49
Reasons for savings in the above case have not been intimated (July 2024).			

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	4,06,49,66		
Supplementary	...	4,06,49,66	2,20,91,47
Amount surrendered during the year			(-)1,85,58,19
			...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	37,66,58,19		
Supplementary	1	37,66,58,20	18,46,08,15
Amount surrendered during the year			(-)19,20,50,05
			...

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	40,649.66	22,091.47	(-)18,558.19
Sixth Schedule (Pt. I) Areas
Total	40,649.66	22,091.47	(-)18,558.19

Capital :

Voted

General	3,76,658.20	1,84,608.15	(-)1,92,050.05
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,76,658.20	1,84,608.15	(-)1,92,050.05

17.1. Revenue :

17.1.1. The grant in the revenue section closed with a savings of ₹ 18,558.19 lakh. No part of the savings was surrendered during the year.

17.1.2. Savings occurred mainly under-

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

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. [701] Repair & Maintenance of School Building, Civil Hospital, Government Building etc. in the State, Payment of Old Liabilities & Court Cases			
General			
O.	270.00	270.00	189.73
			(-)80.27
2. [704] Maintenance of Office Building in Capital Complex			
General			
O.	225.00	225.00	179.75
			(-)45.25
3. [705] Maintenance of Electrical Works at New Secretariat Complex			
General			
O.	180.00	180.00	79.97
			(-)100.03
Reasons for savings in all the above cases have not been intimated (July 2024).			
4. {0500} Raj Bhawan			
General			
O.	174.24	174.24	64.69
			(-)109.55
Reasons for savings in the above case have not been intimated (July 2024).			
<i>80 General</i>			
001 Direction and Administration			
5. {0138} Direction			
General			
O.	2,623.97	2,634.97	1,735.52
R.	11.00		
			(-)899.45
Reasons for savings in the above case have not been intimated (July 2024).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{0156} Execution			
6.	[718] General			
	General			
	O.	26,307.40	26,296.40	14,878.47
	R.	(-)11.00		(-)11,417.93
	Reasons for savings in the above case have not been intimated (July 2024).			
7.	{0246} Supervision			
	General			
	O.	1,796.25	1,796.25	864.96
	Reasons for savings in the above case have not been intimated (July 2024).			
	191 Assistance to Municipal Corporation			
	{5441} Town Hall			
9.	[704] Corporation			
	General			
	O.	1,012.50	1,012.50	431.29
	Reasons for savings in the above case have not been intimated (July 2024).			
	192 Assistance to Municipalities/ Municipal Councils			
	{4614} Harijan Colony			
10.	[705] Municipalities			
	General			
	O.	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 2024).			
	{5441} Town Hall			
11.	[705] Municipalities			
	General			
	O.	5,119.20	5,119.20	984.44
	Reasons for savings in the above case have not been intimated (July 2024).			

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

17.1.3. Suspense Transaction :- There is no to and fro transaction under "Suspense" for the year 2023-24. 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 :-

17.1.3.(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.

17.1.3.(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.

17.1.3.(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.

17.1.3.(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.

17.1.4. An analysis of transactions under "Suspense" included in this grant during 2023-24 together with opening and closing balances is given below :-

Sub Heads	Opening Balances as on 1st April 2023	Debit	Credit	Closing Balances as on 31st March 2024
		(₹ in lakh)		
Stock	(-)261.40	...	...	(-)261.40
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 ₹ 1,92,050.05 lakh. No part of the savings was surrendered during the year.

17.2.2. In view of the final saving of ₹1,92,050.05 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.

17.2.3. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works*01 Office Buildings*

1. 051 Construction

General

O.	180.00	180.00	...	(-)180.00
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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 2024).

2. {0500} Raj Bhawan

General

O.	125.73	84.07	...	(-)84.07
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R.	(-)41.66			
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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 2024).

101 Construction-General Pool Accommodation

{0121} Buildings (Public Works)

4. [167] Swahid Smarak Khetra and Memorial

Park at Boragaon, Guwahati

General

O.	2,250.00	2,250.00	1,301.22	(-)948.78
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5. [222] Siu-Ka-Pha Samannay Kshetra (Tied ACA/SPA)

General

O.	185.26	185.26	34.10	(-)151.16
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6. [228] District Library, Morigan

General

O.	25.65	25.65	...	(-)25.65
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7. [229] Auditorium at Patharkandi

General

O.	90.00	90.00	...	(-)90.00
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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 2024).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>60 Other Buildings</i>			
051 Construction			
8. {4541} Construction of Examination Hall, Guest House and Security Barrack of APSC at Khanapara General			
O.	720.00	720.00	... (-)720.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{5247} Construction of Government Buildings and Capital Projects			
9. [254] Construction works under Education Department General			
O.	2,50,000.00	1,64,012.87	23,709.51 (-)1,40,303.36
R.	(-)85,987.13		
10. [255] Anundoram Borooah Academy of Administration at Umrangsu, Dima Hasao District General			
O.	652.35	707.35	447.55 (-)259.80
R.	55.00		
No specific reason were provided for reduction of provision by way of re-appropriation in the former case and augmentation of provision by way of re-appropriation in the former cases and no reason was provided for augmentation of provision by way of re-appropriation the latter case above. Reasons for savings in both the above cases have not been intimated (July 2024).			
17.2.4. Savings mentioned in note 17.2.3. above was partly counter-balanced by excess under-			
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
101 Construction-General Pool Accommodation			
{0121} Buildings (Public Works)			
1. [463] Setting up of State Convention Centre at Guwahati in the Site of Brahmaputra Ashok General			
O.	1,800.00	4,300.00	2,601.67 (-)1,698.33
R.	2,500.00		

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
2.	[714] Rajiv Gandhi Sports Complex, Amingaon General				
	O.	1,800.00	3,000.00	2,443.47	(-)556.53
	R.	1,200.00			
3.	[856] Renovation/ Construction of Brahmaputra Guest House General				
	O.	9.40	584.40	146.26	(-)438.14
	R.	575.00			

No specific reason was provided for augmentation of provision by way of re-appropriation under sub sub head [463]-Setting up of State Convention Centre at Guwahati in the Site of Brahmaputra Ashok and [714]-Rajiv Gandhi Sports Complex, Amingaon. Augmentation of provision by way of re-appropriation under sub sub head [856]-Renovation/ Construction of Brahmaputra Guest House was reportedly for renovation of Brahmaputra State Guest House. Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (July 2024).

60 Other Buildings

051 Construction

4.	{0861} Construction of Shri Shri Madhavdev Kalakhetra at Narayanpur General				
	O.	360.00	2,160.00	1,472.95	(-)687.05
	R.	1,800.00			

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 in the above case provision have not been intimated (July 2024).

5.	{4540} Development (Construction) of Batadrava Than as Cultural & Tourist Destination General				
	O.	4,500.00	7,500.00	6,904.93	(-)595.07
	R.	3,000.00			

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 in the above case provision have not been intimated (July 2024).

Grant No. 17 Administrative and Functional Buildings concld..

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
6.	{4548} Construction of Stadium General				
	O.	18,000.00	23,943.00	18,894.77	(-)5,048.23
	R.	5,943.00			
	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 in the above case provision have not been intimated (July 2024).				
	{5247} Construction of Government Buildings and Capital Projects				
7.	[251] Construction works under General Administration Department and Other Departments General				
	O.	45,000.00	76,863.13	46,982.10	(-)29,881.03
	R.	31,863.13			
8.	[252] Professional Fees to PMC,Architects,Consultants General				
	O.	720.00	4,720.00	1,732.03	(-)2,987.97
	R.	4,000.00			
9.	[253] Construction works under Health & Family Welfare Department including New Medical Colleges General				
	O.	43,740.00	78,791.00	72,517.77	(-)6,273.23
	R.	35,051.00			
	No specific reason was provided for augmentation of provision by way of re-appropriation in all the above cases. Reasons for incurring excess expenditure over the budget provision in all the cases have not been intimated (July 2024).				
	<i>80 General</i>				
	001 Direction and Administration				
10.	{0138} Direction General				
	O.	2.70	44.37	3.37	(-)41.00
	S.	0.01			
	R.	41.66			
	No specific reason was provided for augmentation of provision by way of re-appropriation in all the above cases. Reasons for incurring excess expenditure over the budget provision in the case have not been intimated (July 2024).				

Grant No. 18 Fire and Emergency Services

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2070 Other Administrative Services				
Voted				
Original	2,21,33,66			
Supplementary	2	2,21,33,68	1,98,42,09	(-)22,91,59
Amount surrendered during the year				...
Charged				
Original	1			
Supplementary	...	1	...	(-)1
Amount surrendered during the year				...

Capital :

Major Head :

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

Voted

Original	51,77,85			
Supplementary	3	51,77,88	25,57,94	(-)26,19,94
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		19,841.64	17,991.19	(-)1,850.45
Sixth Schedule (Pt. I) Areas		2,292.04	1,850.90	(-)441.14
Total		22,133.68	19,842.09	(-)2,291.59
Charged				
General		0.01	...	(-)0.01
Sixth Schedule (Pt. I) Areas		...	...	...
Total		0.01	...	(-)0.01

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Capital :			
Voted			
General	5,174.34	2,557.35	(-)2,616.99
Sixth Schedule (Pt. I) Areas	3.54	0.59	(-)2.95
Total	5,177.88	2,557.94	(-)2,619.94

18.1. Revenue :

18.1.1. The grant closed with a saving of ₹ 2,291.59 lakh. No part of the saving was surrendered during the year

18.1.2. In view of the final saving of ₹2,291.59 lakh, the supplementary provision of ₹ 0.02 lakh (₹ 0.01 lakh obtained in September 2023 and ₹ 0.01 lakh obtained in February 2024) proved injudicious.

18.1.3. The grant closed with a saving of ₹ 0.01 lakh. No part of the saving was surrendered during the year.

18.1.4. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2070 Other Administrative Services

003 Training

1. {0250} Training for Fire Service Personnel

General

O.	190.00	192.06	135.60	(-)56.46
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R.	2.06			
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Reasons for savings in the above case have not been intimated (July 2024).

108 Fire Protection and Control

{0526} Protection & Control Fire Service Station

2. [505] Opening of New Fire Service Station

General

O.	656.23	645.23	86.00	(-)559.23
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R.	(-)11.00			
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Reasons for savings in the above case have not been intimated (July 2024).

Grant No. 18 Fire and Emergency Services contd...**18.2. Capital :**

18.2.1. The grant closed with a saving of ₹ 2,619.94 lakh. No part of the saving was surrendered during the year

18.2.2. In view of the final saving of ₹2,619.94 lakh, the supplementary provision of ₹ 0.03 lakh obtained in February 2024 proved injudicious.

18.2.3. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

1. {0505} Opening of New Fire Service Station

General

O.	2,137.50	2,137.50	1,174.69	(-)962.81
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Reasons for savings in the above case have not been intimated (July 2024).

2. {0506} State Disaster Response

General

O.	269.10	269.10	181.08	(-)88.02
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Reasons for savings in the above case have not been intimated (July 2024).

4070 Capital Outlay on other Administrative Services

800 Other Expenditure

3. {0250} Training for Fire Service Personnel

General

O.	66.48	66.48	27.80	(-)38.68
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Reasons for savings in the above case have not been intimated (July 2024).

{0526} Protection & Control Fire Service Station

4. [504] Fire & Emergency Service Station

General

O.	1,800.00	1,766.42	628.95	(-)1,137.47
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S.	0.01			
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R.	(-)33.59			
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Grant No. 18 Fire and Emergency Services concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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5. [506] State Disaster Response

General

O.	427.50	426.93	171.34	(-)255.59
S.	0.01			
R.	(-)0.58			

Augmentation of provision by way of re-appropriation under sub sub head [504]-Fire & Emergency Service Station was reportedly for payment of Electricity Bills. Reasons for savings in both the above cases have not been intimated (July 2024).

6. {0527} Direction & Administration

General

O.	30.24	63.83	2.12	(-)61.71
R.	33.59			

Augmentation of provision by way of re-appropriation in the above case was reportedly for payment of Electricity Bills. Reasons for savings in the above case have not been intimated (July 2024).

Grant No. 19 Vigilance Commission & Others and Social Security & Welfare (Freedom Fighter)

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

Revenue :

Major Head :

2055 Police**2070 Other Administrative Services****2235 Social Security and Welfare**

Voted

Original	2,89,57,37			
Supplementary	1,08,08,38	3,97,65,75	2,88,03,11	(-)1,09,62,64
Amount surrendered during the				...

Capital :

Major Head :

4070 Capital Outlay on other Administrative

Voted

Original	8,88,75			
Supplementary	...	8,88,75	2,52,11	(-)6,36,64
Amount surrendered during the				...

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	39,325.24	28,546.52	(-)10,778.72
Sixth Schedule (Pt. I) Areas	440.51	256.59	(-)183.92
Total	39,765.75	28,803.11	(-)10,962.64

Capital

Voted

General	888.75	252.11	(-)636.64
Sixth Schedule (Pt. I) Areas	...	...	...
Total	888.75	252.11	(-)636.64

Grant No. 19 Vigilance Commission & Others and Social Security & Welfare (Freedom Fighter) contd...

19.1. Revenue :

19.1.1. The grant in the revenue section closed with a savings of ₹ 10,962.64 lakh. No part of the savings was surrendered during the year

19.1.2. In view of the final savings of ₹ 10,962.64 lakh, the supplementary provision of ₹ 10,808.38 lakh (₹ 1,808.37 lakh obtained in September 2023 and ₹ 9,000.01 lakh obtained in February 2024) proved injudicious.

19.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
2055 Police			
101 Criminal Investigation and Vigilance			
1. {2031} Directorate of Prosecution, Assam			
General			
O.	400.00	400.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
2070 Other Administrative Services			
105 Special Commission of Enquiry			
{0511} Foreigner Tribunal			
2. [518] Foreigners Tribunal for Determination of Foreigner			
General			
O.	7,483.22	7,483.22	5,563.14
Reasons for savings in the above case have not been intimated (July 2024).			
3. { 0512} Commission of Enquiry			
General			
O.	124.43	243.43	188.03
S.	119.00		(-)55.40
Reasons for savings in the above case have not been intimated (July 2024).			
{4710} Central Scheme for Assistance to Civil Victims of Terrorist/ Communal/ Naxal Violence			
4. [927] Central Share			
General			
O.	45.00	45.00	...
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 19 Vigilance Commission & Others and Social Security & Welfare (Freedom Fighter) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
5. Sixth Schedule (Pt.I)Areas			
O.	135.00	135.00	... (-)135.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2024).			
800 Other Expenditure			
6. {0129} Deportation of Foreigners			
General			
O.	17.10	17.10	0.31 (-)16.79
Reasons for savings in the above case have not been intimated (July 2024).			
{3305} Directorate of National Registrar of Citizens			
7. [927] Central Share			
General			
O.	1,911.66	1,911.66	700.00 (-)1,211.66
Reasons for savings in the above case have not been intimated (July 2024).			
2235 Social Security and Welfare			
<i>60 Other Social Security and Welfare Programmes</i>			
102 Pensions under Social Security Schemes			
8. {0974} Pension to Freedom Fighter & their			
General			
O.	6,343.92	7,437.42	4,111.82 (-)3,325.60
S.	1,093.50		
Reasons for savings in the above case have not been intimated (July 2024).			
9. {6107} Pension to Loktantra Senani			
General			
S.	541.80	541.80	119.85 (-)421.95
Reasons for savings in the above case have not been intimated (July 2024).			

19.2. Capital :

19.2.1. The grant in the capital section closed with a savings of ₹ 636.64 lakh. No part of the savings was surrendered during the year.

19.2.2. Savings occurred under-

Grant No. 19 Vigilance Commission & Others and Social Security & Welfare (Freedom Fighter) concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
4070 Capital Outlay on other Administrative Services			
800 Other Expenditure			
{0511} Foreigner Tribunal			
1. [518] Foreigners Tribunal for Determination of Foreigner General			
O.	888.75	252.11	(-)636.64
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 20 Civil Defence and Home Guards

		Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2070 Other Administrative Services				
Voted				
Original	3,28,94,34			
Supplementary	...	3,28,94,34	3,10,80,55	(-)18,13,79
Amount surrendered during the year				...

Capital :

Major Head :

4070 Capital Outlay on other Administrative Services

Voted

Original	10,82,96			
Supplementary	...	10,82,96	10,55,78	(-)27,18
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		32,211.61	30,565.57	(-)1,646.04
Sixth Schedule (Pt. I) Areas		682.73	514.98	(-)167.75
Total		32,894.34	31,080.55	(-)1,813.79
Capital :				
Voted				
General		1,080.46	1,055.30	(-)25.16
Sixth Schedule (Pt. I) Areas		2.50	0.48	(-)2.02
Total		1,082.96	1,055.78	(-)27.18

20.1. Revenue :

20.1.1. The grant closed with a savings of ₹ 1,813.79 lakh. No part of the savings was surrendered during the year.

20.1.2. 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.	389.73	398.66	273.86	(-)124.80
R.	8.93			
Reasons for savings in the above case was due to non-receipt of fixation of ceiling from the Government, as reported by the Department.				
2. {2923} New Air-Raid Precautions				
Sixth Schedule (Pt.I) Areas				
O.	118.83	118.83	86.04	(-)32.79
Reasons for savings in the above case was due to non-filling of vacant posts and non-receipt of financial sanction from the Government, as reported by the Department.				
107 Home Guards				
3. {0522} Home Guard Establishment				
General				
O.	2,820.02	2,791.49	2,493.47	(-)298.02
R.	(-)28.53			
4. Sixth Schedule (Pt.I) Areas				
O.	563.90	563.90	428.94	(-)134.96
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 were due to non-filling of vacant posts and non-receipt of financial sanction from the Government, as reported by the Department.				

20.1.3. Savings mentioned in note 20.1.2. above was partly counter-balanced by excess under-

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

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

2070 Other Administrative Services

107 Home Guards

1. {0523} Central Training Institute
General

O.	658.86	678.86	660.26	(-)18.60
R.	20.00			

Augmentation of provision by way of reappropriation in the above case was reportedly for payment of salary. Reasons for incurring excess expenditure over the budget provision in the above case due to payment of salary, as reported by the Department.

20.2. Capital :

20.2.1. The grant in the capital section closed with a savings of ₹ 27.18 lakh. No part of the savings was surrendered during the year.

20.2.2. Savings occurred mainly under-

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

4070 Capital Outlay on other Administrative

800 Other Expenditure

1. {0520} Civil Defence Directorate
General

O.	270.61	120.61	105.68	(-)14.93
R.	(-)150.00			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case was due to non-receipt of fixation of ceiling from the Government, as reported by Department.

2. {0521} Air-Raid Precautions (ARP)
General

O.	144.37	44.37	41.80	(-)2.57
R.	(-)100.00			

No reason was provided for reduction of provision by way of re-appropriation in the above case. No specific reasons was provided for savings in the above case.

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4070 Capital Outlay on other Administrative				
800 Other Expenditure				
1.	{0522} Home Guard Establishment			
	General			
	O.	49.97	249.97	245.56
	R.	200.00		(-)4.41
	Augmentation of provision by way of re-appropriation in the above case was reportedly for procurement of Arms & Ammunition. Reasons for incurring excess expenditure over the budget provision in the above was due to procurement of Arms and Ammunition, as reported by the Department.			
2.	{2242} Assam Industrial Security Force (AISF)			
	General			
	O.	79.40	129.40	127.77
	R.	50.00		(-)1.63
	Augmentation of provision by way of re-appropriation in the above case was reportedly for procurement of Computer Hardware, LAN connection and Arms & Ammunition. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).			

Grant No. 21 Guest Houses, Government Hostels

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

(₹ in thousand)

Revenue :

Major Head :

2070 Other Administrative Services

Voted

Original	54,12,71			
Supplementary	33,54,18	87,66,89	63,84,26	(-)23,82,63
Amount surrendered during the year				...

Capital :

Major Head :

4070 Capital Outlay on other Administrative Services

Voted

Original	5,19,63			
Supplementary	98,41	6,18,04	1,66,92	(-)4,51,12
Amount surrendered during the year				...

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

General	8,325.99	6,112.29	(-)2,213.70
Sixth Schedule (Pt. I) Areas	440.90	271.97	(-)168.93
Total	8,766.89	6,384.26	(-)2,382.63

Capital :

Voted

General	581.59	166.92	(-)414.67
Sixth Schedule (Pt. I) Areas	36.45	...	(-)36.45
Total	618.04	166.92	(-)451.12

Grant No. 21 Guest Houses, Government Hostels contd...**21.1. Revenue :**

21.1.1. The grant closed with a savings of ₹ 2,382.63 lakh. No part of the savings was surrendered during the year

21.1.2. In view of the final savings of ₹ 2,382.63 lakh, the supplementary provision of ₹3,354.18 lakh (₹ 54.14 lakh obtained in September 2023 and ₹ 3,300.04 lakh obtained in February 2024) proved injudicious.

21.1.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2070 Other Administrative Services				
115 Guest Houses, Government Hostels etc.				
1. {0042} Assam House, Kolkata				
General				
O.	402.13	418.68	302.93	(-)115.75
S.	16.55			
2. [106] Assam Bhawan at Salt Lake				
General				
O.	96.91	96.91	...	(-)96.91
Reasons for savings in the former case was due to less payment of Property Tax to Kolkata Municipal Corporation, as reported by the Department and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2024).				
3. {0043} Assam House, Shillong				
General				
O.	182.22	182.22	124.27	(-)57.95
Reasons for savings in the above case have not been intimated (July 2024).				
{0105} Special House, Government Hostel etc.				
4. [534] Hamren Sub-Division				
Sixth Schedule (Pt.I)Areas				
O.	62.49	62.49	21.47	(-)41.02
5. [535] District Circuit House & Session Houses				
General				
O.	1,509.62	1,587.67	1,258.88	(-)328.79
R.	78.05			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6. Sixth Schedule (Pt.I)Areas				
O.	378.41	378.41	250.50	(-)127.91
Augmentation of provision by way of re-appropriation under sub sub head [535]-District Circuit House & Session Houses was reportedly to meet budget shortfall for Circuit Houses under Office Expenses. Reasons for savings in all the above cases have not been intimated (July 2024).				
7. {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 2024).				
8. {2267} Assam Bhawan, Vellore				
General				
O.	212.85	250.45	88.22	(-)162.23
S.	37.60			
Reasons for savings in the above case have not been intimated (July 2024).				
9. {2485} Assam Connect (Diaspora) Ami Asomiya				
General				
O.	42.75	42.75	...	(-)42.75
10. [131] Prabashi Asomiya-Initiative				
General				
O.	42.75	42.75	...	(-)42.75
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2024).				
11. {3069} Assam Bhawan, Mumbai				
General				
O.	423.21	423.22	105.32	(-)317.90
S.	0.01			
Reasons for savings in the above case have not been intimated (July 2024).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
12. {3858} Assam Bhawan, Chennai General				
O.	330.59	330.60	24.89	(-)305.71
S.	0.01			
Reasons for savings in the above case have not been intimated (July 2024).				
13. {4733} Brahmaputra State Guest House, Kharghuli, Guwahati General				
O.	59.23	59.23	...	(-)59.23
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
14. {6185} Assam Bhawan, Bengaluru General				
O.	231.07	153.02	...	(-)153.02
R.	(-)78.05			
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 2024).				

21.2. Capital :

21.2.1. The grant closed with a savings of ₹ 451.12 lakh. No part of the savings was surrendered during the year.

21.2.2. In view of the final savings of ₹ 451.12 lakh, the supplementary provision of ₹ 98.41 lakh obtained in September 2023 proved injudicious.

21.2.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4070 Capital Outlay on other Administrative Services				
800 Other Expenditure				
{0042} Assam House, Kolkata				
1. [106] Assam Bhawan at Salt Lake General				
O.	45.17	45.17	...	(-)45.17
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{0105} Special House, Government Hostel etc.				
2. [535] District Circuit House & Session Houses General				
O.	100.00	100.00	68.34	(-31.66)
3. Sixth Schedule (Pt.I) Areas				
O.	36.45	36.45	...	(-36.45)
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 2024).				
4. {0538} Assam House Bhawan, New Delhi General				
O.	75.24	154.55	98.59	(-55.96)
S.	79.31			
Reasons for savings in the above case have not been intimated (July 2024).				
5. {2267} Assam Bhawan, Vellore General				
O.	13.50	32.99	...	(-32.99)
S.	19.10			
R.	0.39			
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
6. {3069} Assam Bhawan, Mumbai General				
O.	53.10	53.10	...	(-53.10)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
7. {3858} Assam Bhawan, Chennai General				
O.	36.61	36.61	...	(-36.61)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
8. {4733} Brahmaputra State Guest House, Kharghuli, Guwahati General				
O.	50.06	50.06	...	(-50.06)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
9. {6185} Assam Bhawan, Bengaluru General				
O.	100.00	99.61	...	(-99.61)
R.	(-)0.39			
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				

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	16,98,65			
Supplementary	12,30	17,10,95	11,67,09	(-)5,43,86
Amount surrendered during the year				...

Capital :

Major Head :

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

Voted

Original	8,28,96			
Supplementary	34,13	8,63,09	6,87,25	(-)1,75,84
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
(₹ in lakh)			
Revenue :			
Voted			
General	1,362.33	1,167.09	(-)195.24
Sixth Schedule (Pt. I) Areas	348.62	...	(-)348.62
Total	1,710.95	1,167.09	(-)543.86
Capital :			
Voted			
General	761.09	602.53	(-)158.56
Sixth Schedule (Pt. I) Areas	102.00	84.72	(-)17.28
Total	863.09	687.25	(-)175.84

Grant No. 22 Administrative Training contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
22.1. Revenue :			
22.1.1. The grant in the revenue section closed with a savings of ₹ 543.86 lakh. No part of the savings was surrendered during the year.			
22.1.2. In view of the final saving of ₹543.86 lakh, the supplementary provision of ₹ 12.30 lakh (₹ 2.28 lakh obtained in September 2023 and ₹ 10.02 lakh obtained in February 2024) proved injudicious.			
22.1.3. Savings occurred mainly under-			

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

2070 Other Administrative Services

003 Training

1. {0505} Training Scheme for I.A.S/ A.C.S Officers Sixth Schedule (Pt.I)Areas				
O.	258.62	258.62	...	(-)258.62
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
2. {4525} Bodoland Administrative Staff College Sixth Schedule (Pt.I)Areas				
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 2024).				
800 Other Expenditure				
3. {3388} Assam State Information Commission General				
O.	328.42	328.43	233.10	(-)95.33
S.	0.01			
Reasons for savings in the above case was due to non-posting of State Information Commissioner and non-receipt of reimbursement of bills from SIC, Assam, as reported by the Department.				

22.2. Capital :

22.2.1. The grant closed with a savings of ₹ 175.84 lakh. No part of the savings was surrendered during the year				
22.1.2. In view of the final saving of ₹175.84 lakh, the supplementary provision of ₹ 34.13 lakh obtained in September 2023 proved injudicious.				
22.2.3. Savings occurred mainly under-				

Grant No. 22 Administrative Training concl...

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

051 Construction

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

[584] Works

General

O.	165.50	31.90	28.70	(-)3.20
R.	(-)133.60			

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 2024).

{2383} Secretariat Training School (AASC)

2. [584] Works

General

O.	64.30	119.15	64.30	(-)54.85
R.	54.85			

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

4070 Capital Outlay on other Administrative Services

003 Training

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

General

O.	25.16	25.16	9.27	(-)15.89
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Reasons for savings in the above case have not been intimated (July 2024).

4. {5869} Setting up of Four Training Institute for Grade-III and
Grade-IV Staff at Guwahati/ Majuli/ Bongaigaon and Silchar

General

O.	180.00	258.75	180.00	(-)78.75
R.	78.75			

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

Grant No. 23 Pension & Other Retirement Benefits

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

(₹ in thousand)

Revenue :

Major Head :

2071 Pensions and Other Retirement Benefits

Voted

Original	1,62,03,21,26		
Supplementary	...	1,62,03,21,26	1,76,46,34,22
Amount surrendered			+14,43,12,96
			...

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	16,04,220.76	1,752,429.55	+1,48,208.79
Sixth Schedule (Pt. I)	16,100.50	12,204.67	(-)3,895.83
Total	16,20,321.26	1,764,634.22	+1,44,312.96

23.1. Revenue :

23.1.1. The grant closed with an excess of ₹ 1,44,312.96 lakh .The excess requires regularisation.

23.1.2. Excess occurred mainly under-

Head

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

(₹ in lakh)

2071 Pensions and Other Retirement Benefits*01 Civil*

102 Commuted value of Pension

{4629} Benefits of Commutation Pension

- [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.	100.00	100.00	20,844.15	+20,744.15
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Grant No. 23 Pension & Other Retirement Benefits contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. [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.	100.00	100.00	300.81 +200.81
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2024).			
3. 103 Compassionate Allowance General O.	5.76	5.76	1,837.07 +1,831.31
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).			
4. 105 Family Pensions General O.	1,92,200.00	1,92,200.00	277,413.98 +85,213.98
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2024).			
5. 115 Leave Encashment Benefits General O.	90,000.00	90,000.00	1,28,751.20 +38,751.20
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2024).			

23.1.3. Excess mentioned in note 23.1.2. above was partly counter-balanced by savings under-

2071 Pensions and Other Retirement Benefits*01 Civil*

101 Superannuation and Retirement Allowances

1. {3188} Pension Revision Arrears

General

O.	300.00	300.00	0.09	(-)299.91
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Reasons for savings in the above case have not been intimated (July 2024).

Grant No. 23 Pension & Other Retirement Benefits concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2.	102 Commuted value of Pension Sixth Schedule (Pt.I) Areas			
	O.	300.00	213.75	(-)86.25
	Reasons for savings in the above case have not been intimated (July 2024).			
	{4629} Benefits of Commutation Pension			
3.	[301] Commutation Pension for sanction under Accountant General for General Areas, Bodoland Territorial Council, N.C. Hills Autonomous Council and Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	300.00	...	(-)300.00
4.	[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 Sixth Schedule (Pt.I) Areas			
	O.	300.00	...	(-)300.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2024).			
5.	104 Gratuities General			
	O.	2,80,000.00	2,02,503.01	(-)77,496.99
6.	Sixth Schedule (Pt.I) Areas			
	O.	4,400.00	2,206.03	(-)2,193.97
	Reasons for savings in both the above cases have not been intimated (July 2024).			

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 of the budget provision proved injudicious.

Grant No. 25 Miscellaneous General Services and Others

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

(₹ in thousand)

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	70,10,27,39			
Supplementary	8,05,70,01	78,15,97,40	58,99,14,63	(-)19,16,82,77
Amount surrendered during the year				...

Capital :

Major Head :

- 4047 Capital Outlay on other Fiscal Services**
- 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	3,15,55,38			
Supplementary	64,92,00	3,80,47,38	1,87,50,19	(-)1,92,97,19
Amount surrendered during the year				...

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

General	7,81,277.34	5,89,833.72	(-)1,91,443.62
Sixth Schedule (Pt. I) Areas	320.06	80.91	(-)239.15
Total	7,81,597.40	5,89,914.63	(-)1,91,682.77

Grant No. 25 Miscellaneous General Services and Others contd...**Capital :**

Voted

General	38,047.38	18,750.19	(-)19,297.19
Sixth Schedule (Pt. I) Areas	...	...	...
Total	38,047.38	18,750.19	(-)19,297.19

25.1. Revenue :

25.1.1. The grant in the revenue section closed with a savings of ₹ 1,91,682.77 lakh. No part of the savings was surrendered during the year

25.1.2. In view of the final savings of ₹ 1,91,682.77 lakh, the supplementary provision of ₹ 80,570.01 lakh (₹ 78,070.00 lakh obtained in September 2023 and ₹ 2,500.01 lakh obtained in February 2024) proved injudicious.

25.1.3. 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.	436.45	216.97	(-)219.49
S.	0.01		
2. [420] AS-CFMS Society (Non ASPIRE Activities)			
General			
O.	1,620.00	...	(-)1,620.00
3. [464] World Bank Assisted Assam Public Financial Management Strengthening Project (EAP)			
General			
O.	5,670.00	2,500.00	(-)3,170.00
4. [906] Payment of Outstanding Dues against Government Guarantee			
General			
O.	450.00	...	(-)450.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5. [908] Payment of Closure Liabilities including VRS Dues etc. General O.	900.00	900.00	... (-)900.00
6. [950] Aapon Baahan General O.	1,200.00	1,200.00	... (-)1,200.00
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 2024). {0417} Director Institutional Finance Cell			
7. [210] DBT Implementation 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 2024).			
8. {1414} Resource Unit of the Finance (E.A) General O.	40.20	40.20	2.43 (-)37.77
Reasons for savings in the above case have not been intimated (July 2024).			
2070 Other Administrative Services			
800 Other Expenditure			
9. {0538} Director of State Lotteries General O.	45.12	45.12	14.11 (-)31.01
Reasons for savings in the above case have not been intimated (July 2024).			
2075 Miscellaneous General Services			
797 Transfers to/ from Reserve Funds & Deposit Account			
10. {3889} Contribution to Guarantee Redemption Fund (EAP) General O.	936.00	936.00	100.00 (-)836.00
Reasons for savings in the above case have not been intimated (July 2024).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure			
11. {2452} PRANAM Commission General			
O.	146.50	146.50	99.43
			(-)47.07
Reasons for savings in the above case have not been intimated (July 2024).			
12. {2489} Payment of Leave Travel Concession General			
O.	500.00	500.00	258.83
			(-)241.17
13. Sixth Schedule (Pt.I) Areas			
O.	50.00	50.00	4.96
			(-)45.04
Reasons for savings in both the above cases have not been intimated (July 2024).			
14. {2490} Payment of Medical Reimbursement Sixth Schedule (Pt.I) Areas			
O.	0.03	270.03	75.95
S.	270.00		
			(-)194.08
Reasons for savings in the above case have not been intimated (July 2024).			
2235 Social Security and Welfare			
<i>60 Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
{0406} Finance Department			
15. [347] Credit Subsidy on Higher Education 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 2024).			
{0417} Director Institutional Finance Cell			
16. [200] Tea Garden Scheme General			
O.	0.01	20,411.30	411.29
S.	20,000.00		
R.	411.29		
			(-)20,000.01

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
17. [352] Micro Entrepreneurs Support Fund General				
O.	50,000.00	30,069.31	29,449.15	(-)620.16
R.	(-)19,930.69			
18. [555] Orunodoi General				
O.	3,42,000.00	3,41,165.19	3,20,156.38	(-)21,008.81
R.	(-)834.81			

No reason was provided for reduction of provision by way of re-appropriation under sub sub head [352]-Micro Entrepreneurs Support Fund and [555]-Orunodoi. Augmentation of provision by way of re-appropriation under sub sub head [200]-Tea Garden Scheme was reportedly to convert to Re-Svayem from Orunodoi Scheme. Reasons for savings in all the above cases have not been intimated (July 2024).

19. {6275} Mukhya Mantri Sva-Niyojan Abhijan General				
O.	1,00,000.00	1,00,000.00	...	(-)1,00,000.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

2515 Other Rural Development Programmes

800 Other Expenditure

{0406} Finance Department

20. [999] Mega Mission (Samagra Gramya Unnayan Yojana) General				
O.	1,35,000.00	1,25,000.00	1,12,500.00	(-)12,500.00
R.	(-)10,000.00			

Reasons for savings in the above case have not been intimated (July 2024).

25.1.4. Savings mentioned in note 25.1.3. above was partly counter-balanced by excess under-

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

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

090 Secretariat

{0417} Director Institutional Finance Cell

1. [358] Redesign SWAYAM

General

O. 0.01 454.22 454.21 (-)0.01

R. 454.21

No specific reason was provided for augmentation provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated(July 2024).

2075 Miscellaneous General Services

800 Other Expenditure

2. {1640} Assam Infrastructure Financing Authority

General

O. 40,500.00 1,15,400.00 88,000.00 (-)27,400.00

S. 45,000.00

R. 29,900.00

Augmentation of provision by way of re-appropriation in the above case was reportedly for additional contribution towards AIFA. Reasons for incurring excess expenditure over the budget provision have not been intimated(July 2024).

25.2. Capital :

25.2.1. The grant capital section closed with a savings of ₹ 19,297.19 lakh. No part of the savings was surrendered during the year

25.2.2 In view of the final savings of ₹19,297.19 lakh, the supplementary provision of ₹ 6,492.00 lakh obtained in February 2024 proved injudicious.

25.2.3. Savings occurred mainly under-

4059 Capital Outlay on Public Works*01 Office Buildings*

051 Construction

{0406} Finance Department

1. [025] Development of Infrastructure for Trade & Commerce

General

O. 1,710.00 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 2024).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4070 Capital Outlay on other Administrative Services

800 Other Expenditure

{0406} Finance Department

2. [022] Finance Department

General

O. 52.75 52.75 ... (-)52.75

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

3. {2333} State Signature Scheme

General

O. 27,000.00 27,000.00 9,904.85 (-)17,095.15

Reasons for savings in the above case have not been intimated (July 2024).

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

800 Other Loans

4. {2285} Soft Loan for Assam Financial Corporation

General

O. 450.00 450.00 200.00 (-)250.00

Reasons for savings in the above case have not been intimated (July 2024).

Grant No. 26 Education (Higher)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :			
Major Head :			
2075 Miscellaneous General Services			
2202 General Education			
2203 Technical Education			
Voted			
Original	32,04,14,06		
Supplementary	1,24,98,94	33,29,13,00	28,75,95,41
Amount surrendered during the year			(-)4,53,17,59
			...

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	1,68,60,57		
Supplementary	30,60,53	1,99,21,10	1,13,11,20
Amount surrendered during the year			(-)86,09,90
			...

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 (₹ in lakh)	Excess + Savings (-)
Revenue :			
Voted			
General	3,32,913.00	2,87,595.41	(-)45,317.59
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,32,913.00	2,87,595.41	(-)45,317.59
Capital :			
Voted			
General	19,921.10	11,311.20	(-)8,609.90
Sixth Schedule (Pt. I) Areas	...	...	...
Total	19,921.10	11,311.20	(-)8,609.90

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

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

26.1. Revenue :

26.1.1. The grant in the revenue section closed with a savings of ₹ 45,317.59 lakh. No part of the savings was surrendered during the year.

26.1.2. Out of total expenditure of ₹ 2,87,595.41 lakh, ₹ 1,472.34 lakhs relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

26.1.3. In view of the actual savings of ₹ 46,789.93 lakh, the supplementary provision of ₹ 12,498.94 lakh (₹ 12,273.93 lakh obtained in September 2023 and ₹ 225.01 lakh obtained in February 2024) proved injudicious.

26.1.4. Savings occurred mainly under-

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

2202 General Education

03 University and Higher Education

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O.	10,715.96	13,782.81	10,890.95	(-)2,891.86
S.	3,000.01			
R.	66.84			

Augmentation of provision by way of re-appropriation in the above case was reportedly for organising Book release "Assam's Bravehart Lachit Barphukaan" at Srimanta Sankaradeva International Auditorium, Kalakhetra on 20.1.2024. Reasons for savings in the above case have not been intimated (July 2024).

102 Assistance to Universities

{3006} Dibrugarh University

2. [542] Sui-Ka-Pha Chair in Dibrugarh University

General

O.	85.50	85.50	...	(-)85.50
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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 2024).

3. {4268} Infrastructure Development of Gauhati

University (SCA)

General

O.	90.00	90.00	...	(-)90.00
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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 2024).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4. {5770} Three (3) New Universities through Upgradation of Existing Colleges General				
O.	231.53	231.53	114.63	(-)116.90
Reasons for savings in the above case have not been intimated (July 2024).				
5. {5871} Shri Shri Bhattadev University General				
O.	257.00	257.00	167.00	(-)90.00
Reasons for savings in the above case have not been intimated (July 2024).				
103 Government Colleges and Institutes				
6. {0597} Government Arts College (Cotton College) General				
O.	5,288.89	5,288.89	4,182.63	(-)1,106.26
Reasons for savings in the above case have not been intimated (July 2024).				
7. {0599} Government Science College, Jorhat General				
O.	221.10	221.10	...	(-)221.10
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
8. {2538} Establishment of 10 No. of Govt. Law College General				
O.	1,673.96	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 2024).				
9. {2539} Establishment of 9 No. of Women College General				
O.	1,674.02	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 2024).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges				
10. [611] Infrastructure Development of Government and Provincialised College General				
O.	1,710.00	1,710.00	720.48	(-)989.52
11. [612] Jorhat Kendriya Mahavidyalaya, Jorhat General				
O.	63.00	63.00	17.31	(-)45.69
12. [613] D.R. College, Golaghat General				
O.	72.00	72.00	26.54	(-)45.46
13. [614] D.H.S.K. College, Dibrugarh General				
O.	63.00	63.00	...	(-)63.00
14. [946] Implementation of NEP 2020 General				
O.	90.00	90.00	17.08	(-)72.92
15. [947] Introduction of Science Stream of Existing Colleges General				
O.	90.00	90.00	70.00	(-)20.00
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 2024).				
{4862} Rastriya Uccharatar Shiksha Abhijan				
16. [927] Central Share General				
O.	9,000.00	8,165.28	1,531.89	(-)6,633.39
R.	(-)834.72			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
17. [928] State Share General			
O.	900.00	900.00	... (-)900.00
No reason was provided for reduction of provision 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 above case have not been intimated (July 2024).			
{7089} New Model Degree College under RUSA 1.0			
18. [927] Central Share General			
O.	0.00	440.72	... (-)440.72
R.	440.72		
Re-appropriation has been made to meet expenditure on a new service or new Instrument of Service which is not keeping with the provision laid down para 9.1-VIII. g. of Assam Budget Manual 2012 and no specific reason was also provided for augmentation of provision by way of re-appropriation in the above case.			
104 Assistance to Non-Government Colleges and Institutes			
19. {0600} Grants to Non-Government Arts College General			
O.	194.96	178.12	... (-)178.12
R.	(-)16.84		
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 2024).			
796 Tribal Area Sub-Plan			
20. {0610} Assistance to Non-Government College General			
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 2024).			
800 Other Expenditure			
{0800} Other Expenditure			
21. [406] Free Text Books up to Degree Level General			
O.	4,590.00	4,540.00	... (-)4,540.00
R.	(-)50.00		

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
22. [992] Grants in Aid to Assam Institute of Management General O.	256.50	256.50	100.00 (-156.50)
23. [993] Grant in Aid to Centre for Research & Development in Digital Enablement of Assamese Language General O.	135.00	135.00	40.00 (-95.00)
24. [994] Mobility Grant for P.G. Students Studying in State Universities General O.	720.00	720.00	414.30 (-305.70)
No reason was provided for reduction of provision by way of re-appropriation under sub sub head [406]Free Text Books up to Degree Level. Reasons for non-utilising and non-surrendering of the entire budget provision in one case and savings in three cases above have not been intimated (July 2024).			
25. {6269} Grant-in-aid to Indian Institutes of Management General O.	90.00	90.00	42.99 (-47.01)
Reasons for savings in the above case have not been intimated (July 2024).			
<i>05 Language Development</i>			
001 Direction and Administration			
26. {0172} Headquarters Establishment General O.	77.90	77.90	37.81 (-40.09)
Reasons for savings in the above case have not been intimated (July 2024).			
103 Sanskrit Education			
27. {0629} Assam Classical Institutions (Sanskrit, Pali & Prakrit) General O.	2,891.23	2,891.23	2,312.57 (-578.66)
Reasons for savings in the above case have not been intimated (July 2024).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2203 Technical Education				
001 Direction and Administration				
28.	{0161} General General			
	O.	796.88	821.88	701.77
	R.	25.00		(-)120.11
29.	[832] Establishment of 21 (Twenty-one) Nos. New Polytechnic General			
	O.	630.00	630.00	...
				(-)630.00
30.	[833] Construction of Women Hostel in the Polytechnics General			
	O.	360.00	360.00	82.27
				(-)277.73
	Augmentation of provision by way of re-appropriation under sub sub head { 0161}-General was reportedly for payment of Salary Budget of Director of Technical Education for the year 2023-24. Reasons for savings in two case and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2024).			
103 Technical Schools				
31.	{5014} Junior Technical School General			
	O.	433.24	433.24	313.31
				(-)119.93
	Reasons for savings in the above case have not been intimated (July 2024).			
105 Polytechnics				
{0161} General				
32.	[668] Polytechnic Establishment General			
	O.	17,299.66	17,204.66	12,682.44
	R.	(-)95.00		(-)4,522.22
	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 2024).			
33.	112 Engineering/ Technical Colleges and Institutes General			
	O.	10,221.95	10,291.95	8,908.14
	R.	70.00		(-)1,383.81
	No specific reason was provided 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 2024).			

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

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

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.	230.00	230.00	299.91	+69.91
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Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

2202 General Education

03 University and Higher Education

789 Scheduled Caste Component Plan

{4862} Rastriya Ucchatar Shiksha Abhijan

2. [927] Central Share
General

O.	0.01	380.01	373.30	(-)6.71
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R.	380.00			
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Augmentation of provision by way of re-appropriation in the above case was reportedly to transfer from General to SC. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

800 Other Expenditure

3. {5732} South Asian Study Centre under
Gauhati University
General

O.	47.03	47.03	94.53	+47.50
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Excess expenditure of Rs. 47.50 relates to the year 2022-23, which was kept under objection for want of details, was adjusted in the accounts of this year.

26.2. Capital :

26.2.1. The grant in the capital section closed with a savings of ₹ 8,609.90 lakh. No part of the savings was surrendered during the year.

26.2.2. In view of the final savings of ₹8,609.90 lakh, the supplementary provision of ₹ 3,060.53 lakh obtained in September 2023 proved injudicious.

26.2.3. Savings occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>01 General Education</i>			
203 University and Higher Education			
1. {0598} Government Law College			
General			
O.	28.50	28.50	... (-)28.50
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).			
2. {2576} Establishment of Doom Dooma College and Kaziranga			
General			
O.	85.50	85.50	43.83 (-)41.67
Reasons for savings in the above case have not been intimated (July 2024).			
3. {2577} Establishment of Sati Sadhini University at Golaghat			
General			
O.	42.75	42.75	... (-)42.75
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
4. {2579} Infrastructure Development of 5 Nos. Pandit Deendayal Upadhyaya Adarshya Mahavidyalaya			
General			
O.	42.75	42.75	... (-)42.75
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
5. {2585} Infrastructure Development To Rabindra Nath Tagore University			
General			
O.	85.50	85.50	... (-)85.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6. {2586} Infrastructure Development To Cotton University General O.	85.50	85.50	... (-)85.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
7. {2673} Construction of Multistoried College Building (G+3) with Auditorium at top floor at Pandu College, Guwahati under Jalukbari 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 2024).			
8. {5731} Srimanta Sankardev University General O.	180.00	180.00	125.04 (-)54.96
Reasons for savings in the above case have not been intimated (July 2024).			
9. {5957} 5(Five) Nos. Pandit Deendayal Upadhyaya Adarsh Mahavidyalaya General O.	56.00	56.00	... (-)56.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{6102} Infrastructure Development Fund under TNEIF			
10. [131] Infrastructure Development for Proposed University General O.	6,300.00	6,300.00	... (-)6,300.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
11. {6270} Construction of Boys and Girls Hostel of Colleges General O.	450.00	450.00	... (-)450.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
12. {6271} Establishment of 15 nos of New Colleges 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 2024).			
<i>02 Technical Education</i>			
001 Direction and Administration			
13. {0161} General General O.	310.10	310.10	... (-)310.10
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
105 Engineering/Technical Colleges and Institutes {0161} General			
14. [101] B.B. Engineering College, Kokrajhar General O.	180.00	180.00	65.40 (-)114.60
15. [396] Jorhat Engineering College General O.	720.00	720.00	492.30 (-)227.70
16. [668] Polytechnic Establishment General O.	275.00	275.00	... (-)275.00
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 2024).			

Grant No. 27 Art and Culture

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

Revenue :

Major Head :

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

Voted

Original	1,21,20,20		
Supplementary	1,25,81,58	2,47,01,78	1,95,17,95
Amount surrendered during the year			(-)51,83,83
			...

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	92,17,93		
Supplementary	5,19,40,00	6,11,57,93	5,55,97,78
Amount surrendered during the year			(-)55,60,15
			...

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 (-)
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(₹ in lakh)

Revenue :

Voted

General	24,701.78	19,517.95	(-)5,183.83
Sixth Schedule (Pt. I) Areas
Total	24,701.78	19,517.95	(-)5,183.83

Capital :

Voted

General	61,157.93	55,597.78	(-)5,560.15
Sixth Schedule (Pt. I) Areas	...	...	...
Total	61,157.93	55,597.78	(-)5,560.15

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

27.1.1. The grant closed with a savings of ₹ 5,183.83 lakh. No part of the savings was surrendered during the year

27.1.2. In view of the final savings of ₹ 5,183.83 lakh, the supplementary provision of ₹ 12,581.58 lakh (₹ 9,381.58 lakh obtained in September 2023 and ₹ 3,200.00 lakh obtained in February 2024) proved injudicious.

27.1.3. 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

O.	895.90	895.90	424.39	(-)471.51
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Reasons for savings in the above case have not been intimated (July 2024).

2205 Art and Culture

001 Direction and Administration

2. {0658} Directorate of Cultural Affairs
General

O.	332.59	340.90	222.36	(-)118.54
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R.	8.31			
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Reasons for savings in the above case have not been intimated (July 2024).

3. {0661} Rabindra Bhawan
General

O.	328.10	328.10	187.11	(-)140.99
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Reasons for savings in the above case have not been intimated (July 2024).

4. {0664} Cultural Museum and Archive
General

O.	41.83	41.83	25.53	(-)16.30
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Reasons for savings in the above case have not been intimated (July 2024).

101 Fine Arts Education

5. {0665} College of Dance and Music
General

O.	356.96	356.96	255.23	(-)101.73
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Reasons for savings in the above case have not been intimated (July 2024).

Grant No. 27 Art and Culture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6. {0666} College of Arts & Crafts General				
O.	189.45	189.45	129.91	(-)59.54
Reasons for savings in the above case have not been intimated (July 2024).				
7. {0667} Music School and Other Institution General				
O.	68.52	68.52	35.71	(-)32.81
Reasons for savings in the above case have not been intimated (July 2024).				
{0668} Non-Government Cultural Organisation				
8. [814] Silpee Aru Kalakushali Kalyan Nidhi General				
O.	81.00	81.00	...	(-)81.00
9. [961] Charya Dance in Assam General				
O.	108.00	108.00	...	(-)108.00
10. [989] Sanskritik Mahasangrami General				
O.	3,000.00	6,200.00	4,000.00	(-)2,200.00
S.	3,200.00			
Reasons for non-utilising and non-surrendering of the entire budget provision in two cases and savings in one case above case have not been intimated (July 2024).				
11. {0670} Cultural Centre, Training Tradition and Satriya Training General				
O.	440.63	435.63	328.21	(-)107.42
R.	(-)5.00			
Reasons for savings in the above case have not been intimated (July 2024).				
12. {0677} Sangeet and Satriya Training Centre General				
O.	26.66	25.55	6.70	(-)18.85
R.	(-)1.11			
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 27 Art and Culture contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
13. {0680} Establishment of Cultural Research Centre [541] Siu-Ka-Pha Sanskriti Prakalpa (Samannya Kshetra) General O.	100.00	79.85	(-)20.15
14. [563] Sivasagar as World Heritage Site General O.	23.40	...	(-)23.40
Reasons for savings in former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2024).			
15. {2698} Assam Sattriya Sangit Mahavidyalalya, Rajabari, Jorhat General O.	304.90	130.61	(-)174.29
Reasons for savings in the above case have not been intimated (July 2024).			
102 Promotion of Arts and Culture			
16. {0691} Culture Exchange Programme General O.	180.00	87.85	(-)92.15
Reasons for savings in the above case have not been intimated (July 2024).			
{0692} Films			
17. [688] Assam State Film (Finance Development Corporation) General O.	170.81	135.00	(-)35.81
18. [694] Directorate of Film Festival (State Film Festival) General O.	144.00	99.43	(-)44.57

Grant No. 27 Art and Culture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
19.	[724] Dr. Bhupen Hazarika Memorial at Jalukbari (SPA) General O.	255.00	255.00	150.52	(-)104.48
20.	[727] Entertainment Tax General O.	50.54	50.54	...	(-)50.54
21.	[785] GIA to ASFFDC (Production of Quality Film) General O.	45.00	45.00	22.00	(-)23.00
22.	[790] GIA to ASFFDC for Subsidy to Cinema General O.	180.00	180.00	90.00	(-)90.00
	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 2024).				
23.	{0693} Assistance to Srimanta Sankardev Kalakhetra General O.	480.81	580.81	453.62	(-)127.19
	S.	100.00			
	Reasons for savings in the above case have not been intimated (July 2024).				
	{3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute				
24.	[699] Dr. Bhupen Hazarika Regional Government Film and Television Institute General O.	403.47	403.47	248.43	(-)155.04
	Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 27 Art and Culture contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
105 Public Libraries			
25. {0698} Directorate of Library Services (i)			
Improvement			
General			
O.	2,147.78	2,147.78	1,588.82 (-)558.96
Reasons for savings in the above case was due to non-receipt of proposal as reported by the Department.			
796 Tribal Area Sub-Plan			
26. {0690} Fair, Function etc.			
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 2024).			
27. {0700} Cultural Center			
General			
O.	225.04	225.04	161.11 (-)63.93
Reasons for savings in the above case have not been intimated (July 2024).			
28. {0701} Non-government Cultural Organisation			
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 2024).			

27.2. Capital :

27.2.1. The grant closed with a savings of ₹ 5,560.15 lakh. No part of the savings was surrendered during the year.

27.2.2. In view of the final savings of ₹5,560.15 lakh, the supplementary provision of ₹ 51,940.00 lakh obtained in February 2024 proved injudicious.

27.2.3. Savings occurred mainly under-

Grant No. 27 Art and Culture contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>04 Art and Culture</i>			
001 Direction and Administration			
1. {0658} Directorate of Cultural Affairs			
General			
O.	395.22	395.22	0.38
			(-)394.84
Reasons for savings in the above case have not been intimated (July 2024).			
101 Fine Arts Education			
{0680} Establishment of Cultural Research Centre			
2. [562] Development of Mahapurush Srimanta Sankardeva and Damodardeva Than at Pat Bausi			
General			
O.	450.00	450.00	...
			(-)450.00
3. [563] Sivasagar as World Heritage Site			
General			
O.	68.94	68.94	...
			(-)68.94
4. [874] Preparation of Dossier for Majuli Landscape (World Heritage Site)			
General			
O.	90.00	90.00	...
			(-)90.00
5. [876] Completion of Third Auditorium at Srimanta Sankardev Kalakhestra			
General			
O.	450.00	450.00	...
			(-)450.00
6. [999] Construction/Infrastructure Development of Auditorium/Cultural Complex/ Kshetras/Installation of Statues etc.			
General			
O.	6,232.04	4,332.04	2,971.53
R.	(-)1,900.00		
			(-)1,360.51

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 four cases and savings in one case above have not been intimated (July 2024).

Grant No. 27 Art and Culture contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
{0692} Films			
7. [783] Mini Cinema Hall in MPCC Complex at Panjabari			
General			
O.	63.00	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 2024).			
{0693} Srimanta Sankardev Kalakhetra, Guwahati			
8. [324] Srimanta Sankardeva Spiritual Circuit			
General			
O.	450.00	450.00	...
			(-)450.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute			
9. [699] Dr. Bhupen Hazarika Regional Government Film and Television Institute			
General			
O.	57.00	57.00	24.53
			(-)32.47
Reasons for savings in the above case have not been intimated (July 2024).			
105 Public Libraries			
{0698} Directorate of Library Services			
General			
O.	42.00	42.00	...
			(-)42.00
11. [001] Direction and Administration			
General			
O.	17.10	17.10	...
			(-)17.10
12. [105] Upgradation of D. L. Guwahati			
General			
O.	142.20	62.30	62.77
R.	(-)79.90		+0.47

No reason was provided for reduction of provision by way of re-appropriation under sub sub head [105]-Upgradation of D. L. Guwahati. Savings in all the above cases was due non-receipt of proposal, as reported by the Department.

Grant No. 27 Art and Culture concld...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 other expenditure {2811} Chief Ministers Special Scheme				
13. [268] Completion of Jyoti Bishnu Cultural Centre in all District General				
O.	180.00	2,080.00	29.13	(-)2,050.87
R.	1,900.00			
14. [269] Development of Ajan Fakir Khetra, Sivsagar General				
O.	45.00	45.00	...	(-)45.00
15. [657] Construction of Tourist Complex at Basudeb Than General				
O.	31.96	31.96	...	(-)31.96
Augmentation of provision by way of re-appropriation under sub sub head [268]- Completion of Jyoti Bishnu Cultural Centre in all District was reportedly for setting up of Jyoti Bishnu Sanskritik Prakalpa in various District. Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (July 2024).				

27.2.4. Savings mentioned in note 27.2.3. above was partly counter-balanced by excess under-

4202 Capital Outlay on Education, Sports, Art and Culture

04 Art and Culture

105 Public Libraries

{0698} Directorate of Library Services

1. [103] Infrastructure Development of District Library

General

O.	282.48	362.38	362.38	...
R.	79.90			

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No. 28 States Archives

		Total Grant	Actual Expenditure	Excess + Savings(-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2205 Art and Culture				
Voted				
Original	3,08,28			
Supplementary	...	3,08,28	1,70,93	(-)1,37,35
Amount surrendered during the year				...

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	52,51			
Supplementary	...	52,51	31,48	(-)21,03
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings(-)
		(₹ in lakh)		
Revenue :				
Voted				
General		308.28	170.93	(-)137.35
Sixth Schedule (Pt. I) Areas		...	...	...
Total		308.28	170.93	(-)137.35
Capital :				
Voted				
General		52.51	31.48	(-)21.03
Sixth Schedule (Pt. I) Areas		...	...	...
Total		52.51	31.48	(-)21.03

28.1. Revenue :

28.1.1. The grant in the revenue section closed with a savings of ₹ 137.35 lakh. No part of the savings was surrendered during the year.

28.1.2. Savings occurred under-

Grant No. 28 States Archives concld...

Head	Total Grant	Actual Expenditure	Excess + Savings(-)
2205 Art and Culture			
1. 104 Archives			
General			
O.	308.28	170.93	(-)137.35
Reasons for savings in the above case have not been intimated (July 2024).			

28.2. Capital :

28.2.1. The grant in the capital section closed with a savings of ₹ 21.03 lakh. No part of the savings was surrendered during the year.

28.2.2. Savings occurred under-

Head	Total Grant	Actual Expenditure	Excess + Savings(-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>04 Art and Culture</i>			
1. 104 Archives			
General			
O.	52.51	31.48	(-)21.03
Reasons for savings in the above case have not been intimated (July 2024).			

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	63,25,78,15			
Supplementary	4,61,93,98	67,87,72,13	58,33,70,79	(-)9,54,01,34
Amount surrendered during the year				...
Charged				
Original	1,05,00			
Supplementary	...	1,05,00	61,26	(-)43,74
Amount surrendered during the year				...

Capital :

Major Head :

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

Voted

Original	8,03,34,96			
Supplementary	2,64,14,89	10,67,49,85	6,60,07,20	(-)4,07,42,65
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		6,78,772.13	5,83,370.79	(-)95,401.34
Sixth Schedule (Pt. I) Areas		...	...	...
Total		6,78,772.13	5,83,370.79	(-)95,401.34
Charged				
General		105.00	61.26	(-)43.74
Sixth Schedule (Pt. I) Areas		...	...	...
Total		105.00	61.26	(-)43.74

Grant No. 29 Medical and Public Health contd...**Capital :**

Voted

General	1,06,749.85	66,007.20	(-)40742.65
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,06,749.85	66,007.20	(-)40742.65

29.1. Revenue :

29.1.1. The grant in the revenue section closed with a savings of ₹ 95,401.34 lakh. No part of the savings was surrendered during the year

29.1.2. In view of the final savings of ₹ 95,401.34 lakh, the supplementary provision of ₹ 46,193.98 (₹ 33,082.88 lakh obtained in September 2023 and ₹ 13,111.10 lakh obtained in February 2024) proved injudicious.

29.1.3. The grant closed with a savings of ₹ 43.74 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.	266.43	266.43	113.82	(-)152.61
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Reasons for savings in the above case have not been intimated (July 2024).

01 Urban Health Services-Allopathy

001 Direction and Administration

2. {0144} District Establishment

General

O.	4,733.17	4,933.17	3,035.14	(-)1,898.03
S.	200.00			

Reasons for savings in the above case have not been intimated (July 2024).

3. {0144} District Establishment

General (Charged)

O.	100.00	100.00	61.26	(-)38.74
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Reasons for savings in the above case have not been intimated (July 2024).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4. {0172} Headquarters Establishment General				
O.	2,040.56	2,273.26	1,226.94	(-)1,046.32
S.	112.45			
R.	120.25			
Augmentation of provision by way of re-appropriation in the above case was reportedly for payment to vendors for repairs/renovations/up-gradation of various Health Institutes and offices in the State. Reasons for savings in the above case have not been intimated (July 2024).				
{6259} Daridrata Nirmool Aachani				
5. [341] Mukhya Mantri Ayushman Asom Yojana General				
O.	1,750.00	1,750.00	...	(-)1,750.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
6. {6260} Mukhya Mantri Lok Sewa Arogya Yojana (MMLSA) General				
O.	1,750.00	1,750.00	...	(-)1,750.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
003 Training				
7. {0737} Training of Health Personnel General				
O.	50.08	50.08	21.82	(-)28.26
Reasons for savings in the above case have not been intimated (July 2024).				
8. {1775} Training of Para Medical Personnel General				
O.	1,031.14	831.14	709.37	(-)121.77
R.	(-)200.00			
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 2024).				
9. {1776} Training of Nurses including Auxiliary Nurses General				
O.	437.05	297.04	119.17	(-)177.87
R.	(-)140.01			
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 2024).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
10. 104 Medical Stores Depots				
General				
O.	453.30	325.20	256.49	(-)68.71
R.	(-)128.10			
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 2024).				
11. 108 Departmental Drug Manufacture				
General				
O.	90.77	85.51	22.08	(-)63.43
R.	(-)5.26			
Reasons for savings in the above case have not been intimated (July 2024).				
12. 109 School Health Scheme				
General				
O.	1,025.90	825.90	708.87	(-)117.03
R.	(-)200.00			
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 2024).				
110 Hospital and Dispensaries				
13. {0202} Other Hospitals				
General				
O.	226.50	176.50	151.15	(-)25.35
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 2024).				
14. {0706} LGB Chest Hospital Guwahati, Chest Hospital Rangiya & C.L.M Chest Hospital.				
General				
O.	1,166.03	1,071.65	946.35	(-)125.30
R.	(-)94.38			
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 2024).				
15. {0707} Laper Hospital				
General				
O.	214.86	172.31	127.09	(-)45.22
R.	(-)42.55			
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 2024).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
16. {0710} Other T.B. Hospital/Clinic General				
O.	1,480.25	1,280.25	1,124.09	(-)156.16
R.	(-)200.00			
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 2024).				
17. 200 Other Health Schemes General				
O.	1,503.46	1,253.46	1,196.07	(-)57.39
R.	(-)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 2024).				
{6261} Assam Urban Health Mission (AUHM)				
18. [335] Maanasik Swaasthya Bandhutva Yojana General				
O.	5,000.00	...	...	...
R.	(-)5000.00			
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 2024).				
800 Other Expenditure {0720} Equipment Maintenance				
19. [082] Equipment Maintenance Division General				
O.	283.80	213.80	193.45	(-)20.35
R.	(-)70.00			
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 2024).				
20. {2218} Medical and Health Recruitment Board General				
O.	25.00	143.58	51.08	(-)92.50
S.	118.58			
Reasons for savings in the above case have not been intimated (July 2024).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>03 Rural Health Services - Allopathy</i>				
101 Health Sub-Centres				
{4663} PM-Ayushman Bharat Health Infrastructure Mission				
21.	[927] Central Share			
	General			
	O.	17,149.50	15,840.44	9,146.77
	R.	(-)1309.06		(-)6,693.67
22.	[928] State Share			
	General			
	O.	1,905.50	1,014.56	1,014.56
	R.	(-)890.94		...
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 2024).				
103 Primary Health Centres				
23.	{0727} Primary Health Centre Under Guwahati Medical College			
	General			
	O.	212.84	126.34	122.50
	R.	(-)86.50		(-)3.84
No reason was provided for reduction by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).				
110 Hospitals and Dispensaries				
24.	{0288} Hospital & Dispensaries			
	General			
	O.	9,550.00	10,005.05	7,347.51
	S.	500.00		(-)2,657.54
	R.	(-)44.95		
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 2024).				
789 Special Component Plan for Scheduled Castes				
{3594} National Health Mission (NHM)				
25.	[927] Central Share			
	General			
	O.	11,129.30	10,373.88	10,373.88
	R.	(-)755.42		...

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
26. [928] State Share General				
O.	1,347.70	1,152.65	1,152.65	...
R.	(-)195.05			
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 2024).				
{4663} PM-Ayushman Bharat Health Infrastructure Mission				
27. [927] Central Share General				
O.	1,525.50	169.50	...	(-)169.50
R.	(-)1356.00			
28. [928] State Share General				
O.	169.50	...	...	...
R.	(-)169.50			
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 2024).				
796 Tribal Area Sub-Plan {3594} National Health Mission (NHM)				
29. [927] Central Share General				
O.	19,620.30	11,919.00	11,919.00	...
R.	(-)7701.30			
30. [928] State Share General				
O.	2,346.70	1,324.33	1,324.33	...
R.	(-)1022.37			
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 2024).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{4663} PM-Ayushman Bharat Health Infrastructure Mission				
31. [927] Central Share General				
O.	2,655.00	295.00	...	(-)295.00
R.	(-)2,360.00			
32. [928] State Share General				
O.	295.00	...	...	...
R.	(-)295.00			
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 2024).				
800 Other Expenditure				
{3594} National Health Mission (NHM)				
33. [155] One time gratitude benefit for ASHA & ASHA Supervisor General				
S.	2,716.00	2,716.00	...	(-)2,716.00
34. [406] GNM and Paramedical Training Institute at Gohpur General				
O.	372.51	372.51	135.78	(-)236.73
35. [407] 200 Bedded District Hospital at Bokajan General				
O.	427.50	427.50	...	(-)427.50
36. [415] Prevention and Management of COVID-19 Pandemic General				
O.	5,850.00	5,850.00	...	(-)5,850.00
37. [768] Construction of New Model Hospital at Baghjan, Tinsukia District General				
O.	85.50	85.50	...	(-)85.50

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
38. [827] Arogya Nidhi General				
O.	900.00	1,951.18	1,100.00	(-)851.18
S.	200.00			
R.	851.18			

39. [834] Remuneration of 104 Newly Engaged Post PG Doctor in Medical Colleges General				
O.	1,702.35	851.17	851.18	+0.01
R.	(-)851.18			

No specific reason was provided for augmentation of provision by way of re-appropriation under sub sub head [827]-Arogya Nidhi and reduction of provision by way of re-appropriation under sub sub head [834]-Remuneration of 104 Newly Engaged Post PG Doctor in Medical Colleges. Reasons for non-utilising and non-surrendering of the entire budget provision in four cases and savings in three case above have not been intimated (July 2024).

{4637} Urban Health and Wellness Centers-
Central Finance Commission Award

40. [223] Urban Local Bodies General				
O.	6,608.70	...	...	...
R.	(-)6,608.70			

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 cases have not been intimated (July 2024).

{4638} Support to Diagnostic Infrastructure in
the Primary Health Care Facilities of the PHCs-
Central Finance Commission Award

41. [224] Rural Local Bodies General				
O.	4,786.20	...	...	...
R.	(-)4,786.20			

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 cases have not been intimated (July 2024).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<p>{4639} Building-less Sub-Centres, PHCs & CHCs-Central Finance Commission Award</p>				
42.	[224] Rural Local Bodies General			
	O.	358.20	...	...
	R.	(-)358.20		
	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 cases have not been intimated (July 2024).			
<p>{4640} Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Urban PHCs-Central Finance Commission Award</p>				
43.	[223] Urban Local Bodies General			
	O.	1,197.00	...	...
	R.	(-)1,197.00		
	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 cases have not been intimated (July 2024).			
<p>{4641} Conversion of Rural PHCs and SCs into Health and Wellness Center-Central Finance Commission Award</p>				
44.	[224] Rural Local Bodies General			
	O.	7,626.60	...	...
	R.	(-)7,626.60		
	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 cases have not been intimated (July 2024).			
<p>{4642} Block Level Public Health Units-Central Finance Commission Award</p>				
45.	[224] Rural Local Bodies General			
	O.	502.20	...	...
	R.	(-)502.20		
	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 cases have not been intimated (July 2024).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<p>{4643} Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award</p>				
46.	[224] Rural Local Bodies General			
	O.	4,435.20	...	...
	R.	(-)4,435.20		...
<p>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</p>				
<p><i>04 Rural Health Services-Other Systems of Medicine</i></p>				
<p>101 Ayurveda</p>				
47.	{0735} Ayurvedic Dispensaries General			
	O.	3,456.71	2,906.71	2,679.54 (-)227.17
	R.	(-)550.00		
<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 2024).</p>				
<p>{4901} National Mission on Ayush including Mission on Medicinal Plant</p>				
48.	[927] Central Share General			
	O.	17,801.49	17,801.49	4,004.96 (-)13,796.53
49.	[928] State Share General			
	O.	1,977.95	1,977.95	445.00 (-)1,532.95
<p>Reasons for savings in both the above cases have not been intimated (July 2024).</p>				
<p>102 Homeopathy</p>				
50.	{0155} Establishment of Homeopathy Dispensaries General			
	O.	514.26	364.26	305.50 (-)58.76
	R.	(-)150.00		
<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 2024).</p>				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>05 Medical Education, Training and Research</i>				
001 Direction and Administration				
51.	{0172} Headquarters Establishment			
	General			
	O.	565.48	1,401.48	664.29
	S.	816.00		(-)737.19
	R.	20.00		
52.	[101] GIA to Hospital Management Society of GMCH, AMCH, SMCH, FAAMC, JMCH, TMCH			
	General			
	O.	6,840.00	6,840.00	2,717.52
	Augmentation of provision by way of re-appropriation in the former case was reportedly for payment of hired vehicle bills in respect of Secretary and Additional Secretary of ME&R Department. Reasons for savings in both the above cases have not been intimated (July 2024).			
	102 Homeopathy			
53.	{5248} Govt. Homeopathy Colleges under Directorate of AYUSH, Assam			
	General			
	O.	1,004.84	1,010.54	748.96
	S.	5.70		(-)261.58
	Reasons for savings in the above case have not been intimated (July 2024).			
	105 Allopathy			
	{0738} Assam Medical College, Dibrugarh			
54.	[927] Central Share			
	General			
	O.	218.02	218.02	13.86
	Reasons for savings in the above case have not been intimated (July 2024).			
55.	{3620} Srimanta Sankardeva University of Health Sciences, Guwahati			
	General			
	O.	849.00	849.00	547.33
	Reasons for savings in the above case have not been intimated (July 2024).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
56. {3958} Assam Hills Medical College & Research Institute, Diphu General				
O.	1,620.00	1,620.00	834.70	(-)785.30
Reasons for savings in the above case have not been intimated (July 2024).				
57. {4662} All Medical Colleges and Hospitals and Medical Institutes under DME, Assam General				
O.	1,04,244.31	1,23,774.11	99,192.40	(-)24,581.71
S.	19,549.80			
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 2024).				
200 Other Systems				
58. {7090} State Assistance to AB-PMJAY General				
S.	10,000.00	10,000.00	7,499.99	(-)2,500.01
Reasons for savings in the above case have not been intimated (July 2024).				
<i>06 Public Health</i>				
001 Direction and Administration				
59. {0144} District Establishment General				
O.	845.90	945.90	623.75	(-)322.15
S.	100.00			
Reasons for savings in the above case have not been intimated (July 2024).				
60. {0172} Headquarters Establishment General				
O.	89.69	114.69	87.40	(-)27.29
S.	25.00			
Reasons for savings in the above case have not been intimated (July 2024).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
101 Prevention and Control of Diseases				
61. {0190} Malaria Eradication Programme				
General				
O.	9,811.65	8,857.65	8,170.36	(-)687.29
S.	46.00			
R.	(-)1,000.00			
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 2024).				
62. {0748} Epidemic General including Cholera, Dysentery, Typhoid etc.				
General				
O.	3,607.33	3,407.33	3,105.82	(-)301.51
R.	(-)200.00			
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 2024).				
63. {0749} Leprosy				
General				
O.	2,168.08	2,368.08	1,708.21	(-)659.87
S.	200.00			
Reasons for savings in the above case have not been intimated (July 2024).				
64. { 0751} Filaria Eradication				
General				
O.	218.83	218.83	173.79	(-)45.04
Reasons for savings in the above case have not been intimated (July 2024).				
65. {0752} Control of Tuberculosis				
General				
O.	369.54	299.54	241.75	(-)57.79
R.	(-)70.00			
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 2024).				
104 Drug Control				
66. {0147} Drugs Control				
General				
O.	632.53	682.53	460.11	(-)222.42
S.	50.00			
Reasons for savings in the above case have not been intimated (July 2024).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
67.	107 Public Health Laboratories General			
	O.	348.15	273.15	215.45
	R.	(-75.00)		(-)57.70
	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 2024).			
68.	112 Public Health Education General			
	O.	837.71	657.71	552.14
	R.	(-180.00)		(-)105.57
	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 2024).			
	<i>80 General</i>			
69.	004 Health Statistics & Evaluation General			
	O.	405.11	415.11	259.98
	S.	10.00		(-)155.13
	Reasons for savings in the above case have not been intimated (July 2024).			
	800 Other Expenditure {0800} Other Expenditure			
70.	[597] Prevention of Blindness General			
	O.	1,613.85	1,063.85	915.98
	R.	(-550.00)		(-)147.87
	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 2024).			
	2211 Family Welfare			
	001 Direction and Administration {0762} District Family Welfare Services			
71.	[927] Central Share General			
	O.	3,010.00	3,200.00	2,835.04
	R.	190.00		(-)364.96
	No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Savings in the above case was reportedly due to non-filling up of vacant posts.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
003 Training			
{0764} Training of A.N.M.S.			
72. [927] Central Share			
General			
O.	1,228.70	1,228.70	937.30 (-)291.40
Savings in the above case was reportedly due to non-filling up of vacant posts and non organising of training.			
{0765} Training of Lady Health Visitors			
73. [927] Central Share			
General			
O.	19.00	19.00	... (-)19.00
Non-utilisation of the entire budget provision in the above was reportedly due to non-filling up of vacant posts.			
101 Rural Family Welfare Services			
{0770} Rural Family Welfare Sub-Centre			
74. [927] Central Share			
General			
O.	27,610.50	27,413.50	25,629.09 (-)1,784.41
R.	(-)197.00		
Savings in the above case was reportedly due to non-filling up of vacant posts.			
75. 102 Urban Family Welfare Services			
General			
O.	568.20	568.20	437.00 (-)131.20
Savings in the above case was reportedly due to non-filling up of vacant posts.			
103 Maternity and Child Health			
76. {0771} Immunisation of Infants & Children against Diseases			
General			
O.	2,968.61	9,688.61	3,692.13 (-)5,996.48
S.	6,720.00		
77. [928] State Share			
General			
O.	15.00	15.00	... (-)15.00
Savings in the former case and non-utilisation of the entire budget provision in the latter case were reportedly due to non-filling up of vacant posts, non-receipt of sanction order and non-completion of tender process.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
200 Other Services and Supplies			
78. {0776} Postpartum Centres			
General			
O.	1,496.10	1,496.10	970.66
R.			(-)525.44
Reasons for savings in the above case have not been intimated (July 2024).			
2215 Water Supply and Sanitation			
<i>02 Sewerage and Sanitation</i>			
79. 105 Sanitation Services			
General			
O.	1,320.26	1,120.26	884.03
R.	(-)200.00		(-)236.23
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 2024).			
29.1.5. Savings mentioned in note 29.1.4. above was partly counter-balanced by excess under-			
2210 Medical and Public Health			
<i>01 Urban Health Services-Allopathy</i>			
110 Hospital and Dispensaries			
1. {0163} General Hospital			
General			
O.	27,237.22	30,237.22	29,472.03
R.	3,000.00		(-)765.19
Augmentation of provision by way of re-appropriation in the former case was reportedly for payment of salary. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).			
<i>03 Rural Health Services - Allopathy</i>			
101 Health Sub-Centres			
{3594} National Health Mission (NHM)			
2. [927] Central Share			
General			
O.	1,33,892.38	1,74,429.69	1,74,429.69
R.	40,537.31		...

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3. [928] State Share				
General				
O.	15,154.70	21,187.02	21,103.72	(-)83.30
R.	6,032.32			
No specific reason was provided for augmentation of provision by way of re-appropriation in both the cases. Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2024).				
103 Primary Health Centres				
4. {0726} Primary Health Units				
General				
O.	53,834.56	55,205.56	53,980.19	(-)1,225.37
R.	1,371.00			
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 in the above case have not been intimated (July 2024).				

29.2. Capital :

29.2.1. The grant closed with a savings of ₹ 40,742.65 lakh. No part of the savings was surrendered during the year.

29.2.2. In view of the final savings of ₹40,742.65 lakh, the supplementary provision of ₹ 26,414.89 (₹ 26,414.88 lakh obtained in September 2023 and ₹ 0.01 lakh obtained in February 2024) 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.	273.60	327.28	238.57	(-)88.71
R.	53.68			
Augmentation of provision by way of re-appropriation in the above case was reportedly for payment to vendors for repairs/renovations/up-gradation of various Health Institutes and offices in the State. Reasons for savings in the above case have not been intimated (July 2024).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
110 Hospitals and Dispensaries				
{0163} General Government Hospital				
2. [541] Setting up a 150 Bedded Hospital at Amguri in Sivasagar District				
General				
O.	900.00	900.00	...	(-)900.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (July 2024).				
3. {0710} Other T.B. Hospital/Clinic				
General				
O.	27.91	27.91	...	(-)27.91
Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (July 2024).				
{4221} Special Plan Assistance				
4. [569] Construction of New Building for T.B. & Chest-cum-ID Hospital at Kalapahar				
General				
O.	53.68	...	...	...
R.	(-)53.68			
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 cases have not been intimated (July 2024).				
800 Other Expenditure				
5. {0144} District Establishment				
General				
O.	28.00	28.00	...	(-)28.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (July 2024).				
6. {0172} Headquarters Establishment				
General				
O.	16.00	16.00	...	(-)16.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (July 2024).				
7. {1775} Training of Para Medical Personnel				
General				
O.	65.00	65.00	33.10	(-)31.90
Reasons for savings in the above case have not been intimated (July 2024).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{1776} Training of Nurses including Auxiliary Nurses			
8. [131] Extension and Renovation General			
O.	202.22	202.22	16.92 (-)185.30
<i>02 Rural Health Services</i>			
103 Primary Health Centres			
9. {0726} Primary Health Units General			
O.	17.10	17.10	... (-)17.10
Reasons for savings in the former case non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2024).			
110 Hospitals and Dispensaries			
{3594} National Health Mission (NHM)			
10. [136] Buniyadi Swasthya Kendra General			
O.	13,680.00	13,680.00	... (-)13,680.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (July 2024).			
<i>03 Medical Education Training and Research</i>			
001 Direction and Administration			
11. {0172} Headquarters Establishment General			
O.	9,045.00	27,545.00	23,987.91 (-)3,557.09
S.	17,300.00		
R.	1,200.00		
12. [102] Establishment of Health Institute in the Pattern of AIIMS General			
O.	3,420.00	2,720.00	2,262.35 (-)457.65
R.	(-)700.00		
13. [584] Works General			
O.	9,000.00	9,000.00	5,543.03 (-)3,456.97

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
14. [587] World Bank Funded Assam Secondary Health Care System Reforms Project (ASHSRP)				
General				
O.	2,700.00	11,814.88	2,700.00	(-)9,114.88
S.	9,114.88			
15. [588] Multi Specialty Hospital & Research Centre (Project-AAHII)				
General				
O.	900.00	900.00	500.00	(-)400.00
16. [704] JICA ODA Strengthening Health Systems and Excellence of Medical Education				
General				
O.	11,070.00	11,070.00	6,482.00	(-)4,588.00
Augmentation of provision by way of re-appropriation under sub head {0172}- Headquarters Establishment was reportedly to meet outstanding payment of procurement of Computer & IT Peripherals of upcoming new Medical College Hospitals at Nagaon, Nalbari and Kokrajhar and no specific reason was provided for reduction of provision by way of re-appropriation under sub sub head [102]-Establishment of Health Institute in the Pattern of AIIMS . Reasons for savings in all the above case have not been intimated (July 2024).				
101 Ayurveda				
{0724} Ayurvedic College & Hospital, Guwahati				
17. [548] Works				
General				
O.	714.78	714.78	361.04	(-)353.74
Reasons for savings in the above case have not been intimated (July 2024).				
18. {5979} Improvement of Infrastructure of Guwahati Ayurvedic College Over a Period of 3 years @ 10 Crore				
General				
O.	180.00	180.00	92.43	(-)87.57
Reasons for savings in the above case have not been intimated (July 2024).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
102 Homeopathy			
19. {5980} Swahid J.N. Homeopathic Medical College, Guwahati General			
O.	150.48	150.48	78.54
			(-)71.94
105 Allopathy			
{0717} Gauhati Medical College and Hospital, Guwahati			
20. [500] 200 Bedded Cancer Hospital in GMC&H General			
O.	732.60	732.61	514.25
S.	0.01		
			(-)218.36
Reasons for savings in both the above cases have not been intimated (July 2024).			
{0739} Silchar Medical College, Silchar			
21. [548] Works General			
O.	810.00	810.00	485.57
			(-)324.43
Reasons for savings in the above case have not been intimated (July 2024).			
{0741} Gauhati Medical College, Guwahati			
22. [549] Super Speciality Hospital General			
O.	720.00	506.00	458.86
R.	(-)214.00		
			(-)47.14
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 2024).			
{5983} Improvement of Infrastructure of Tezpur, Barpeta, Jorhat Medical Colleges Over a Period of 3 (Three) Years @ 30 Crore Each			
23. General			
O.	1,350.00	850.00	850.00
R.	(-)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 2024).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<p>{5985} Establishment of Government Dental College at Dibrugarh</p>			
24. [548] Works General			
O.	855.00	855.00	... (-)855.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (July 2024).			
<p>{5986} Establishment of Government Dental College at Silchar</p>			
25. [548] Works General			
O.	427.50	427.50	60.39 (-)367.11
Reasons for savings in the above case have not been intimated (July 2024).			
<i>04 Public Health</i>			
26. 101 Prevention and Control of Diseases General			
O.	32.77	32.77	... (-)32.77
Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (July 2024).			
27. {0190} Malaria Eradication Programme General			
O.	18.00	18.00	... (-)18.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (July 2024).			
28. 107 Public Health Laboratories General			
O.	20.41	20.41	... (-)20.41
Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (July 2024).			
4211 Capital Outlay on Family Welfare			
103 Maternity and Child Health			
29. {4513} Construction of DFWB Buildings General			
O.	85.50	85.50	... (-)85.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (July 2024).			

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4210 Capital Outlay on Medical and Public Health			
03 Medical Education Training and Research			
105 Allopathy			
{5696} Setting up of Medical College at North Lakhimpur			
1. [548] Works			
General			
O.	630.00	830.00	780.70
R.	200.00		(-)49.30

Augmentation of provision by way of re-appropriation in the above case was reportedly for outstanding payment of Civil and Consultancy Service. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No. 30 Water Supply and Sanitation

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :				
Major Head :				
2215 Water Supply and Sanitation				
Voted				
Original	4,60,90,52			
Supplementary	...	4,60,90,52	3,77,70,49	(-)83,20,03
Amount surrendered during the year				...
Charged				
Original	11,89,00			
Supplementary	...	11,89,00	...	(-)11,89,00
Amount surrendered during the year				...
Capital :				
Major Head :				
4215 Capital Outlay on Water Supply and Sanitation				
Voted				
Original	12,57,56,77			
Supplementary	2,20,00,01	14,77,56,78	13,12,37,72	(-)1,65,19,06
Amount surrendered during the year				...
Charged				
Original	8,38			
Supplementary	...	8,38	7,57	(-)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	46,090.52	37,770.49	(-)8,320.03
Sixth Schedule (Pt. I) Areas	...	...	...
Total	46,090.52	37,770.49	(-)8,320.03

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Charged			
General	1,189.00	...	(-)1,189.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,189.00	...	(-)1,189.00
Capital :			
Voted			
General	1,47,756.78	1,31,237.72	(-)16,519.06
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,47,756.78	1,31,237.72	(-)16,519.06
Charged			
General	8.38	7.57	(-)0.81
Sixth Schedule (Pt. I) Areas	...	...	...
Total	8.38	7.57	(-)0.81

30.1. Revenue :

30.1.1. The grant in the revenue section of voted portion closed with a savings of ₹8,320.03 lakh. No part of the savings was surrendered during the year.

30.1.2. The grant in the revenue section of charged portion closed with a savings of ₹1,189.00 lakh. No part of the savings was surrendered during the year.

30.1.3. Savings occurred mainly under-

Head

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2215 Water Supply and Sanitation*01 Water Supply*

102 Rural Water Supply Programmes

{0778} Rural Water Supply

1. [143] Liabilities against the Court Cases

General (Charged)

O.	1,189.00	1,189.00	...	(-)1,189.00
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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 2024).

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
800 Other Expenditure			
{2393} Construction of New Pipe Water Supply Scheme and Renovation of defunct PWSS in Rural Area in Assam			
2. [701] Zila Parishad			
General			
O.	270.01	270.01	77.05
			(-)192.96
Reasons for savings in the above case have not been intimated (July 2024).			
<i>02 Sewerage and Sanitation</i>			
001 Direction and Administration			
3. {6284} Swaccha Zila Puraskar			
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 2024).			

30.2. Capital :

30.2.1. The grant in the capital section of voted portion closed with a savings of ₹16,519.06 lakh. No part of the savings was surrendered during the year

30.2.2. In view of the final savings of ₹ 16,519.06 lakh, the supplementary provision of ₹ 22,000.01 lakh obtained in February 2024 proved injudicious.

30.2.3. The grant in the capital section of charged portion closed with a savings of ₹0.81 lakh. No part of the savings was surrendered during the year.

30.2.4. Savings occurred mainly under-

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

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

101 Urban Water Supply

1. {6253} Water Supply Schemes in Urban Area

General

O. 8,100.00 4,150.98 10.47 (-)4,140.51

R. (-)3,949.02

No reason was provided for reduction provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2.	102 Rural Water Supply General			
	O.	100.00	...	...
	R.	(-100.00)		...
	No reason was provided for reduction by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			
3.	{0778} Rural Water Supply General			
	O.	9,045.00	3,834.01	1,107.81 (-)2,726.20
	S.	0.01		
	R.	(-5,211.00)		
	No reason was provided for reduction by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			
4.	[070] Assam Vikash Yojana Water Supply Scheme at Jorhat, Hailakandi, Bihaguri Block Area Barson PWSS Naharjan, Nizbanbari & Old Ghogara General			
	O.	50.07	30.07	29.78 (-)0.29
	R.	(-20.00)		
5.	[462] Chief Minister Special Package for Barak Valley General			
	O.	920.38	367.65	278.46 (-)89.19
	R.	(-552.73)		
6.	[568] RIDF General			
	O.	1,996.15	1,996.15	951.24 (-)1,044.91
7.	[967] Greater Katigarh Water Supply Scheme (Estimated cost Rs.16.00 Crore) General			
	O.	162.60	180.65	80.56 (-)100.09
	R.	18.05		

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
8. [970] New Scheme in General Areas including Lumding Town Area General			
O.	48.60	48.60	... (-)48.60
No reason was provided for reduction by way of re-appropriation under sub sub head [070]-Assam Vikash Yojana Water Supply Scheme at Jorhat, Hailakandi, Bihaguri Block Area Barson PWSS Naharjan, Nizbanbari & Old Ghogara and sub sub head [462]-Chief Minister Special Package for Barak Valley. No specific reason was provided for augmentation of provision by way of re-appropriation under sub sub head [967]-Greater Katigarh Water Supply Scheme. 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 2024).			
789 Special Component Plan for Scheduled Caste			
9. {0778} Rural Water Supply General			
O.	198.00	198.00	57.80 (-)140.20
Reasons for savings in the above case have not been intimated (July 2024).			
796 Tribal Areas Sub Plan			
10. {0778} Rural Water Supply General			
O.	148.50	148.50	... (-)148.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
800 Other Expenditure			
11. {2392} Renovation & Upgradation of Departmental Building General			
O.	1,260.00	460.00	285.65 (-)174.35
R.	(-)800.00		
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 2024).			

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
<i>02 Sewerage and Sanitation</i>			
102 Rural Sanitation Services			
{1977} Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission)			
12. [230] Bio Toilet			
General			
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 2024).			

30.2.5. Savings mentioned in note 30.2.4. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4215 Capital Outlay on Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Rural Water Supply			
{0778} Rural Water Supply			
1. [071] For 6003 Spot Water Source (per LAC 50 Nos.)			
General			
O.	450.00	850.00	686.06
			(-)163.94
R.	400.00		
2. [973] Conservation of 100 Nos. of existing Diesel Operated Scheme to Solar Operated Scheme			
General			
O.	415.60	615.60	601.78
			(-)13.82
R.	200.00		

Augmentation of provision by way of re-appropriation under sub sub head [071]-For 6003 Spot Water Source (per LAC 50 Nos.) and [973]-Conservation of 100 Nos. of existing Diesel Operated Scheme to Solar Operated Scheme were reportedly due to exhausted of fund. Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2024).

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
{4920} National Rural Drinking Water Programme			
3. [928] State Share			
General			
O.	49,500.00	81,500.00	81,482.24 (-)17.76
S.	22,000.00		
R.	10,000.00		

Augmentation of provision by way of re-appropriation in the above case was reportedly due to exhausted of fund. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

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

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

Major Head :

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

Voted

Original	10,17,25,88			
Supplementary	95,18,50	11,12,44,38	9,75,57,71	(-)1,36,86,67
Amount surrendered during the year				...

Capital :

Major Head :

4217 Capital Outlay on Urban Development

Voted

Original	2,23,40			
Supplementary	2	2,23,42	17,10	(-)2,06,32
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	1,11,244.38	97,557.71	(-)13,686.67
Sixth Schedule (Pt. I) Areas
Total	1,11,244.38	97,557.71	(-)13,686.67

Capital :

Voted

General	223.42	17.10	(-)206.32
Sixth Schedule (Pt. I) Areas	...	...	...
Total	223.42	17.10	(-)206.32

Grant No. 31 Housing & Urban Affairs (Town and Country Planning) contd...**31.1. Revenue :**

31.1.1. The grant in the revenue section closed with a savings of ₹ 13,686.67 lakh. No part of the savings was surrendered during the year.

31.1.2. In view of the final savings of ₹ 13,686.67 lakh, the supplementary provision of ₹ 9,518.50 lakh (₹ 4,163.37 lakh obtained in September 2023 and ₹ 5,355.13 lakh obtained in February 2024) proved injudicious.

31.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2215 Water Supply and Sanitation*02 Sewerage and Sanitation*

107 Sewerage Services

1. {0005} Guwahati Drainage & Sewerage Services

General

O.	349.13	349.13	260.20	(-)88.93
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Reasons for savings in the above case have not been intimated (July 2024).

2217 Urban Development*03 Integrated Development of Small and Medium Towns*

001 Direction and Administration

2. {0794} Planning Wing

General

O.	4,116.61	3,335.62	2,723.64	(-)611.98
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R.	(-)780.99			
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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 2024).

3. {6032} Technical Cell under DoHUA

General

O.	51.89	73.89	41.87	(-)32.02
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S.	22.00			
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Reasons for savings in the above case have not been intimated (July 2024).

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

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

{5697} Atal Mission for Rejuvenation & Urban Transformation (AMRUT 500 Habitations and Mission for Development of 100 Smart Cities)

4. [927] Central Share

General

O.	5,400.00	0.01	...	(-)0.01
R.	(-)5,399.99			

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 remaining budget provision in the above case have not been intimated (July 2024).

5. [928] State Share

General

O.	600.00	0.01	...	(-)0.01
R.	(-)599.99			

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 remaining budget provision in the above case have not been intimated (July 2024).

31.2. Capital

31.2.1. The grant in the capital section closed with a savings of ₹ 206.32 lakh. No part of the savings was surrendered during the year.

31.2.2. In view of the final savings of ₹ 206.32 lakh, the supplementary provision of ₹ 0.02 lakh obtained in February 2024 proved injudicious.

31.2.3. Savings occurred mainly under-

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

001 Direction and Administration

1. {6032} Technical Cell under DoHUA

General

O.	209.25	209.25	13.80	(-)195.45
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Reasons for savings in the above case have not been intimated (July 2024).

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

		Total Grant	Actual Expenditure	Excess + Savings(-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2216 Housing				
Voted				
Original	6,69,90			
Supplementary	...	6,69,90	6,69,90	...
Amount surrendered during the year				...

Capital :

Major Head :

4216 Capital Outlay on Housing

Voted

Original	90,00			
Supplementary	...	90,00	...	(-)90,00
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	669.90	669.90	...
Sixth Schedule (Pt. I) Areas	...	...	...
Total	669.90	669.90	...
Capital :			
Voted			
General	90.00	...	(-)90.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	90.00	...	(-)90.00

Grant No. 32 Housing & Urban Affairs (Housing Schemes) concld...**32. Capital :**

32.1 The grant in the capital section closed with a savings of ₹ 90.00 lakh. No part of the savings was surrendered during the year.

32.2. Savings occurred under-

Head

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

4216 Capital Outlay on Housing

80 General

201 Investments in Housing Boards

1. {6213} Implementation of a project in PPP mode

General

O.	90.00	90.00	...	(-)90.00
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No specific reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

Grant No. 33 Residential Buildings

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

Revenue :

Major Head :

2216 Housing

Voted

Original	1,72,88		
Supplementary	...	1,72,88	1,49,76
Amount surrendered during the year			(-)23,12
			...

Capital :

Major Head :

4216 Capital Outlay on Housing

Voted

Original	47,03		
Supplementary	...	47,03	...
Amount surrendered during the year			(-)47,03
			...

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	172.88	149.76	(-)23.12
Sixth Schedule (Pt. I) Areas	...	...	...
Total	172.88	149.76	(-)23.12

Capital :

Voted

General	47.03	...	(-)47.03
Sixth Schedule (Pt. I) Areas	...	...	...
Total	47.03	...	(-)47.03

33.1. Revenue :

33.1.1. The grant in revenue section closed with a savings of ₹ 23.12 lakh. No part of the savings was surrendered during the year.

33.1.2. Savings occurred mainly under-

Grant No. 33 Residential Buildings concld...

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.	79.88	79.88	62.72	(-)17.16
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Reasons for savings in the above case have not been intimated (July 2024).

33.2. Capital :

33.2.1. The grant in capital section closed with a savings of ₹ 47.03 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 (-)
------	----------------	--------------------------------------	-------------------------

4216 Capital Outlay on Housing*01 Government Residential Buildings*

106 General Pool Accommodation

{0220} Public Works

1. [584] Works

General

O.	47.03	47.03	...	(-)47.03
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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 2024).

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

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :				
Major Head :				
2217 Urban Development				
3054 Roads and Bridges				
Voted				
Original	21,80,12,11			
Supplementary	96,04,14	22,76,16,25	7,49,58,46	(-)15,26,57,79
Amount surrendered during the year				...

Capital :

Major Head :

4217 Capital Outlay on Urban Development**6217 Loans for Urban Development**

Voted

Original	1,74,31			
Supplementary	...	1,74,31	1,74,21	(-)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 (₹ in lakh)	Excess + Savings (-)
Revenue :			
Voted			
General	2,27,616.25	74,958.46	(-)1,52,657.79
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,27,616.25	74,958.46	(-)1,52,657.79
Capital :			
Voted			
General	174.31	174.21	(-)0.10
Sixth Schedule (Pt. I) Areas	...	...	...
Total	174.31	174.21	(-)0.10

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

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

34.1.1. The grant in the revenue section closed with a savings of ₹ 1,52,657.79 lakh. No part of the savings was surrendered during the year.

34.1.2. In view of the final savings of ₹ 1,52,657.79 lakh, the supplementary provision of ₹ 9,604.14 lakh (₹ 7,748.12 lakh obtained in September 2023 and ₹ 1,856.02 lakh obtained in February 2024) proved injudicious.

34.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2217 Urban Development*05 Other Urban Development Schemes*

191 Assistance to Local

Bodies, Corporations, Urban Development

Authorities, Town Improvement Board

1. {2684} Grants-in-aid for Construction of Sewerage Treatment Plant at Tezpur, Silchar, Mangaldoi, Jorhat and Nagaon

General

O.	598.50	598.50	418.07	(-)180.43
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Reasons for savings in the above case have not been intimated (July 2024).

192 Assistance to Municipalities/ Municipal

Councils

2. {2407} Implementation of e-Governance

General

O.	45.00	45.00	7.31	(-)37.69
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Reasons for savings in the above case have not been intimated (July 2024).

{5216} Installation of Water Supply Plants in MBs and TCs under Recommendation of 5th Assam Finance Commission

3. [705] Municipalities

General

O.	5,945.81	5,945.81	...	(-)5,945.81
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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 2024).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4. {5446} Solid Waste Disposal General			
O.	21,060.00	23,399.76	...
S.	2,339.76		(-)23,399.76
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
5. {5903} Street Light to Urban Local Bodies (ULB) General			
O.	46.52	52.52	15.51
S.	6.00		(-)37.01
Reasons for savings in the above case have not been intimated (July 2024).			
6. {6144} Sewerage Treatment Plant (STP) General			
O.	37,606.50	41,785.00	...
S.	4,178.50		(-)41,785.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
7. {6145} Legacy Waste Remediation/Treatment General			
O.	11,068.86	12,298.73	124.43
S.	1,229.87		(-)12,174.30
Reasons for savings in the above case have not been intimated (July 2024).			
8. 789 Special Component Plan for Scheduled Castes {4093} National Urban Livelihood Mission (NULM) [927] Central Share General			
O.	591.15	591.15	373.95
9. [928] State Share General			
O.	65.68	65.68	41.55
Reasons for savings in both the cases above have not been intimated (July 2024).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
796 Tribal Area Sub-plan {4093} National Urban Livelihood Mission (NULM)			
10. [927] Central Share General			
O.	112.98	112.98	71.47
Reasons for savings in the above case have not been intimated (July 2024).			
800 Other Expenditure {4093} National Urban Livelihood Mission (NULM)			
11. [927] Central Share General			
O.	1,923.20	1,923.20	1,216.58
Reasons for savings in the above case have not been intimated (July 2024).			
12. [928] State Share General			
O.	213.69	213.69	135.18
Reasons for savings in both the cases above have not been intimated (July 2024).			
80 General 001 Direction and Administration			
13. {0801} Directorate of Municipal General			
O.	627.90	627.90	451.99
Reasons for savings in the above case have not been intimated (July 2024).			
14. {6120} Salary to the Municipal Employees in Assam General			
O.	900.12	900.12	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
192 Assistance to Municipalities/ Municipal Councils {2514} Market Complex Barpeta Road MB under Award of State Finance Commission			
15. [705] Municipalities General			
O.	360.00	360.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<p>{4614} Harijan Colony</p>			
16. [705] Municipalities			
General			
O.	686.25	686.25	... (-)686.25
<p>Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).</p>			
<p>{4648} Untied Basic Grant-Central Finance</p>			
<p>Commission-Urban Local Bodies</p>			
17. [689] Interest Payment			
General			
O.	745.56	745.56	349.39 (-)396.17
18. [692] General Basic Grant (Municipalities)			
General			
O.	29,766.60	29,766.60	21,632.00 (-)8,134.60
<p>Reasons for savings in both the cases above have not been intimated (July 2024).</p>			
<p>{4649} Tied Grant--Central Finance</p>			
<p>Commission-Urban Local Bodies</p>			
19. [689] Interest Payment			
General			
O.	1,118.16	1,118.16	469.08 (-)649.08
20. [692] General Basic Grant (Municipalities)			
General			
O.	58,743.90	58,743.90	31,885.00 (-)26,858.90
<p>Reasons for savings in both the cases above have not been intimated (July 2024).</p>			
<p>{5441} Town Hall</p>			
21. [705] Municipalities			
General			
O.	1,674.00	1,674.00	... (-)1,674.00
<p>Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).</p>			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<p>{5463} Award of Central Finance Commission</p>			
22. [689] Interest Payment			
General			
O.	3,925.80	3,925.80	... (-)3,925.80
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
<p>{5710} State Finance Commission (Revenue Gap)</p>			
23. [705] Municipalities			
General			
O.	11,467.80	11,467.80	6,992.50 (-)4,475.30
Reasons for savings in the above case have not been intimated (July 2024).			
<p>{5794} Specific Grant under Award of State Finance Commission-ULBs</p>			
24. [705] Municipalities			
General			
O.	10,225.13	10,225.13	... (-)10,225.13
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
<p>{6119} Additional Grant-under SFC award</p>			
25. [705] Municipalities			
General			
O.	1,800.00	1,800.00	414.31 (-)1,385.69
Reasons for savings in the above case have not been intimated (July 2024).			
<p>{6128} IHHL/CT/PT/AT under Swachh Bharat Mission-Urban</p>			
26. [927] Central Share			
General			
O.	511.20	511.20	353.76 (-)157.44
27. [928] State Share			
General			
O.	56.81	56.81	39.32 (-)17.49
Reasons for savings in both the cases above have not been intimated (July 2024).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<p>{6129} UWM under Swachh Bharat Mission-Urban</p>			
28. [927] Central Share			
General			
O.	3,816.00	1,816.00	...
R.	(-)2,000.00		(-)1,816.00
29. [928] State Share			
General			
O.	424.00	424.00	...
			(-)424.00
<p>No specific reason was provided for reduction of provision by way of re-appropriation under the sub sub head [927]-Central Share below the sub head {6129}-UWM under Swachh Bharat Mission-Urban. Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2024).</p>			
<p>{6130} SWM under Swachh Bharat Mission-Urban</p>			
30. [927] Central Share			
General			
O.	2,250.00	2,250.00	...
			(-)2,250.00
31. [928] State Share			
General			
O.	250.00	250.00	9.78
			(-)240.22
<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 2024).</p>			
<p>{6131} IEC & BC under Swachh Bharat Mission-Urban</p>			
32. [927] Central Share			
General			
O.	587.70	587.70	...
			(-)587.70
33. [928] State Share			
General			
O.	65.30	65.30	...
			(-)65.30
<p>Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (July 2024).</p>			

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

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

{6132} Capacity Building, SD & KM under Swachh Bharat Mission-Urban			
34.	[927] Central Share		
	General		
	O.	318.24	318.24
			132.68
			(-)185.56
35.	[928] State Share		
	General		
	O.	35.36	2,035.36
			14.74
	R.	2,000.00	
			(-)2,020.62

Reasons for savings in both the cases above have not been intimated (July 2024).

800 Other Expenditure			
{4612} Development of MIS,DMA			
36.	[705] Municipalities		
	General		
	O.	297.00	297.00
			...
			(-)297.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

3054 Roads and Bridges*04 District and Other Roads*

37.	800 Other Expenditure		
	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 2024).

34.2. Capital :

34.2.1. The grant in the capital section closed with a savings of ₹ 0.10 lakh. No part of the savings was surrendered during the year.

Grant No. 35 Skill, Employment & Entrepreneurship

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

(₹ in thousand)

Revenue :

Major Head :

2230 Labour, Employment and Skill Development

Voted

Original	1,41,01,73			
Supplementary	4,00,00	1,45,01,73	94,47,67	(-)50,54,06
Amount surrendered during the year				...

Capital :

Major Head :

4250 Capital Outlay on other Social Services

Voted

Original	94,48,58			
Supplementary	6,05,33	1,00,53,91	66,85,67	(-)33,68,24
Amount surrendered during the year				...

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

General	13,752.27	8,876.72	(-)4,875.55
Sixth Schedule (Pt. I) Areas	749.46	570.95	(-)178.51
Total	14,501.73	9,447.67	(-)5,054.06

Capital :

Voted

General	9,942.67	6,607.99	(-)3,334.68
Sixth Schedule (Pt. I) Areas	111.24	77.68	(-)33.56
Total	10,053.91	6,685.67	(-)3,368.24

35.1. Revenue :

35.1.1. The grant in the revenue section closed with a savings of ₹ 5,054.06 lakh. No part of the savings was surrendered during the year.

35.1.2. In view of the final savings of ₹ 5,054.06 lakh, the supplementary provision of ₹ 400.00 lakh obtained in February 2024 proved injudicious.

35.1.3. Savings occurred mainly under-

Grant No. 35 Skill, Employment & Entrepreneurship contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2230 Labour, Employment and Skill Development			
<i>02 Employment Service</i>			
004 Research, Survey and Statistics			
1. {6280} IT & MS Portal Development and Maintenance-ASDM General			
O.	122.40	122.40	61.20 (-)61.20
Reasons for savings in the above case have not been intimated (July 2024).			
2. 101 Employment Services General			
O.	1,973.33	1,930.77	1,749.17 (-)181.60
R.	(-)42.56		
3. Sixth Schedule (Pt.I) Areas			
O.	203.96	203.96	162.18 (-)41.78
No reason was provided for reduction of provision by way of re-appropriation under the Minor head 101-Employment Services. Reasons for savings in both the cases above have not been intimated (July 2024).			
800 Other Expenditure			
4. {2396} Skilling of 1.5 lakh Beneficiaries General			
O.	3,600.00	3,600.00	428.00 (-)3,172.00
Reasons for savings in the above case have not been intimated (July 2024).			
5. {3094} Entrepreneurship Development Programme/ Scheme General			
O.	85.50	85.50	39.69 (-)45.81
Reasons for savings in the above case have not been intimated (July 2024).			
6. {4633} Salary and Pay of Assam Skill University 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 2024).			

Grant No. 35 Skill, Employment & Entrepreneurship contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
<i>03 Training</i>					
003 Training of Craftsmen & Supervisors					
{0917} Industrial Training School					
7.	[104] Industrial Training Institute, Assam General O.	4,222.62	4,222.62	3,365.88	(-)856.74
8.	Sixth Schedule (Pt.I)Areas O.	380.50	380.50	280.98	(-)99.52
9.	[108] Expansion, Consolidation, Conversion, Diversification General O.	142.27	142.27	69.55	(-)72.72
10.	[110] Establishment of I.T.I. & New I.T.I.s General O.	722.96	722.96	569.05	(-)153.91
11.	[111] Establishment of Womens ITI, Guwahati General O.	100.59	100.59	78.49	(-)22.10
12.	[113] Regional ITI for Women Student Training, Tinsukia General O.	68.07	68.07	46.92	(-)21.15
Reasons for savings in all the cases above have not been intimated (July 2024).					
796 Tribal Area Sub-Plan					
13.	{1727} Establishment of ITIs General O.	51.63	51.63	32.92	(-)18.71
Reasons for savings in the above case have not been intimated (July 2024).					

Grant No. 35 Skill, Employment & Entrepreneurship contd...

35.1.4. Savings mentioned in note 35.1.3. above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2230 Labour, Employment and Skill Development*02 Employment Service*

004 Research, Survey and Statistics

1. {0911} Expansion of Employment Service

General

O.	381.11	427.08	386.76	(-)40.32
R.	45.97			

Augmentation of provision by way of re-appropriation was reportedly to meet up the shortfall for salary budget requirement of the Field Offices under DE&CT.Assam. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

35.2. Capital :

35.2.1. The grant in the capital section closed with a savings of ₹ 3,368.24 lakh. No part of the savings was surrendered during the year.

35.2.2. In view of the final savings of ₹ 3,368.24 lakh, the supplementary provision of ₹ 605.33 lakh obtained in February 2024 proved injudicious.

35.2.3. Savings occurred mainly under-

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

4250 Capital Outlay on Other Social Services

203 Employment

{5875} Repair and Renovation

1. Sixth Schedule (Pt.I)Areas

O.	26.64	26.64	...	(-)26.64
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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 2024).

2. {5883} Repair and Renovation of Employment

Exchanges

General

O.	17.41	17.41	...	(-)17.41
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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 2024).

Grant No. 35 Skill, Employment & Entrepreneurship contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3. {5885} Renovation of Employment Exchanges General			
O.	95.40	95.40	45.85 (-)49.55
Reasons for savings in the above case have not been intimated (July 2024).			
800 Other Expenditure {0917} Industrial Training School			
4. [104] Industrial Training Institute, Assam General			
O.	16.00	16.00	... (-)16.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{2321} Upgradation of Government ITIs into Model ITIs			
5. [927] Central Share General			
O.	91.70	91.70	63.92 (-)27.78
Reasons for savings in the above case have not been intimated (July 2024).			
{2403} ITI Kajalgaon			
6. [927] Central Share General			
O.	45.31	45.31	10.65 (-)34.66
Reasons for savings in the above case have not been intimated (July 2024).			
7. {2557} Enhancing Skill Development Infrastructure General			
S.	60.53	...	... ..
R.	(-)60.53		
8. [927] Central Share General			
S.	544.75	...	... ..
R.	(-)544.75		

No specific reason was provided for reduction of provision by way of re-appropriation under the sub head {2557}-Enhancing Skill Development Infrastructure and under sub sub head [927]-Central share. Reasons for savings in both the above cases have not been intimated (July 2024)

Grant No. 35 Skill, Employment & Entrepreneurship contd...

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.	42.75	42.75	25.32
				(-)17.43
Reasons for savings in the above case have not been intimated (July 2024).				
{5880} Skill City Development				
10.	[127] Provision for Skill University (EAP Central) General			
	O.	8,100.00	8,100.00	5,000.00
				(-)3,100.00
Reasons for savings in the above case have not been intimated (July 2024).				
11.	{5919} Setting up of Special ITI for Divyangs General			
	O.	85.50	...	...
	R.	(-)85.50		...
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 2024).				

35.2.4. Savings mentioned in note 35.2.3. above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4250 Capital Outlay on Other Social Services				
789 Special Component Plan for Scheduled Castes				
{ 2557} Enhancing Skill Development Infrastructure				
1.	[927] Central Share General			
	S.	0.01	44.76	44.75
	R.	44.75		(-)0.01

Augmentation of provision by way of re-appropriation was reportedly for Establishment of New ITI at Nalbari and Jorhat under the Scheme ESDI in NE States and Sikkim. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No. 35 Skill, Employment & Entrepreneurship concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
796 Tribal Area Sub-Plan				
{2557} Enhancing Skill Development Infrastructure				
2. [927] Central Share				
General				
S.	0.02	500.02	500.00	(-)0.02
R.	500.00			
3. [928] State Share				
General				
S.	0.01	55.57	55.56	(-)0.01
R.	55.56			
800 Other Expenditure				
4. {2400} Creation of 50 New ITIs & 50 New ITCs				
General				
O.	99.00	184.50	141.00	(-)43.50
R.	85.50			

Augmentation of provision by way of re-appropriation was reportedly for Establishment of New ITI at Nalbari and Jorhat under the Scheme ESDI in NE States and Sikkim under the sub sub head [927] and [928] below the sub head {2557}- Enhancing Skill Development Infrastructure respectively. Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2024).

Augmentation of provision by way of re-appropriation was reportedly to meet up the expenditure for construction of ITI Sootea. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No. 36 Labour Welfare

		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2210 Medical and Public Health				
2230 Labour, Employment and Skill Development				
Voted				
Original	1,06,50,99			
Supplementary	...	1,06,50,99	68,89,80	(-)37,61,19
Amount surrendered during the year (March 2024)				5,53,27

Capital :

Major Head :

4250 Capital Outlay on other Social Services

Voted

Original	8,80,82			
Supplementary	2	8,80,84	5,42,31	(-)3,38,53
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		10,451.88	6,795.63	(-)3,656.25
Sixth Schedule (Pt. I) Areas		199.11	94.17	(-)104.94
Total		10,650.99	6,889.80	(-)3,761.19
Capital :				
Voted				
General		880.84	542.31	(-)338.53
Sixth Schedule (Pt. I) Areas		...	...	...
Total		880.84	542.31	(-)338.53

36.1. Revenue :

36.1.1. The grant in the revenue section closed with a savings of ₹ 3,761.19 lakh against which an amount of ₹ 553.27 lakh was surrendered during the year.

36.1.2. Savings occurred mainly under-

Grant No. 36 Labour Welfare contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2210 Medical and Public Health*01 Urban Health Services-Allopathy*

102 Employees State Insurance Scheme

1. {0713} Employees State Insurance Hospitals

General

O.	4,386.85	4,254.95	2,777.57	(-)1,477.38
R.	(-)131.90			

No specific reason was attributed to anticipated savings of ₹ 131.90 lakh in the above case. Reasons for final savings have not been intimated (July 2024).

2230 Labour, Employment and Skill Development*01 Labour*

001 Direction and Administration

2. {0895} Agricultural Labour

General

O.	1,824.98	1,723.49	849.71	(-)873.78
R.	(-)101.49			

Out of ₹ 101.49 lakh reflected as 'R' in the above case, ₹ 1.80 lakh was reduction of provision by way of re-appropriation for refreshment expenses and the balance amount of ₹ 99.69 lakh was anticipated savings which was reportedly due to non-filling up of vacant posts. Reasons for final savings ₹ 774.09 lakh have not been intimated (July 2024).

3. Sixth Schedule (Pt.I) Areas

O.	199.11	191.37	94.17	(-)97.20
R.	(-)7.74			

No specific reason was attributed to anticipated savings of ₹ 7.74 lakh in the above case. Reasons for final savings in the above case have not been intimated (July 2024).

4. {0896} Administration Machinery Plantation

Labour Act

General

O.	166.78	143.69	61.33	(-)82.36
R.	(-)23.09			

No specific reason was attributed to anticipated savings of ₹ 23.09 lakh in the above case. Reasons for final savings in the above case have not been intimated (July 2024).

Grant No. 36 Labour Welfare contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5. {1333} Labour Commissioner General Establishment General			
O.	1,601.25	1,443.18	1,053.22
R.	(-)158.07		(-)389.96
₹ 158.07 reflected as "R" in the above case including anticipated savings of ₹159.87 lakh due to excess budget as reported by the Department and augmentation of provision of ₹ 1.80 lakh by way of re-appropriation for refreshment expenses. Reasons for final savings of ₹ 388.16 lakh have not been intimated (July 2024).			
004 Research and Statistics			
6. {0257} Women Welfare and Children Condition General			
O.	115.62	115.62	59.02
Reasons for savings in the above case have not been intimated (July 2024).			
102 Working Conditions and Safety			
7. {0901} Inspector of Factories Headquarters Establishment General			
O.	365.69	351.03	262.04
R.	(-)14.66		(-)88.99
Anticipated savings in the above case was reportedly due to cancelled of procurements. Reasons for final savings have not been intimated (July 2024).			
8. {0903} Inspector of Steam Boiler General			
O.	480.22	363.90	362.89
R.	(-)116.32		(-)1.01
Anticipated savings in the above case was reportedly due to non filling up of vacant posts and better price realization through procurement, as reported by the department.			
103 General Labour Welfare			
9. {2121} Expenditure on Assam Tea Tribes Welfare Board (ATEWB) General			
O.	410.18	410.18	305.18
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 36 Labour Welfare contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
36.2. Capital :			
36.2.1. The grant in the capital section closed with a savings of ₹ 338.53 lakh. No part of the saving was surrendered during the year.			
36.2.2. In view of the final savings of ₹ 338.53 lakh, the supplementary provision of ₹ 0.02 lakh obtained in February 2024 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			
1. {0902} Inspector of Factories (District Offices)			
General			
O. 31.00	1.00	...	(-)1.00
R. (-)30.00			
No specific reason was attributed 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 in the above case have not been intimated (July 2024).			
{5874} Extension/ Upgradation of Multistoried RCC Building			
2. [101] Upgradation of Infrastructure			
General			
O. 225.00	225.00	109.56	(-)115.44
Reasons for savings in the above case have not been intimated (July 2024).			
3. {5879} Construction of Permanent Office Premises			
General			
O. 342.00	342.00	212.76	(-)129.24
Reasons for savings in the above case have not been intimated (July 2024).			
800 Other Expenditure			
{1365} Infrastructure Development Works for Inspectorate of Boilers, Assam			
4. [817] Construction of Office Building to Accommodation Zonal Boilers Office, Dibrugarh			
General			
O. 53.05	53.05	15.93	(-)37.12
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 36 Labour Welfare conclud...

36.2.4. Savings mentioned in note 36.2.3. above was partly counter-balanced by excess mainly under-

Head	Total Grant Expenditure (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4250 Capital Outlay on Other Social Services			
800 Other Expenditure			
1. {0286} Employment Statistics of Factories			
General			
O.	30.00	50.00	49.64
R.	20.00		(-)0.36

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 2024).

Grant No. 37 Food Storage and Warehousing

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

Revenue :

Major Head :

2408 Food Storage and Warehousing**3456 Civil Supplies**

Voted

Original	5,79,96,16		
Supplementary	2,38,24,01	8,18,20,17	5,81,66,27
Amount surrendered during the year			(-)2,36,53,90
			...

Capital :

Major Head :

4408 Capital Outlay on Food Storage and Warehousing

Voted

Original	3,45,41		
Supplementary	24,00	3,69,41	84,10
Amount surrendered during the year			(-)2,85,31
			...

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

General	81,820.17	58,166.27	(-)23,653.90
Sixth Schedule (Pt. I) Areas	...	...	...
Total	81,820.17	58,166.27	(-)23,653.90

Capital :

Voted

General	369.41	84.10	(-)285.31
Sixth Schedule (Pt. I) Areas	...	...	...
Total	369.41	84.10	(-)285.31

37.1. Revenue :

37.1.1. The grant in the revenue section closed with a savings of ₹ 23,653.90 lakh. No part of the savings was surrendered during the year.

37.1.2. In view of the final savings of ₹ 23,653.90 lakh, the supplementary provision of ₹ 23,824.01 lakh (₹ 23,824.00 lakh obtained in September 2023 and ₹ 0.01 lakh obtained in February 2024) proved injudicious.

37.1.3. Savings occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2408 Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
1. {1291} Grains Storage Schemes			
General			
O.	3,244.65	3,244.65	2,510.29
Reasons for savings in the above case have not been intimated (July 2024).			
{2496} Rice Fortification and its Distribution under Public Distribution System			
2. [207] Rice Fortification			
General			
O.	71.75	71.75	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{2497} State Food Commission			
3. [208] Food Commission			
General			
O.	391.37	391.37	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{2895} Generating Awareness of TPDS Beneficiaries			
4. [102] Publicity Awareness for TPDS			
General			
O.	16.20	16.20	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{3161} Paddy Procurement Programme			
5. [209] Support to Assam Food & Civil Supply Corporation Limited (AFCSCCL)			
General			
O.	1,026.00	1,026.00	765.82
Reasons for savings in the above case have not been intimated (July 2024).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6. {4549} Assam State Food and Civil Supply Corporation General			
O.	171.00	171.00	... (-)171.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{4932} Implementation for Computerization of TPDS Project PDS Network			
7. [052] End to End Completion of TPDS Operation General			
O.	299.27	299.27	... (-)299.27
8. [053] Fair Price Shop Automation General			
O.	4,225.09	5,783.09	4,257.98 (-)1,525.11
S.	1,558.00		
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 2024).			
9. {6329} Implementation of Consumer Protection Scheme General			
O.	1,532.55	1,532.55	833.23 (-)699.32
Reasons for savings in the above case have not been intimated (July 2024).			
102 Food Subsidies			
10. {4732} National Food Security Scheme General			
O.	243.01	243.01	109.50 (-)133.51
11. [927] Central Share General			
O.	23,943.63	46,209.63	30,617.28 (-)15,592.35
S.	22,266.00		
Reasons for savings in both the cases above have not been intimated (July 2024).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure			
{3274} Implementation of Consumer Awareness Programme			
12. [399] Consumer Awareness Activities			
General			
O.	26.95	26.95	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{3276} Implementation of State Consumer Welfare Scheme			
13. [765] Consumer Welfare			
General			
O.	860.40	860.40	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{5314} Randhan Jyoti			
14. [430] Amar Dukan			
General			
O.	136.80	136.80	78.81
(-)57.99			
15. [431] Mukhya Mantrir Anna Suraksha Yojana			
General			
O.	721.23	721.23	...
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 2024).			
3456 Civil Supplies			
001 Direction and Administration			
16. {0172} Headquarters Establishment			
General			
O.	56.99	56.99	39.78
(-)17.21			
Reasons for savings in the above case have not been intimated (July 2024).			

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
800 Other Expenditure			
17. {3071} Civil Supplies Scheme			
General			
O.	29.89	29.89	(-)23.07
Reasons for savings in the above case have not been intimated (July 2024).			

37.2. Capital :

37.2.1. The grant in the capital section closed with a savings of ₹ 285.31 lakh. No part of the savings was surrendered during the year.

37.2.2. In view of the final savings of ₹ 285.31 lakh, the supplementary provision of ₹ 24.00 lakh obtained in September 2023 proved injudicious.

37.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4408 Capital Outlay on Food Storage and Warehousing			
<i>01 Food</i>			
001 Direction and Administration			
1. {0172} Headquarters Establishment			
General			
O.	110.56	110.56	(-)97.43
Reasons for savings in the above case have not been intimated (July 2024).			
800 Other Expenditure			
{2291} Construction of Food Storage Godowns			
2. [143] District Godown			
General			
O.	225.42	225.42	(-)180.00
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 38 Tribal Affairs (Plain)

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

Revenue :

Major Head :

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

Voted

Original	8,07,56,37		
Supplementary	29,05,34	8,36,61,71	7,20,17,46
Amount surrendered during the year (March 2024)			(-),1,16,44,25
			4,11,28

Capital :

Major Head :

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

Voted

Original	2,97,66,90		
Supplementary	53	2,97,67,43	75,46,85
Amount surrendered during the year (March 2024)			(-),2,22,20,58
			15,90

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	83,661.71	72,017.46	(-),11,644.25
Sixth Schedule (Pt. I) Areas	...	...	...
Total	83,661.71	72,017.46	(-),11,644.25

Capital :

Voted

General	29,767.43	7,546.85	(-),22,220.58
Sixth Schedule (Pt. I) Areas	...	...	...
Total	29,767.43	7,546.85	(-),22,220.58

Grant No. 38 Tribal Affairs (Plain) 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 ₹ 11,644.25 lakh against an amount of ₹ 411.28 lakh was surrendered during the year.			
38.1.2. In view of the final savings of ₹ 11,644.25 lakh, the supplementary provision of ₹ 2,905.34 lakh obtained in September 2023 proved injudicious.			
38.1.3. 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>02 Welfare of Scheduled Tribes</i>			
001 Direction and Administration			
1. {0825} Tribal Research Institute (Research and Training)			
General			
O.	313.66	313.66	1.08 (-)312.58
Reasons for savings in the above case have not been intimated (July 2024).			
2. {6039} Assam Institute of Research for Tribals and Scheduled Castes Society (Research and Training)			
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 2024).			
102 Economic Development			
{3372} Minor Forest Produce Schemes (M.F.P.)			
3. [927] Central Share			
General			
O.	67.50	2.72	... (-)2.72
R.	(-)64.78		
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 2024).			

Grant No. 38 Tribal Affairs (Plain) contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
277 Education			
{0848} Post-Matric Scholarship for S.T.(P)			
4. [927] Central Share			
General			
O.	5,670.00	3,500.00	...
R.	(-)2,170.00		
5. [928] State Share			
General			
O.	630.00	388.89	...
R.	(-)241.11		
No specific reason was provided for reduction of provision by way of re-appropriation under the sub sub head [927]-Central Share and [928]-State Share below the sub head {0848}-Post-Matric Scholarship for S.T.(P) respectively. Reasons for savings in both the above cases have not been intimated (July 2024).			
794 Special Central Assistance for Tribal Sub-Plan			
{0862} Special Central Assistance for TSP-			
Implementation of Family Oriented Income			
Generating Schemes & Infrastructure			
Development in ITDP			
6. [927] Central Share			
General			
O.	9,285.63	8,403.23	...
R.	(-)882.40		
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 2024)			
796 Tribal Area Sub-Plan			
{0863} Project Administration (ITDP)			
7. [407] Evaluation and Monitoring Cell for TSP			
(Hq. Estt.)			
General			
O.	44.07	44.07	(-)19.77
8. [770] Project Administration Entertainment of			
Project Director			
General			
O.	897.70	897.70	(-)264.75
Reasons for savings in both the cases above have not been intimated (July 2024).			

		Grant No. 38 Tribal Affairs (Plain) contd...			
Head		Total Grant	Actual Expenditure	Excess + Savings (-)	
			(₹ in lakh)		
	{0866} Other Expenditure (TSP)				
9.	[453] Maintenance of SC/ST Girls Hostel, Guwahati				
	General				
	O.	58.08	58.08	31.08	(-)27.00
	Reasons for savings in the above case have not been intimated (July 2024).				
	800 Other Expenditure				
10.	{2455} One Time Special Grant for Development of ST Community				
	General				
	O.	3,306.00	3,306.00	1,994.66	(-)1,311.34
	Reasons for savings in the above case have not been intimated (July 2024).				
11.	{2951} Assistance to Amri Karbi Development Council				
	General				
	O.	33.60	33.60	...	(-)33.60
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
	{3394} Assistance to Sonowal Cachari Autonomous Council				
12.	[506] Sonowal Bhawan at Guwahati				
	General				
	O.	315.00	315.00	163.15	(-)151.85
	Reasons for savings in the above case have not been intimated (July 2024).				
13.	{3611} Grants to APTDC Ltd. for Development Programme				
	General				
	O.	900.00	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 2024).				

Grant No. 38 Tribal Affairs (Plain) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>03 Welfare of Backward Classes</i>			
001 Direction and Administration			
{0881} Welfare of Tea Garden and Ex-Tea Garden Tribes			
14. [626] Establishment of Director of Tea Garden & Other Staff General			
O.	186.77	178.11	120.62
R.	(-)8.66		(-)57.49
Reasons for final savings in the above case have not been intimated (July 2024)			
15. [627] Entertainment of District Head Quarter Staff for Welfare of Tea Garden & Ex-Tea Garden Tribes General			
O.	276.16	274.54	127.53
R.	(-)1.62		(-)147.01
No specific reason was attributed to anticipated savings of ₹ 1.62 lakh in the above case. Reasons for final savings have not been intimated (July 2024).			
16. {6236} Implementation of DRR Roadmap General			
O.	135.00	135.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
102 Economic Development			
17. {6237} Relief to Tea Garden Labours from outstanding Electricity Bills General			
O.	15,000.00	12,653.33	7,500.00
R.	(-)2,346.67		(-)5,153.33
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 2024).			
800 Other Expenditure			
18. {0882} Grants to Non-Official Organisation of Welfare Works (Tea Garden Tribes) General			
O.	90.00	90.00	51.07
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 38 Tribal Affairs (Plain) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
19. {2122} Purchase of Training Materials/ Equipment for ATEWB Training Centre General				
O.	27.00	...	...	...
R.	(-)27.00			
Anticipated of savings in the above case was reportedly due to no pending bills and no requirement of new purchase.				
20. { 2612} PMU for Tea Garden Scheme General				
O.	180.00	...	...	...
R.	(-)180.00			
Anticipated savings in the above case was reportedly due to Programme Management Unit (PMU) is not yet established (Recruitment under process).				
21. {4201} Promotion of Sports & Youth Welfare Activities including Football Academy General				
O.	180.00	30.00	...	(-)30.00
R.	(-)150.00			
Anticipated savings in the above case was reportedly due to utilization of fund of last financial year for organising the event. Reasons for final savings in the above case have not been intimated (July 2024).				
22. { 4397} Grants to Cultural Organisation General				
O.	67.50	67.50	2.00	(-)65.50
Reasons for savings in the above case have not been intimated (July 2024).				
23. {4534} Study/ Survey/ Assessment of the Tea Tribes Community to access the Demography Population and Cultural Diversity General				
O.	45.00	45.00	18.00	(-)27.00
Reasons for savings in the above case have not been intimated (July 2024).				
24. {5913} Awareness Programme on Child/ Human Trafficking, Family Planning, Legal Awareness, Health etc. General				
O.	45.00	45.00	22.50	(-)22.50
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 38 Tribal Affairs (Plain) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
25. {5916} Coaching for Higher Studies General			
O.	117.00	117.00	17.80
Reasons for savings in the above case have not been intimated (July 2024).			
26. {5973} Repayment of Loan to National Finance Development Corporation for OBC 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 2024).			
27. {6105} Humder Moner Kotha General			
O.	54.00	10.00	...
R.	(-)44.00		(-)10.00
Anticipated savings in the above case was reportedly due to no requirement arise during the financial year.			
28. {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.	630.00	1,119.69	629.06
R.	489.69		(-)490.63
Augmentation of provision by way of re-appropriation was reportedly for the scheme Installation of Permanent Structural Hoardings for Publicity of Welfare Schemes for Tea Tribes in all the 1100 Tea Gardens Registered under ATEPFO, Districts and Sub Divisions for the year 2023-24. Reasons for ultimate savings in the above case have not been intimated (July 2024).			
<i>80 General</i>			
001 Direction and Administration			
29. {0886} Directorate of Welfare of Plain Tribes & Backward Classes General			
O.	352.56	352.56	257.38
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 38 Tribal Affairs (Plain) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
30. {0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q. General O.	1,750.45	1,750.45	1,226.68 (-523.77)
Reasons for savings in the above case have not been intimated (July 2024).			
800 Other Expenditure {5019} Election to Autonomous & Development Council			
31. [551] Election to Missing Autonomous Council General O.	27.00	27.00	... (-27.00)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

38.1.4. Savings mentioned in note 38.1.3. 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			
<i>02 Welfare of Scheduled Tribes</i>			
102 Economic Development			
{4087} Grants under Article 275 (i) of Constitution for Tribal Development			
1. [927] Central Share General O.	900.00	5,594.12	5,594.12 ...
S.	1,400.00		
R.	3,294.12		
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 2024).			

Grant No. 38 Tribal Affairs (Plain) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
277 Education				
{0836} Pre-Matric Scholarships				
2. [927] Central Share				
General				
O.	90.00	150.00	150.00	...
R.	60.00			
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 in the above case have not been intimated (July 2024).				
03 Welfare of Backward Classes				
277 Education				
3. {0873} Pre-Matric Scholarship to Tea Garden etc.				
General				
O.	157.50	256.89	195.00	(-)61.89
R.	99.39			
Augmentation of provision by way of re-appropriation was reportedly for making payment of Pre-Matric Scholarship for the year 2022-23. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).				
4. {0874} Tea Garden Tribes Students				
General				
O.	600.00	1,147.38	1,145.37	(-)2.01
R.	547.38			
Augmentation of provision by way of re-appropriation was reportedly for scheme Simon Sing Horo Special Post-Matric Scholarship. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).				
800 Other Expenditure				
5. {2125} Financial Assistance for Higher Studies				
General				
O.	270.00	815.70	815.70	...
R.	545.70			
Augmentation of provision by way of re-appropriation was reportedly for the scheme Financial Assistance for Higher Studies. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).				

Grant No. 38 Tribal Affairs (Plain) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6. {2369} Financial Assistance for ANM/ GNM/ Technical Courses				
General				
O.	360.00	470.23	470.17	(-)0.06
R.	110.23			

Augmentation of provision by way of re-appropriation was reportedly for the scheme Financial Assistance for ANM GNM Technical Course. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

{5977} Repairing & Maintenance of Tea Tribes

Boys & Girls Hostel

General

O.	0.01	547.69	93.96	(-)453.73
R.	547.68			

Augmentation of provision by way of re-appropriation was reportedly for repairing and maintenance Tea Tribes Boys & Girls Hostel for the year 2023-24. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

38.2. Capital :

38.2.1. The grant in the capital section closed with a savings of ₹ 22,220.58 lakh against an amount of ₹ 15.90 lakh was surrendered during the year.

38.2.2. In view of the final savings of ₹ 22,220.58 lakh, the supplementary provision of ₹ 0.53 lakh obtained in September 2023 proved injudicious.

38.2.3. Savings occurred mainly 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

02 Welfare of Scheduled Tribes

800 Other Expenditure

1. {2211} Construction of Secretariat Building for Deuri Autonomous Council

General

O.	90.00	90.00	...	(-)90.00
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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 2024).

Grant No. 38 Tribal Affairs (Plain) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. {5996} Construction of Secretariat Building for Lalung (Tiwa) Autonomous Council General			
O.	360.00	360.00	228.48
Reasons for savings in the above case have not been intimated (July 2024).			
3. {5998} Construction of Secretariat Building for Rabha Hasong Autonomous Council General			
O.	270.00	270.00	47.05
Reasons for savings in the above case have not been intimated (July 2024).			
03 Welfare of Backward Classes			
001 Direction and Administration			
{0881} Welfare of Tea Garden and Ex-Tea Garden Tribes			
4. [626] Establishment of Director of Tea Garden & Other Staff General			
O.	40.00	25.00	3.99
R.	(-)15.00		(-)21.01
Anticipated savings in the above case was reportedly due to no pending bills and no requirement of new purchase arise. Reasons for savings in the above case have not been intimated (July 2024).			
800 Other Expenditure			
5. {2213} Upgradation of Community Center of Rowriah & Mezenga for Tea Garden General			
O.	45.00	2.00	...
R.	(-)43.00		(-)2.00
No specific reason was attributed 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 in the above case have not been intimated (July 2024).			

Grant No. 38 Tribal Affairs (Plain) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6. {2601} Providing Computer, Tablets and Accessories to Contractual Staff for the Management of Implementation of Departmental Schemes General			
O.	27.00	1.00	...
R.	(-)26.00		(-)1.00
No specific reason was attributed 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 in the above case have not been intimated (July 2024).			
7. {4537} Assam Chah Janagusthiya Samannay General			
O.	90.00	90.00	...
R.			(-)90.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
8. {4750} Renovation of Tea Tribe Rest House at Shillong General			
O.	45.00	5.00	5.00
R.	(-)40.00		...
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 2024).			
9. {5925} Construction of Community Hall cum Rangamacha to 50 Tea Garden @ 15.00 lakh General			
O.	40.50	0.50	...
R.	(-)40.00		(-)0.50
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 in the above case have not been intimated (July 2024).			
10. {5926} Construction of Girls Hostel for Tea Tribes General			
O.	135.00	10.00	...
R.	(-)125.00		(-)10.00
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 remaining budget provision in the above case have not been intimated (July 2024).			

Grant No. 38 Tribal Affairs (Plain) concld..

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
11. {5927} Construction of Boys Hostel for Tea Tribes General			
O.	90.00	15.00	...
R.	(-)75.00		(-)15.00
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 remaining budget provision in the above case have not been intimated (July 2024).			
12. {5974} Patients Guest House at Guwahati Medical Hospital for Tea Tribes People General			
O.	135.00	135.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
13. {6104} Jagannath Community and Skill Centre General			
O.	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 2024).			

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

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities			
<i>03 Welfare of Backward Classes</i>			
800 Other Expenditure			
1. {2374} Construction of Sports Academy General			
O.	180.00	529.00	380.00
R.	349.00		(-)149.00
Augmentation of provision by way of re-appropriation was reportedly for construction of Sports Academy Renovation of Tea Tribes Rest House at Shillong and Upgradation & Expansion with workshop at Mezenga Female Training Centre. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).			

Grant No. 39 Women & Child Development

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
2235 Social Security and Welfare				
2236 Nutrition				
Voted				
Original	27,62,11,09			
Supplementary	10,45,97,11	38,08,08,20	33,78,79,96	(-)4,29,28,24
Amount surrendered during the year				...
Capital :				
Major Head :				
4235 Capital Outlay on Social Security and Welfare				
Voted				
Original	2,87,75,03			
Supplementary	37,52,47	3,25,27,50	2,30,90,57	(-)94,36,93
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :			
Voted			
General	3,80,808.20	3,37,879.96	(-)42,928.24
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,80,808.20	3,37,879.96	(-)42,928.24
Capital :			
Voted			
General	32,527.50	23,090.57	(-)9,436.93
Sixth Schedule (Pt. I) Areas	...	...	...
Total	32,527.50	23,090.57	(-)9,436.93

39.1. Revenue :

39.1.1. The grant in the revenue section closed with a savings of ₹ 42,928.24 lakh. No part of the savings was surrendered during the year.

39.1.2. In view of the final savings of ₹ 42,928.24 lakh, the supplementary provision of ₹ 1,04,597.11 lakh (₹ 76,263.16 lakh obtained in September 2023 and ₹ 28,333.95 lakh obtained in February 2024) proved injudicious.

39.1.3. Savings occurred mainly under-

Grant No. 39 Women & Child Development contd...

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.	589.29	624.29	565.91
R.	35.00		(-)58.38
Augmentation of provision by way of re-appropriation was reportedly to meet up the shortfall for salary budget. Reasons for saving in the above case have not been intimated (July 2024).			
2. {0172} Headquarters Establishment			
General			
O.	1,081.77	832.78	349.74
S.	0.01		(-)483.04
R.	(-)249.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Savings in the above case was reportedly due to non-receipt of sanction and Administrative Approval.			
102 Child Welfare			
3. {0116} Balwadi Programme			
General			
O.	189.03	189.03	76.71
No specific reason was provided for savings in the above case.			
4. {0177} Implementation of Integrated Child Development Service Schemes (ICDS)			
General			
O.	12,738.50	10,676.18	9,147.30
R.	(-)2,062.32		(-)1,528.88
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 2024).			
5. [927] Central Share			
General			
O.	76,383.23	1,28,453.68	1,17,687.49
S.	52,871.07		(-)10,766.19
R.	(-)800.62		

Grant No. 39 Women & Child Development contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6. [928] State Share General			
O.	8,510.38	17,070.48	15,630.83
S.	8,187.61		(-)1,439.65
R.	372.49		
No specific reason was provided for reduction of provision and augmentation by way of re-appropriation under the sub sub head [927]-Central Share and sub sub head [928]-State Share below the sub head {0177}-Implementation of Integrated Child Development Service Schemes (ICDS) respectively. Reasons for savings in both the cases above have not been intimated (July 2024).			
7. {0178} Implementation of J.J. Act. General			
O.	256.20	256.20	147.77
No specific reason was provided for savings in the above case.			
8. {0944} Bal Bhawan, Guwahati General			
O.	80.72	80.72	58.91
No specific reason was provided for savings in the above case.			
7. {0945} Home for Destitute & Vagrant Children General			
O.	32.98	32.98	13.98
No specific reason was provided for savings in the above case.			
8. {0947} Establishment of Destitute Home, Digheltari General			
O.	65.99	65.99	35.87
No specific reason was provided for savings in the above case.			
9. {3842} State Commission for Protection of Child Right General			
O.	237.77	237.77	149.35
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 39 Women & Child Development contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
10.	{5651} Beti Bachao-Beti Padahao [927] Central Share General			
	O.	801.00	0.01	...
	R.	(-800.99)		(-)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 remaining budget provision in the above case have not been intimated (July 2024).			
11.	{5847} National Creche Scheme General			
	O.	180.00	180.00	26.49
	Reasons for savings in the above case have not been intimated (July 2024).			
12.	{6239} Mission for Prevention of Child Marriage General			
	O.	20,000.00	53.24	53.24
	R.	(-)19,946.76		...
	No reason was provided for reduction of provision by way of re-appropriation in the above case.			
13.	{6308} Insurance Coverage under PMJJBY and PMSBY [928] State Share General			
	S.	49.25	49.25	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
14.	103 Women's Welfare {0953} State Home for Women, Nagaon General			
	O.	73.22	73.22	53.58
	No specific reason was provided for savings in the above case.			
15.	{0955} Training Cum Production Centres, Jalukbari General			
	O.	149.66	149.66	87.05
	No specific reason was provided for savings in the above case.			

Grant No. 39 Women & Child Development contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{0956} Other Women Welfare Schemes				
16.	[927] Central Share			
	General			
	O.	90.00	61.50	61.48
	R.	(-)28.50		(-)0.02
	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 2024).			
17.	{0958} State Commission for Women			
	General			
	O.	217.45	217.45	157.81
	Savings in the above case was reportedly due to non-submission of proposal by the concerned Commission.			
	{2877} National Mission for Empowerment of Women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)			
18.	[928] State Share			
	General			
	O.	1,377.36	951.36	950.58
	R.	(-)426.00		(-)0.78
	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 2024).			
19.	{2969} Financial Assistance & Support Services to Victims of Rape			
	General			
	O.	94.05	19.75	12.50
	R.	(-)74.30		(-)7.25
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Savings in the above case was reportedly due to non-availability of beneficiaries.			
{6000} Implementation of Ujjawala Scheme				
20.	[927] Central Share			
	General			
	O.	3,252.07	1,852.18	1,852.18
	R.	(-)1,399.89		...

Grant No. 39 Women & Child Development contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
21. [928] State Share				
General				
O.	379.28	222.79	222.78	(-)0.01
R.	(-)156.49			
No reason was provided for reduction of provision by way of re-appropriation in both the cases above. Reasons for savings in both the above cases have not been intimated (July 2024).				
	{6135} Women Helpline-181			
22. [927] Central Share				
General				
O.	55.09	55.09	20.00	(-)35.09
Reasons for savings in the above case have not been intimated (July 2024).				
23. {6157} Scheme for Empowerment of Women				
General				
O.	117.00	117.00	83.18	(-)33.82
Savings in the above case was reportedly due to non-receipt of sanction from the Government.				
	{6240} Construction of One Stop Centres			
24. [927] Central Share				
General				
O.	448.83	763.02	406.86	(-)356.16
S.	763.00			
R.	(-)448.81			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Savings in the above case was reportedly due to non-release of fund by Govt. of India.				
	104 Welfare of Aged, Infirm and Destitute			
25. {0959} Central Destitute Home, Meharpur, Silchar				
General				
O.	90.83	90.83	44.24	(-)46.59
No specific reason was provided for savings in the above case.				
26. {0962} P.L. Home Bamunigaon				
General				
O.	37.05	37.05	17.24	(-)19.81
No specific reason was provided for savings in the above case.				

Grant No. 39 Women & Child Development contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
106 Correctional Services			
27. {0964} State Home for Rescued Women Ex-formal Convict			
General			
O.	72.20	51.26	(-)20.94
No specific reason was provided for savings in the above case.			
28. {0965} Grants for Beggars Home (Vagrants) and Reception Center for Beggars			
General			
O.	82.96	43.68	(-)39.28
No specific reason was provided for savings in the above case.			
29. {0966} Aptitude of Welfare Officer for Prisoners			
General			
O.	44.57	29.11	(-)15.46
No specific reason was provided for savings in the above case.			
789 Special Component Plan for Scheduled Caste			
30. {0957} Vocational Training and Rehabilitation Centre for Women, Morigaon			
General			
O.	110.77	81.68	(-)29.09
No specific reason was provided for savings in the above case.			
31. {1864} District Social Welfare Office, Morigaon			
General			
O.	32.70	12.57	(-)20.13
No specific reason was provided for savings in the above case.			
796 Tribal Area Sub-Plan			
{0177} Implementation of Integrated Child Development Service Schemes (ICDS)			
32. [927] Central Share			
General			
O.	4,090.37	14,175.34	(-)9,772.96
S.	17,167.54		
R.	2,690.39		

Grant No. 39 Women & Child Development contd...

Head	Total		Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	Grant			
33. [928] State Share				
General				
O.	298.61	2,666.21	1,338.65	(-)1,327.56
S.	1,998.95			
R.	368.65			
No specific reason was attributed to augmentation of provision by way of re-appropriation in both the cases above. Reasons for savings in both the cases above have not been intimated (July 2024).				
800 Other Expenditure				
{0821} Others				
34. [825] Repair of Angandwari Center (AWC)				
General				
O.	451.59	69.59	68.51	(-)1.08
R.	(-)382.00			
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 2024).				
{0973} Others				
35. [852] Assam State Social Welfare Board				
General				
O.	89.10	89.10	53.83	(-)35.27
No specific reason was provided for savings in the above case.				
{2127} Anganwadi Workers/ Helpers - Enhancement				
36. [553] Anganwadi Worker				
General				
O.	13,242.55	13,167.55	12,816.71	(-)350.84
R.	(-)75.00			
37. [557] Anganwadi Helper				
General				
O.	6,100.52	6,175.52	5,965.18	(-)210.34
R.	75.00			
No reason was provided for reduction of provision by way of re-appropriation of Rs.75.00 lakh under sub sub head [553]-Anganwadi Worker. Augmentation of provision by way of re-appropriation was reportedly to meet up the shortfall of wages -Anganwadi Helper under the sub sub head [557]-Anganwadi Helper. Reasons for savings in both the cases above have not been intimated (July 2024).				

Grant No. 39 Women & Child Development contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
38.	{3616} Scheme for Protection of Women from Domestic Violence General O.	45.00	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 2024).			
	2236 Nutrition			
	<i>02 Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
39.	{0976} Special Nutrition Programme (PMGY) General O.	10,078.96	10,078.96	5,038.40 (-)5,040.56
40.	[928] State Share General O. S. R.	7,076.21 2,010.77 (-)2,010.77	7,076.21	4,991.97 (-)2,084.24
	No specific reason was provided for reduction of provision by way of re-appropriation under the sub sub head [928]-State Share below the sub head {0976}-Special Nutrition Programme (PMGY) above. Reasons for savings in both the above cases have not been intimated (July 2024).			
41.	{0978} Children Nutrition and Welfare Programme (PMGY) General O.	68.46	68.46	43.23 (-)25.23
	Reasons for savings in the above case have not been intimated (July 2024).			
	789 Special Component Plan for Scheduled Castes {0976} Special Nutrition Programme (PMGY)			
42.	[927] Central Share General O.	5,354.53	5,354.53	3,359.00 (-)1,995.53

Grant No. 39 Women & Child Development contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
43. [928] State Share General				
O.	669.32	669.32	318.64	(-)350.68
S.	250.00			
R.	(-)250.00			
No specific reason was provided for reduction of provision by way of re-appropriation under the sub sub head [928]-State Share below the sub head {0976}-Special Nutrition Programme (PMGY) above. Reasons for savings in both the cases above have not been intimated (July 2024).				
796 Tribal Area Sub(-)Plan {0976} Special Nutrition Programme (PMGY)				
44. [927] Central Share General				
O.	12,105.11	9,916.25	8,341.98	(-)1,574.27
R.	(-)2,188.86			
45. [928] State Share General				
O.	1,513.14	1,513.14	371.95	(-)1,141.19
S.	587.80			
R.	(-)587.80			
No specific reason was provided for reduction of provision by way of re-appropriation in both the cases above. Reasons for savings in both the cases above have not been intimated (July 2024).				

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 (-)
2235 Social Security and Welfare				
<i>02 Social Welfare</i>				
102 Child Welfare				
{3959} Implementation of Integrated Child Protection Scheme (ICPS)				
1. [927] Central Share General				
O.	2,700.43	3,493.92	3,493.92	...
R.	793.49			

Grant No. 39 Women & Child Development contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2.	[928] State Share General			
	O.	300.04	470.81	470.77
	R.	170.77		(-)0.04
	No specific reason was attributed to augmentation of provision by way of re-appropriation in both the cases above. Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2024).			
	{5847} National Creche Scheme			
3.	[927] Central Share General			
	O.	180.00	201.87	201.87
	R.	21.87		...
	Augmentation of provision by way of re-appropriation was reportedly for making payment of Palna Scheme in the above case. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).			
	{6255} Child Helpline-1098			
4.	[927] Central Share General			
	S.	0.02	820.02	820.01
	R.	820.00		(-)0.01
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).			
	{6256} Non-Institutional Care			
5.	[927] Central Share General			
	S.	0.01	414.52	414.51
	R.	414.51		(-)0.01
6.	[928] State Share General			
	S.	0.01	46.07	46.07
	R.	46.06		...
	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 above cases have not been intimated (July 2024).			

Grant No. 39 Women & Child Development contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>{2320} Implementation of Mahila Sakti Kendra Scheme</i>				
7.	[927] Central Share			
	General			
	O.	379.05	1,494.45	1,494.45
	S.	43.77		
	R.	1,071.63		
8.	[928] State Share			
	General			
	O.	42.12	119.26	119.25
	R.	77.14		(-)0.01
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 above cases have not been intimated (July 2024).				
<i>789 Special Component Plan for Scheduled Caste</i>				
<i>{0177} Implementation of Integrated Child Development Service Schemes (ICDS)</i>				
9.	[927] Central Share			
	General			
	O.	2,226.72	23,604.77	22,636.20
	S.	5,020.66		(-)968.57
	R.	16,357.39		
10.	[928] State Share			
	General			
	O.	156.42	2,609.74	2,454.85
	S.	629.84		(-)154.89
	R.	1,823.48		
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 above cases have not been intimated (July 2024).				
<i>60 Other Social Security and Welfare Programmes</i>				
<i>102 Pensions under Social Security Schemes</i>				
11.	{0199} Old Age Pension Schemes			
	General			
	O.	92.80	92.80	543.06
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).				

Grant No. 39 Women & Child Development contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2236 Nutrition				
<i>02 Distribution of Nutritious Food and Beverages</i>				
800 Other Expenditure				
{6241} Implementation of National Nutrition Mission (POSHAN Abhiyaan)				
12.	[927] Central Share			
	General			
	O.	5,400.00	11,446.48	11,446.47
	R.	6,046.48		(-)0.01
13.	[928] State Share			
	General			
	O.	600.00	1,268.00	1,268.00
	R.	668.00		...

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 above cases have not been intimated (July 2024).

39.2. Capital :

39.2.1. The grant in the capital section closed with a savings of ₹ 9,436.93 lakh. No part of the savings was surrendered during the year.

39.2.2. In view of the final savings of ₹ 9,436.93 lakh, the supplementary provision of ₹ 3,752.47 lakh (₹ 67.47 lakh obtained in September 2023 and ₹ 3,685.00 lakh obtained in February 2024) 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				
1.	{0142} District & Subordinate Offices			
	General			
	O.	40.50	40.50	...
	R.			(-)40.50

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

Grant No. 39 Women & Child Development contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2.	[172] Construction of District and Subordinate Offices General			
	O.	450.00	1,172.86	273.38
	R.	722.86		(-)899.48
	Augmentation of provision by way of re-appropriation for making payment for construction of office building of ICDS projects and District and Subordinate offices. Reasons for savings in the above case have not been intimated (July 2024).			
3.	{0172} Headquarters Establishment General			
	O.	169.63	169.63	46.79
	R.			(-)122.84
	Reasons for savings in the above case have not been intimated (July 2024).			
	102 Child Welfare {0177} Implementation of Integrated Child Development Service (ICDS)			
4.	[331] Construction of Model Awnganwadi General			
	O.	25,200.00	28,885.00	21,142.25
	S.	3,685.00		(-)7,742.75
	Reasons for savings in the above case have not been intimated (July 2024).			
5.	{2426} Child Care Institution General			
	O.	540.00	0.01	...
	R.	(-)539.99		(-)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 remaining budget provision in the above case have not been intimated (July 2024).			
	{0956} Other Women Welfare Schemes			
6.	[826] Working Women Hostel General			
	O.	902.90	440.90	149.51
	R.	(-)462.00		(-)291.39
	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 2024).			

Grant No. 39 Women & Child Development concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7. {0958} State Commission for Women General				
O.	215.50	215.50	136.11	(-)79.39
Reasons for savings in the above case have not been intimated (July 2024).				
8. {2431} Establishment of Observation Home at Kokrajhar, Dibrugarh and Lakhimpur General				
O.	85.50	85.50	...	(-)85.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
{5674} One Stop Crisis Centre				
9. [374] Construction of Boundary Wall, Fencing and Iron Gate General				
O.	171.00	171.00	...	(-)171.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				

39.2.4. Savings mentioned in note 39.2.3. above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4235 Capital Outlay on Social Security and Welfare				
<i>02 Social Welfare</i>				
102 Child Welfare				
{6277} Construction of CCIS including JJBs & CWCs				
1. [927] Central Share General				
S.	60.72	311.94	311.94	...
R.	251.22			
2. [928] State Share General				
S.	6.75	34.66	34.66	...
R.	27.91			

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 above cases have not been intimated (July 2024).

Grant No. 40 Social Justice & Empowerment

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

Revenue :

Major Head :

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
2235 Social Security and Welfare				
Voted				
Original	4,70,37,41			
Supplementary	5,62,21	4,75,99,62	2,90,55,79	(-)1,85,43,83
Amount surrendered during the year				...

Capital :

Major Head :

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities				
4235 Capital Outlay on Social Security and Welfare				
Voted				
Original	64,75,20			
Supplementary	...	64,75,20	33,99,85	(-)30,75,35
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	47,599.62	29,055.79	(-)18,543.83
Sixth Schedule (Pt. I) Areas	...	...	...
Total	47,599.62	29,055.79	(-)18,543.83

Capital :

Voted

General	6,475.20	3,399.85	(-)3,075.35
Sixth Schedule (Pt. I) Areas	...	...	...
Total	6,475.20	3,399.85	(-)3,075.35

Grant No. 40 Social Justice & Empowerment contd...

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

40.1.1. The grant in the revenue section closed with a savings of ₹ 18,543.83 lakh. No part of the savings was surrendered during the year

40.1.2. In view of the final savings of ₹ 18,543.83 lakh, the supplementary provision of ₹ 562.21 lakh (₹ 320.53 lakh obtained in September 2023 and ₹ 241.68 lakh obtained in February 2024) proved injudicious.

40.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure ₹ in lakh)	Excess + Savings (-)
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2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

01 Welfare of Scheduled Castes

001 Direction and Administration

1. {0806} Directorate of Schedule Caste
(Headquarters Establishment)

General

O.	197.16	197.16	150.21	(-)46.95
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Reasons for savings in the above case have not been intimated (July 2024).

2. {0809} Sub-Divisional Monitoring Cell for S.C.

Component

General

O.	115.62	115.62	88.65	(-)26.97
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Reasons for savings in the above case have not been intimated (July 2024).

277 Education

{1795} Post-Matric Scholarship for S.C.Students

3. [928] State Share

General

O.	75.00	75.00	...	(-)75.00
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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 2024).

Grant No. 40 Social Justice & Empowerment contd...				
Head		Total Grant	Actual Expenditure ₹ in lakh)	Excess + Savings (-)
800 Other Expenditure				
{0821} Others				
4. [555] Administrative Expenditure to ASDC for SC Ltd.				
General				
O.	417.60	417.60	283.34	(-)134.26
Reasons for savings in the above case have not been intimated (July 2024).				
5. [815] Assistance to ASDC for SC for Development Scheme				
General				
O.	197.72	197.72	100.00	(-)97.72
Reasons for savings in the above case have not been intimated (July 2024).				
6. {2454} One Time Special Grant for Development of SC Community				
General				
O.	9,000.00	9,000.00	4,499.69	(-)4,500.31
Reasons for savings in the above case have not been intimated (July 2024).				
03 Welfare of Backward Classes				
001 Direction and Administration				
{3185} Welfare of Backward Classes				
7. [625] Establishment of OBC Commission				
General				
O.	37.01	156.68	122.06	(-)34.62
S.	119.67			
Reasons for savings in the above case have not been intimated (July 2024).				
102 Economic Development				
8. {3187} Subsidy for Family Oriented Income Generating Schemes OBC Families below Poverty Line				
General				
O.	180.00	180.00	100.00	(-)80.00
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 40 Social Justice & Empowerment contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		₹ in lakh	
277 Education			
{0852} Pre-Matric Scholarship to OBC Student			
9. [927] Central Share			
General			
O.	150.00	150.00	...
			(-)150.00
10. [928] State Share			
General			
O.	150.00	150.00	...
			(-)150.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (July 2024).			
{0856} Post Matric Scholarships for OBC Students			
11. [927] Central Share			
General			
O.	8,069.65	6,235.64	...
			(-)6,235.64
R.	(-)1,834.01		
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 2024).			
12. {6156} Matric Scholarship to OBC Students			
Studying in Class I to VIII			
General			
O.	45.00	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 2024).			
800 Other Expenditure			
13. {0804} Assistance to OBC Development Corporation Ltd. for Salary Support			
General			
O.	373.74	321.74	251.92
			(-)69.82
R.	(-)52.00		
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 2024).			

Grant No. 40 Social Justice & Empowerment contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		₹ in lakh)	
{0880} Grants to Non Official Organisation doing Welfare Works amongst OBC People			
14. [791] Assistance to Gorkha Development Council			
General			
O.	1,300.00	1,300.00	1,000.00
			(-)300.00
15. [913] Assistance to Chaodang Development Council			
General			
O.	33.60	33.60	...
			(-)33.60
16. [919] Assistance to Brahmin Development Council			
General			
O.	33.60	33.60	...
			(-)33.60
17. [920] Assistance to Jolha Development Council			
General			
O.	33.60	33.60	...
			(-)33.60
18. [923] Assistance to S.C. Development Council			
General			
O.	48.00	48.00	...
			(-)48.00
Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (July 2024).			
19. {2456} One Time Special Grant for Development of OBC Community			
General			
O.	5,000.00	5,000.00	2,499.78
			(-)2,500.22
Reasons for savings in the above case have not been intimated (July 2024).			
20. {2603} One Time Special Grants to Moran Community			
General			
O.	2,500.00	2,500.00	2,000.00
			(-)500.00
Reasons for savings in the above case have not been intimated (July 2024).			
21. {2604} One Time Special Grants to Motak Community			
General			
O.	2,500.00	2,500.00	2,000.00
			(-)500.00
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 40 Social Justice & Empowerment contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	₹ in lakh		
22. {2608} One time Special Grants to Chutiya Community General			
O.	2,500.00	2,500.00	2,000.00
Reasons for savings in the above case have not been intimated (July 2024).			
23. {2613} Chief Minister Special Onetime Assistance to Tai Ahom Development Council General			
O.	2,500.00	2,500.00	2,000.00
Reasons for savings in the above case have not been intimated (July 2024).			
24. {6041} One Time Ex Gratia to Family Members of 25 Nos. of Agitators Who Laid Down Their Lives During the Movement For ST Status of Koch Rajbongshi Community General			
O.	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 2024).			
25. {6047} One Time Special Grant to Koch Rajbongshi Community under Koch Rajbongshi Dev Council General			
O.	2,500.00	2,500.00	2,000.00
Reasons for savings in the above case have not been intimated (July 2024).			
26. {6243} Election to Kamatapur Autonomous General			
O.	34.00	34.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
27. {6244} Election to Moran Autonomous Council General			
O.	33.62	33.62	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

Grant No. 40 Social Justice & Empowerment contd...

Head		Total Grant	Actual Expenditure ₹ in lakh)	Excess + Savings (-)
28. {6245} Election to Matak Autonomous Council General				
O.	33.62	33.62	...	(-)33.62
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
2235 Social Security and Welfare				
<i>02 Social Welfare</i>				
101 Welfare of Handicapped				
{0205} Other Welfare Schemes				
29. [117] Braille Press General				
O.	61.07	64.87	42.41	(-)22.46
R.	3.80			
30. [223] Rehabilitation Grants to Differently Abled General				
O.	270.00	270.00	113.34	(-)156.66
Reasons for savings in both the cases above have not been intimated (July 2024).				
31. {0939} Establishment of Blind School, Jorhat General				
O.	250.62	243.62	183.71	(-)59.91
R.	(-)7.00			
Reasons for savings in the above case have not been intimated (July 2024).				
32. {0941} School for Hearing Impaired, Jorhat General				
O.	89.40	89.40	45.81	(-)43.59
Reasons for savings in the above case have not been intimated (July 2024).				
33. {2205} Setting up of Special School for the Hearing and Visually Impaired General				
O.	125.46	125.46	97.82	(-)27.64
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 40 Social Justice & Empowerment contd...

Head		Total Grant	Actual Expenditure ₹ in lakh)	Excess + Savings (-)
34. {3618} Commissioner for Persons with Disabilities, Assam General				
O.	163.12	163.12	48.81	(-)114.31
Reasons for savings in the above case have not been intimated (July 2024).				
35. {4628} Directorate of Social Justice and Empowerment General				
O.	242.73	238.93	58.50	(-)180.43
R.	(-)3.80			
Reasons for savings in the above case have not been intimated (July 2024).				
36. {4915} National Programme for Rehabilitation of Persons with Disabilities (NPRPD) General				
O.	76.37	76.37	43.94	(-)32.43
Reasons for savings in the above case have not been intimated (July 2024).				
37. {6037} Fair And Functions General				
O.	42.75	42.75	25.11	(-)17.64
Reasons for savings in the above case have not been intimated (July 2024).				
104 Welfare of Aged, Infirm and Destitute				
38. {3884} Maintenance and Welfare of Parents & Senior Citizens Act & Senior Citizen Council including Day Care Centre General				
O.	298.80	298.80	216.93	(-)81.87
Reasons for savings in the above case have not been intimated (July 2024).				
200 Other Programmes				
{2618} National Policy on Prevention of Alcoholism and Drug Abuse				
39. [927] Central Share General				
S.	167.85	167.85	...	(-)167.85
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				

Grant No. 40 Social Justice & Empowerment contd...

Head		Total Grant	Actual Expenditure ₹ in lakh)	Excess + Savings (-)
40. {4523} State anti Drugs and Prohibition Council General				
O.	290.49	290.49	196.44	(-)94.05

Reasons for savings in the above case have not been intimated (July 2024).

40.1.4. Savings mentioned in note 40.1.3. above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure ₹ in lakh)	Excess + Savings (-)
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2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

01 Welfare of Scheduled Castes

793 Special Central Assistance for Scheduled Castes Component Plan

{0818} Subsidy in Family Oriented Income Generating Scheme

1. [927] Central Share
General

O.	0.01	1,324.03	1,324.03	...
R.	1,324.02			

Augmentation of provision by way of re-appropriation was reportedly for implementation of PM-AJAY. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

03 Welfare of Backward Classes

800 Other Expenditure

{0880} Grants to Non Official Organisation doing Welfare Works amongst OBC People

2. [792] Assistance to Adivasi Development Council
General

O.	500.00	1,052.01	1,051.96	(-)0.05
S.	0.01			
R.	552.00			

Augmentation of provision by way of re-appropriation was reportedly for support to newly constituted Adivasi Welfare & Development Council and also for making payment of Honorarium to Adivasi Welfare & Development Council. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

Grant No. 40 Social Justice & Empowerment contd...**40.2. Capital :**

40.2.1. The grant in the capital section closed with a savings of ₹ 3,075.35 lakh. No part of the savings was surrendered during the year.

40.2.2. 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.	270.00	270.00	132.39
			(-)137.61
2. [176] Livelihood Cluster Project			
General			
O.	125.00	125.00	14.10
			(-)110.90
3. [456] Infrastructure Development/ Construction of SC Community Halls etc.			
General			
O.	2,250.01	2,150.01	255.28
R.	(-)100.00		(-)1,894.73
4. [738] Construction of SC Development Centre (Science Hall, Conference Room, Museum & Office)			
General			
O.	180.00	220.00	154.23
R.	40.00		(-)65.77

Augmentation of provision by way of re-appropriation was reportedly to meet up liability. Reasons for savings in the above case have not been intimated (July 2024).

Grant No. 40 Social Justice & Empowerment contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	₹ in lakh)		
5. {4536} Construction of Museum and Cultural Complex for Koiborto Community General O.	45.00	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 2024).			
4235 Capital Outlay on Social Security and Welfare			
<i>02 Social Welfare</i>			
101 Welfare of Handicapped			
6. {2620} Setting up of Special School for the Hearing & Visually Impaired General O.	25.74	25.74	7.18 (-)18.56
Reasons for savings in the above case have not been intimated (July 2024).			
7. {4628} Directorate of Social Justice and Empowerment General O.	16.00	16.00	... (-)16.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
102 Child Welfare			
8. {4464} Scheme for Implementation of Person with Disability Act, 1995 (SIPDA) General O.	90.00	90.00	... (-)90.00
9. [927] Central Share General O.	337.21	337.21	... (-)337.21
Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (July 2024).			
104 Welfare of Aged, Infirm and Destitute			
10. {5960} Setting up of Old Age Home for Women & Special School for Education & Welfare to Orphan General O.	135.00	135.00	94.28 (-)40.72
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 40 Social Justice & Empowerment concld...

40.2.4. Savings mentioned in note 40.2.3. above was partly counter-balanced by excess mainly under-

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

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

01 Welfare of Scheduled Castes

800 Other Expenditure

1. {2210} Construction of Scavengers Colony under ASDC for SC

General

O.	90.00	150.00	150.00	...
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R.	60.00			
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Augmentation of provision by way of re-appropriation was reportedly to meet up liability. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

Grant No. 41 Natural Calamities

		Total Grant	Actual Expenditure	Excess + Savings(-)
Revenue :				
Major Head :				
2245 Relief on Account of Natural Calamities				
Voted				
Original	14,28,95,81			
Supplementary	3,78,40,03	18,07,35,84	13,49,30,11	(-)4,58,05,73
Amount surrendered during the year				...

Capital :

Major Head :

4250 Capital Outlay on Other Social Services

Voted

Original	7,20,00			
Supplementary	...	7,20,00	4,32,19	(-)2,87,81
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(-)
Revenue :				
Voted				
General		1,80,735.84	1,34,930.11	(-)45,805.73
Sixth Schedule (Pt. I)Areas		...	...	...
Total		1,80,735.84	1,34,930.11	(-)45,805.73
Capital :				
Voted				
General		720.00	432.19	(-)287.81
Sixth Schedule (Pt. I)Areas		...	...	...
Total		720.00	432.19	(-)287.81

41.1. Revenue :

41.1.1. The grant in the revenue section closed with a savings of ₹ 45,805.73 lakh. No part of the savings was surrendered during the year

41.1.2. In view of the final savings of ₹ 45,805.73 lakh, the supplementary provision of ₹ 37,840.03 lakh obtained in February-2024 proved injudicious.

41.1.3. Savings occurred mainly under-

Grant No. 41 Natural Calamities contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
2245 Relief on Account of Natural Calamities			
<i>01 Drought</i>			
1. 101 Gratuitous Relief			
General			
O.	1,000.00	307.00	...
R.	(-)693.00		(-)307.00
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 2024).			
<i>02 Floods, Cyclones etc</i>			
2. {2621} SDRMF-SDMF-Disaster Mitigation			
Fund			
General			
O.	18,920.00	18,920.00	160.74
R.			(-)18,759.26
Reasons for savings in the above case have not been intimated (July 2024).			
3. {2660} Gratuitous Relief (Pandemic i.e. COVID-19 etc.)			
General			
O.	1,000.00	1,300.00	982.84
R.	300.00		(-)317.16
Augmentation of provision by way of re-appropriation in the above case was reportedly for DBT. Reasons for savings in the above case have not been intimated (July 2024).			
4. {4385} Rehabilitation Grant (Flood)			
General			
O.	22,272.00	2,546.00	2,085.93
R.	(-)19,726.00		(-)460.07
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 2024).			
5. {4386} Rehabilitation Grant (Cyclone)			
General			
O.	600.00	600.00	146.74
R.			(-)453.26
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 41 Natural Calamities contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)	
6.	{4703} Gratuitous Relief (Flood)				
	General				
	O.	39,500.00	22,386.29	15,926.78	(-)6,459.51
	R.	(-)17,113.71			
	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 2024).				
7.	105 Veterinary Care				
	General				
	O.	250.00	250.00	49.52	(-)200.48
	Reasons for savings in the above case have not been intimated (July 2024).				
8.	118 Assistance for Repairs/ Replacement of Damaged Boats and Equipment for Fishing				
	General				
	O.	250.00	643.00	...	(-)643.00
	R.	393.00			
	Augmentation of provision by way of re-appropriation in the above case was reportedly for DBT. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
	<i>80 General</i>				
	800 Other Expenditure				
9.	{1360} Agriculture Department				
	General				
	O.	1,810.00	3,110.00	...	(-)3,110.00
	R.	1,300.00			
	Augmentation of provision by way of re-appropriation in the above case was reportedly for DBT. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
10.	{2907} Capacity Building for Disaster Response				
	General				
	O.	9,460.00	9,460.00	5,573.06	(-)3,886.94
	Reasons for savings in the above case have not been intimated (July 2024).				
11.	{4387} Soil Conservation Deptt.				
	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 2024).				

Grant No. 41 Natural Calamities contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
12. {4615} Assistance for PHE and Water Supply General				
O.	2,500.00	...	...	...
R.	(-)2,500.00			
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 2024).				
13. {4616} Assistance to Social Welfare Department for Minor Works General				
O.	5,000.00	1,424.00	...	(-)1,424.00
R.	(-)3,576.00			
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 2024).				
14. {4617} Assistance to Urban Development Department for Repairing and Maintenance 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 2024).				
15. {5004} Power Department General				
O.	2,055.00	2,055.00	675.07	(-)1,379.93
Reasons for savings in the above case have not been intimated (July 2024).				
16. {6246} DRR Resilience Budget General				
O.	200.00	200.00	...	(-)200.00
Reasons for saving and non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
17. {6313} Assistance for Repairing of Primary/ Community Health Centres General				
S.	0.01	100.01	...	(-)100.01
R.	100.00			
Augmentation of provision by way of re-appropriation in the above case was reportedly for DBT. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				

Grant No. 41 Natural Calamities contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
18. {6315} Handicrafts/ Handloom- Assistance to Artisans General				
S.	0.01	376.01	...	(-)376.01
R.	376.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly for DBT. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

41.1.4. Savings mentioned under note 41.1.3. was partly counter-balanced by excess under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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2245 Relief on Account of Natural Calamities

02 Floods, Cyclones etc

101 Gratuitous Relief

1. {4704} Gratuitous Relief (Cyclone)

General

O.	110.00	2,310.00	850.49	(-)1,459.51
R.	2,200.00			

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 2024).

2. 106 Repairs and Restoration of Damaged Roads and Bridges

General

O.	2,500.00	14,065.99	13,661.83	(-)404.16
R.	11,565.99			

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 2024).

122 Repairs and Restoration of Damaged

Irrigation and Flood Control Works

3. {0999} Repair & Restoration of Damaged Flood

Control Works (WRD)

General

O.	30,000.00	46,481.17	45,373.70	(-)1,107.47
R.	16,481.17			

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 2024).

Grant No. 41 Natural Calamities contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
4. {1000} Repair & Restoration of Damaged Irrigation & Flood Control Works General				
O.	200.00	442.55	288.27	(-)154.28
R.	242.55			
Augmentation of provision by way of re-appropriation in the above case was reportedly for clearing the outstanding liabilities. Reasons for incurring excess expenditure over the budget provision have not been intimated(July 2024).				

80 General

800 Other Expenditure

5. {0821} Others General				
O.	3,500.00	14,150.00	9,851.34	(-)4,298.66
R.	10,650.00			
Augmentation of provision by way of re-appropriation in the above case was reportedly for clearing the outstanding liabilities. Reasons for incurring excess expenditure over the budget provision have not been intimated(July 2024).				

41.2. Capital :

41.2.1. The grant in the capital section closed with a savings of ₹ 287.81 lakh. No part of the savings was surrendered during the year.

41.2.2. savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
4250 Capital Outlay on Other Social Services 800 Other Expenditure				
1. {4259} Assam State Disaster Management Authority General				
O.	720.00	720.00	432.19	(-)287.81
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 41 Natural Calamities conclud...

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 2023-24, an amount of ₹ 37,840.00 lakh and 95,533.21 lakh was credited and debited respectively to the fund Account. The balance at the credit of the Fund was ₹ 69,767.81 lakh as on 31 March, 2024. 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 2023-24.

Grant No. 42 Other Social Services(Welfare of Minorities & Development)

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

Revenue :

Major Head :

2070 Other Administrative Services**2250 Other Social Services****2575 Other Special Areas Programmes**

Voted

Original	1,61,92,83			
Supplementary	98,06	1,62,90,89	36,15,89	(-)1,26,75,00
Amount surrendered during the year				...

Capital :

Major Head :

4575 Capital Outlay on other Special Areas**Programmes**

Voted

Original	58,14			
Supplementary	...	58,14	22,03	(-)36,11
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	16,290.89	3,615.89	(-)12,675.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	16,290.89	3,615.89	(-)12,675.00

Capital :

Voted

General	58.14	22.03	(-)36.11
Sixth Schedule (Pt. I) Areas	...	...	...
Total	58.14	22.03	(-)36.11

Grant No. 42 Other Social Services(Welfare of Minorities & Development) contd...**42.1. Revenue :**

42.1.1. The grant in the revenue section closed with a savings of ₹ 12,675.00 lakh. No part of the savings was surrendered during the year.

42.1.2. In view of the final savings of ₹ 12,675.00 lakh, the supplementary provision of ₹ 98.06 lakh (₹ 93.00 lakh obtained in September 2023 ₹ 5.06 lakh obtained in February 2024) proved injudicious.

42.1.3. Savings occurred mainly under-

Head

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

2070 Other Administrative Services

105 Special Commission of Enquiry

1. {2718} Assam Linguistic Minorities Development

Board

General

O.	838.01	838.01	647.43	(-)190.58
----	--------	--------	--------	-----------

Reasons for savings in the above case have not been intimated (July 2024).

2575 Other Special Areas Programmes

02 Backward Areas

001 Direction and Administration

{0172} Headquarters Establishment

2. [322] Development of Char Area

General

O.	993.04	998.10	366.22	(-)631.88
----	--------	--------	--------	-----------

S. 5.06

Reasons for savings in the above case have not been intimated (July 2024).

800 Other Expenditure

{2919} Multi Sectoral Development Programme

for Minorities in selected Minority Concentration

Districts

3. [927] Central Share

General

O.	10,776.60	10,776.60	57.53	(-)10,719.07
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4. [928] State Share

General

O.	1,151.10	1,151.10	146.51	(-)1,004.59
----	----------	----------	--------	-------------

Reasons for savings in both the above cases have not been intimated (July 2024).

Grant No. 42 Other Social Services(Welfare of Minorities & Development) conclud...**42.2. Capital :**

42.2.1. The grant in the capital section closed with a savings of ₹ 36.11 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.	58.14	22.03	(-)36.11
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 43 Co-operation

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

(₹ in thousand)

Revenue :

Major Head :

2404 Dairy Development**2425 Co-operation**

Voted

Original	1,36,22,42			
Supplementary	5,00,00	1,41,22,42	1,10,49,83	(-)30,72,59
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	82,69,45			
Supplementary	44,74,30	1,27,43,75	65,19,68	(-)62,24,07
Amount surrendered during the year				...

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

General	14,122.42	11,049.83	(-)3,072.59
Sixth Schedule (Pt. I)Areas	...	...	...
Total	14,122.42	11,049.83	(-)3,072.59

Capital :

Voted

General	12,743.75	6,519.68	(-)6,224.07
Sixth Schedule (Pt. I)Areas	...	...	...
Total	12,743.75	6,519.68	(-)6,224.07

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

43.1.1. The grant in the revenue section closed with a savings of ₹ 3,072.59 lakh. No part of the savings was surrendered during the year

43.1.2. In view of the final saving of ₹ 3,072.59 lakh, the supplementary provision of ₹ 500.00 lakh obtained in September-2023 proved injudicious.

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.	863.45	910.45	746.29	(-)164.16
R.	47.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to shortage of budget. Reasons for savings in the above case have not been intimated (July 2024).

2. {1312} Regional Organisation (Transferred Staff)

General

O.	3,847.86	3,800.86	2,875.04	(-)925.82
R.	-47.00			

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 2024).

108 Assistance to Other Co-operatives

3. {0245} Subsidy to other Co-operative

General

O.	959.85	959.85	604.21	(-)355.64
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4. [664] One Time Grant to Lakshmi Mohila Bank,

Jorhat

General

S.	500.00	500.00	...	(-)500.00
----	--------	--------	-----	-----------

Reasons savings in the former case and non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

Grant No. 43 Co-operation contd...**43.2. Capital :**

43.2.1. The grant in the capital section closed with a savings of ₹ 6,224.07 lakh. No part of the savings was surrendered during the year

43.2.2. In view of the final savings of ₹ 6,224.07 lakh, the supplementary provision of ₹ 4,474.30 lakh(₹ 713.00 lakh obtained in September-2023 and ₹ 3,761.30 lakh obtained in February-2024) proved injudicious.

43.2.3. Savings occurred mainly under-

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

4425 Capital Outlay on Co-operation

001 Direction and Administration

1. {0174} Headquarters Organisation

General

O.	551.50	551.50	203.70	(-)347.80
----	--------	--------	--------	-----------

Reasons for savings in the above case have not been intimated (July 2024).

2. {1312} Regional Organisation (Transferred Staff)

General

O.	40.00	40.00	20.00	(-)20.00
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Reasons for savings in the above case have not been intimated (July 2024).

107 Investments in Credit Co-operatives

3. {1316} Sub-Divisional Organisation (Transferred Staff)

General

O.	60.00	60.00	39.04	(-)20.96
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Reasons for savings in the above case have not been intimated (July 2024).

190 Investments in Public Sector and Other

Undertakings

4. {3932} Share Capital Contribution to West Assam Milk Products Co-operative Union Ltd. (WAMUL)

General

O.	4,050.00	3,780.22	...	(-)3,780.22
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R.	(-)269.78			
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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 2024).

Grant No. 43 Co-operation concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
800 Other Expenditure {2327} Warehouse Infrastructure Fund				
5. [107] Co-operation Warehouse/ Cold Storage General				
O.	3,189.00	3,189.00	1,281.92	(-)1,907.08
Reasons for savings in the above case have not been intimated (July 2024).				
6. {5338} Rural Infrastructure Development Fund (RIDF) General				
O.	378.90	378.90	230.95	(-)147.95
Reasons for savings in the above case have not been intimated (July 2024).				

43.2.4. Savings mentioned under note 43.2.3. was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
4425 Capital Outlay on Co-operation				
107 Investments in Credit Co-operatives				
{1316} Sub-Divisional Organisation (Transferred Staff)				
1. [927] Central Share General				
S.	641.00	886.25	886.25	...
R.	245.25			
2. [928] State Share General				
S.	72.00	96.53	96.53	...
R.	24.53			

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 above cases have not been intimated (July 2024).

Grant No. 44 North Eastern Council Scheme

		Total Grant	Actual Expenditure	Excess + Savings(-)
(₹ in thousand)				
Revenue :				
Major Head :				
2552 North Eastern Areas				
Voted				
Original	90,00			
Supplementary	...	90,00	...	(-)90,00
Amount surrendered during the year				...

Capital :

Major Head :

4552 Capital Outlay on North Eastern Areas

Voted

Original	38,70,45			
Supplementary	...	38,70,45	7,90,96	(-)30,79,49
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		90.00	...	(-)90.00
Sixth Schedule (Pt. I)Areas		...	...	...
Total		90.00	...	(-)90.00
Capital :				
Voted				
General		3,870.45	790.96	(-)3,079.49
Sixth Schedule (Pt. I)Areas		...	...	...
Total		3,870.45	790.96	(-)3,079.49

44.1. Revenue :

44.1.1. The grant in the revenue section closed with a savings ₹ 90.00 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(-)
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2552 North Eastern Areas

800 Other Department

{6035} Provision for Schemes under NEC Project

1. [927] Central Share

General

O.	90.00	90.00	...	(-)90.00
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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 2024).

44.2. Capital :

44.2.1. The grant in the capital section closed with a saving of ₹ 3,079.49 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.	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 2024).

{ 5704} Scheme under NLCPR

2. [927] Central Share

General

O.	270.45	270.45	...	(-)270.45
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3. [928] State Share

General

O.	2,250.00	2,250.00	468.76	(-)1,781.24
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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 2024).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
4. {6036} Provision for Schemes under NEC Project (Capital) [927] Central Share General O.	360.00	360.00	101.16 (-)258.84
5. [928] State Share General O.	900.00	900.00	221.03 (-)678.97

Reasons for savings in both the above cases have not been intimated (July 2024).

Grant No. 45 Census, Survey & Statistics

		Total Grant	Actual Expenditure	Excess + Savings(-)
(₹ in thousand)				
Revenue :				
Major Head :				
3454 Census Surveys and Statistics				
Voted				
Original	51,52,90			
Supplementary	...	51,52,90	37,73,38	(-)13,79,52
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works**5475 Capital Outlay on other General Economic Services**

Voted

Original	3,18,76			
Supplementary	...	3,18,76	1,45,95	(-)1,72,81
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	4,691.04	3,447.51	(-)1,243.53
Sixth Schedule (Pt. I)Areas	461.86	325.87	(-)135.99
Total	5,152.90	3,773.38	(-)1,379.52
Capital :			
Voted			
General	318.76	145.95	(-)172.81
Sixth Schedule (Pt. I)Areas	...	...	...
Total	318.76	145.95	(-)172.81

45.1. Revenue :

45.1.1. The grant in the revenue section closed with a savings of ₹ 1,379.52 lakh. No part of the savings was surrendered during the year.

45.1.2. Savings occurred mainly under-

Grant No. 45 Census, Survey & Statistics contd...

Head	Total Grant	Actual Expenditure	Excess + Savings(-)
	(₹ in lakh)		
3454 Census Surveys and Statistics			
<i>02 Surveys and Statistics</i>			
800 Other Expenditure			
1. {0172} Headquarters Establishment			
General			
O.	1,130.98	1,130.98	833.46
			(-)297.52
Reasons for savings in the above case have not been intimated (July 2024).			
2. {1456} Economic Census Schemes			
General			
O.	31.03	31.03	...
			(-)31.03
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
3. {1457} Subordinate Administration for General Statistics			
General			
O.	2,335.48	2,335.48	1,630.40
			(-)705.08
4. Sixth Schedule (Pt.I)Areas			
O.	312.80	312.80	233.32
			(-)79.48
Reasons for savings in both the above cases have not been intimated (July 2024).			
{1458} Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam			
5. Sixth Schedule (Pt.I)Areas			
O.	145.06	145.06	88.79
			(-)56.27
Reasons for savings in the above case have not been intimated (July 2024).			
6. {1462} Computerisational Data Processing			
General			
O.	123.00	123.00	90.01
			(-)32.99
Reasons for savings in the above case have not been intimated (July 2024).			
7. {1463} Preparation of Regional Account			
General			
O.	177.62	177.62	138.35
			(-)39.27
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 45 Census, Survey & Statistics concld...

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

8. {4873} Rajiv Awas Yojana (RAY) General O.	17.00	17.00	...	(-)17.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				

45.2. Capital :

45.2.1. The grant in the capital section closed with a saving of ₹ 172.81 lakh. No part of the savings was surrendered during the year.

45.2.2. 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. {5218} Economics and Statistics General O.	256.50	256.50	95.99	(-)160.51
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 46 Weights and Measures

		Total Grant	Actual Expenditure	Excess + Savings(-)
Revenue :				
Major Head :				
3475 Other General Economic Services				
Voted				
Original	25,80,91			
Supplementary	1	25,80,92	16,26,79	(-)9,54,13
Amount surrendered during the year				...

Capital :

Major Head :

4408 Capital Outlay on Food Storage and Warehousing

Voted

Original	57,09			
Supplementary	...	57,09	52,76	(-)4,33
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Savings(-)
Revenue :			
Voted			
General	2,580.92	1,626.79	(-)954.13
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,580.92	1,626.79	(-)954.13
Capital :			
Voted			
General	57.09	52.76	(-)4.33
Sixth Schedule (Pt. I) Areas	...	...	...
Total	57.09	52.76	(-)4.33

46.1. Revenue :

46.1.1. The grant in the revenue section closed with a savings of ₹ 954.13 lakh. No part of the savings was surrendered during the year.

46.1.2. In view of the final saving of ₹ 954.13 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.

46.1.3. Savings occurred mainly under-

Grant No. 46 Weights and Measures concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
3475 Other General Economic Services				
106 Regulation of Weights and Measures				
{1466} Director of Controller of Weights & Measures				
1.	[172] Headquarters Establishment			
	General			
	O.	571.74	571.74	253.80
	Reasons for savings in the above case have not been intimated (July 2024).			
2.	{1467} Enforcement Sub-ordinate Administration			
	General			
	O.	1,868.95	1,868.96	1,296.63
	S.	0.01		(-)572.33
	Reasons for savings in the above case have not been intimated (July 2024).			
3.	{1468} Popularisation of Metric System			
	General			
	O.	136.25	136.25	76.36
	Reasons for savings in the above case have not been intimated (July 2024).			

46.2. Capital :

46.2.1. The grant in the capital section closed with a savings ₹ 4.33 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	1,86,67			
Supplementary	...	1,86,67	1,13,73	(-)72,94
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	186.67	113.73	(-)72.94
Sixth Schedule (Pt. I)Areas	...	...	...
Total	186.67	113.73	(-)72.94

47.1. Revenue :

47.1.1. The grant closed with a savings of ₹ 72.94 lakh. No part of the savings was surrendered during the year.

47.1.2. Savings occurred under-

Head

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

3475 Other General Economic Services

800 Other Expenditure

1. {1475} Trade Advisor

General

O. 186.67 186.67 113.73 (-)72.94

Total expenditure of ₹ 113.73 lakh, excludes the expenditure for the month of April 2023 and March 2024 due to non-receipt of accounts before the closure of the accounts for 2023-24 and includes the expenditure for the month of March 2023 related to the year 2022-23 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 2023 and March 2024 will be adjusted in the accounts of the financial year 2024-25.

Grant No. 48 Agriculture

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

Revenue :

Major Head :

2401 Crop Husbandry**2415 Agricultural Research and Education****2435 Other Agricultural Programmes**

Voted

Original	19,05,91,75			
Supplementary	3,81,52,66	22,87,44,41	18,45,41,03	(-)4,42,03,38
Amount surrendered during the year				...

Capital :

Major Head :

4401 Capital Outlay on Crop Husbandry

Voted

Original	1,71,15,87			
Supplementary	...	1,71,15,87	1,16,24,37	(-)54,91,50
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	2,28,744.41	1,84,541.03	(-)44,203.38
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,28,744.41	1,84,541.03	(-)44,203.38

Capital :

Voted

General	17,115.87	11,624.37	(-)5,491.50
Sixth Schedule (Pt. I) Areas	...	...	...
Total	17,115.87	11,624.37	(-)5,491.50

Grant No. 48 Agriculture contd...**48.1. Revenue :**

48.1.1. The grant in the revenue section closed with a savings of ₹ 44,203.38 lakh. No part of the savings was surrendered during the year

48.1.2. In view of the final savings of ₹ 44,203.38 lakh, the supplementary provision of ₹ 38,152.66 lakh obtained in February-2024 proved injudicious.

48.1.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
2401 Crop Husbandry				
001 Direction and Administration				
1.	{0172} Headquarters Establishment			
	General			
	O.	2,952.20	3,168.52	2140.88
	S.	216.32		(-)1,027.64
2.	[219] Agricultural Information and Publicity			
	General			
	O.	310.50	310.50	203.39
	Reasons for savings in both the above cases have not been intimated (July 2024).			
3.	[776] Promotion of Agri Entrepreneurs (Model Bankable Project for 5000 Agripreneurs)			
	General			
	O.	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 2024).			
4.	{0240} Subordinate Establishment			
	General			
	O.	27,599.44	27,593.49	20,046.35
	R.	(-)5.95		(-)7,547.14
5.	[276] Cultivation of Indigenous Fruit Plant having Commercial Value along the Farm Boundry			
	General			
	O.	90.00	90.00	...
	(-)90.00			
6.	[277] Financial support for Model Bankable Project to cover 5% land of Tea Garden for Agri-Horti Activities			
	General			
	O.	45.00	45.00	...
	(-)45.00			

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
7.	[278] State Honey Mission General			
	O.	270.00	270.00	...
	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 2024).			
8.	{6141} Assam Agriculture Mission General			
	O.	80.00	80.00	40.00
	Reasons for savings in the above case have not been intimated (July 2024).			
	103 Seeds			
9.	{1034} Assam State Seed Certification Agency General			
	O.	301.38	301.38	230.56
	Reasons for savings in the above case have not been intimated (July 2024).			
	{6017} Assam Seeds Corporation Ltd.			
10.	[401] Promotion of Certified Seed Growers under SOPD General			
	O.	135.00	135.00	...
	Reasons for savings in the above case have not been intimated (July 2024).			
11.	[995] Construction of Godown by ASC Ltd. General			
	O.	540.00	540.00	107.11
12.	[998] Infrastructure Development by Assam Seeds Corporation Ltd. General			
	O.	450.00	450.00	77.20
	Reasons for non-utilising and non-surrendering of the entire budget provision in one case and savings in two cases above have not been intimated (July 2024).			
	104 Agricultural Farms			
	{4605} Rained Area Development Programme			
13.	[927] Central Share General			
	O.	107.25	250.00	103.00
	S.	142.75		

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
14.	[928] State Share General			
	O.	11.88	27.81	11.44
	S.	15.93		(-)16.37
	Reasons for savings in both the above cases have not been intimated (July 2024).			
	{5587} National Project on Management of Soil Health and Fertility			
15.	[927] Central Share General			
	O.	1,397.97	1,745.80	867.00
	S.	1,420.80		(-)878.80
	R.	(-)1,072.97		
16.	[928] State Share General			
	O.	250.43	193.98	96.33
	S.	157.87		(-)97.65
	R.	(-)214.32		
	No specific 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 2024).			
	108 Commercial Crops {4635} National Food Security Mission - Oil Seeds			
17.	[927] Central Share General			
	O.	405.00	9,208.69	5,150.88
	S.	8,159.96		(-)4,057.81
	R.	643.73		
18.	[928] State Share General			
	O.	55.58	1,055.17	571.84
	S.	928.06		(-)483.33
	R.	71.53		
	No specific reason was attributed to augmentation of provision by way of re-appropriation in both the cases above. Reasons for savings in both the above cases have not been intimated (July 2024).			

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)	
	{4732} National Food Security Mission				
19.	[927] Central Share				
	General				
	O.	5,850.00	12,569.19	9,638.27	(-)2,930.92
	S.	4,226.70			
	R.	2,492.49			
20.	[928] State Share				
	General				
	O.	582.87	1,463.71	1,070.91	(-)392.80
	S.	603.90			
	R.	276.94			
	No specific reason was attributed to augmentation of provision by way of re-appropriation in both the cases above. Reasons for savings in both the above cases have not been intimated (July 2024).				
21.	{6019} Extensive Maize Cultivation for fodder purpose nearby bank of Brahmaputra				
	General				
	O.	450.00	450.00	224.00	(-)226.00
	Reasons for savings in the above case have not been intimated (July 2024).				
	109-Extension and Farmers				
	{1079} National Agricultural Extension Project-III (Mission Double Cropping)				
22.	[109] Majuli as Organic Hub				
	General				
	O.	100.80	100.80	...	(-)100.80
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
	{3929} National e-Governance Programme in Agriculture (NeGP-A)				
23.	[927] Central Share				
	General				
	O.	188.20	139.13	...	(-)139.13
	R.	(-)49.07			

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
24.	[928] State Share General			
	O.	18.83	18.83	...
				(-)18.83
	No specific 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 2024).			
	{4608} Sub-Mission on Agriculture Mechanization (SMAM)			
25.	[927] Central Share General			
	O.	2,250.00	2,250.00	1,347.00
				(-)903.00
26.	[928] State Share General			
	O.	250.57	250.57	149.67
				(-)100.90
	Reasons for savings in both the above cases have not been intimated (July 2024).			
	{4609} Sub-Mission on Agricultural Seeds and Planning Materials			
27.	[927] Central Share General			
	O.	1,170.00	39.77	39.77
	R.	(-)1,130.23		...
28.	[928] State Share General			
	O.	125.99	4.42	4.42
	R.	(-)121.57		...
	No specific 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 2024).			
	113 Agricultural Engineering			
29.	{1092} Agricultural Engineering Schemes General			
	O.	4,811.74	4,817.69	3,520.82
	R.	5.95		(-)1,296.87
	Reasons for savings in both the above cases have not been intimated (July 2024).			

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
115 Scheme of Small/ Marginal Farmers and Agricultural Labour {5211} Assam Agri-Business & Rural Transformation Project (APART) (World Bank)				
30. [928] State Share				
General				
O.	4,000.00	4,000.00	3,000.00	(-)1,000.00
Reasons for savings in the above case have not been intimated (July 2024).				
789 Special Component Plan for Scheduled Castes {3807} Rastriya Krishi Vikash Yojana (RKVY)				
31. [927] Central Share				
General				
O.	6,300.00	5,331.80	3,280.00	(-)2,051.80
S.	840.80			
R.	(-)1,809.00			
32. [928] State Share				
General				
O.	732.70	598.50	364.46	(-)234.04
S.	93.42			
R.	(-)227.62			
No specific 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 2024).				
{4605} Rainfed Area Development (RAD) Programme				
33. [927] Central Share				
General				
O.	9.14	31.00	10.00	(-)21.00
S.	21.86			
Reasons for saving in the above case have not been intimated (July 2024).				

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
	{4607} Sub-Mission on Agricultural Extension (SMAE)			
34.	[928] State Share			
	General			
	O.	14.26	62.18	22.68
	S.	44.22		(-)39.50
	R.	3.70		
	Reasons for savings in the above case have not been intimated (July 2024).			
	{4608} Sub-Mission on Agriculture Mechanization (SMAM)			
35.	[927] Central Share			
	General			
	O.	540.00	540.00	117.00
				(-)423.00
36.	[928] State Share			
	General			
	O.	55.61	55.61	13.00
				(-)42.61
	Reasons for savings in both the above cases have not been intimated (July 2024).			
	{4609} Sub-Mission on Agricultural Seeds and Planning Materials			
37.	[927] Central Share			
	General			
	O.	630.00	62.85	17.67
	R.	(-)567.15		(-)45.18
38.	[928] State Share			
	General			
	O.	56.01	1.96	1.96
	R.	(-)54.05		...
	No specific 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 2024).			
	{4635} National Food Security Mission - Oil Seeds			
39.	[927] Central Share			
	General			
	O.	76.85	840.94	461.29
	S.	725.66		(-)379.65
	R.	38.43		

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
40.	[928] State Share General			
	O.	4.76	99.11	51.25
	S.	87.95		(-)47.86
	R.	6.40		
	No specific reason was attributed to augmentation of provision by way of re-appropriation in the former case above. Reasons for savings in both the above cases have not been intimated (July 2024).			
	{4732} National Food Security Mission			
41.	[927] Central Share General			
	O.	495.00	1,193.05	854.38
	S.	474.84		(-)338.67
	R.	223.21		
42.	[928] State Share General			
	O.	51.79	135.77	94.93
	S.	59.18		(-)40.84
	R.	24.80		
	No specific reason was attributed to augmentation 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 2024).			
	{5587} National Project on Management of Soil Health and Fertility			
43.	[927] Central Share General			
	O.	294.21	205.60	75.00
	S.	177.60		(-)130.60
	R.	(-)266.21		
44.	[928] State Share General			
	O.	41.83	22.84	8.33
	S.	19.73		(-)14.51
	R.	(-)38.72		

No specific 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 2024).

Grant No. 48 Agriculture contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
{6317} Agro Forestry under RKVY 45. [927] Central Share General S. 42.60 42.60 11.00 (-)31.60 Reasons for savings in the above case have not been intimated (July 2024).			
796 Tribal Area Sub-Plan {4605} Rained Area Development Programme 46. [927] Central Share General O. 15.65 31.00 15.00 (-)16.00 S. 15.35 Reasons for savings in the above case have not been intimated (July 2024).			
{4609} Sub-Mission on Agricultural Seeds and Planning Materials 47. [927] Central Share General O. 720.00 30.93 30.93 ... R. (-)689.07			
48. [928] State Share General O. 98.00 3.44 3.44 ... R. (-)94.56 No specific 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 2024).			
{4635} National Food Security Mission - Oil Seeds 49. [927] Central Share General O. 138.10 1,437.15 794.47 (-)642.68 S. 1,199.76 R. 99.29			

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
50.	[928] State Share General			
	O.	8.53	164.95	88.27
	S.	145.39		(-)76.68
	R.	11.03		
	No specific reason was attributed to augmentation 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 2024).			
	{4732} National Food Security Mission			
51.	[927] Central Share General			
	O.	900.00	1,962.32	1,485.27
	S.	677.90		(-)477.05
	R.	384.42		
52.	[928] State Share General			
	O.	89.85	228.17	154.77
	S.	95.61		(-)73.40
	R.	42.71		
	No specific reason was attributed to augmentation 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 2024).			
	{5587} National Project on Management of Soil Health and Fertility			
53.	[927] Central Share General			
	O.	147.19	227.60	131.00
	S.	177.60		(-)96.60
	R.	(-)97.19		
54.	[928] State Share General			
	O.	20.93	25.29	14.56
	S.	19.73		(-)10.73
	R.	(-)15.37		

No specific 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 2024).

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)	
55.	{6317} Agro Forestry under RKVY [927] Central Share General S.	35.50	35.50	19.00	(-)16.50
	Reasons for savings in the above case have not been intimated (July 2024).				
	800 Other Expenditure {6317} Agro Forestry under RKVY				
56.	[927] Central Share General S.	276.90	276.90	125.00	(-)151.90
57.	[928] State Share General S.	30.77	30.77	13.89	(-)16.88
	Reasons for savings in both the above cases have not been intimated (July 2024).				
2415 Agricultural Research and Education					
<i>01 Crop Husbandry</i>					
<i>277 Education</i>					
58.	{2886} Amar Gaon Amar Gaurav General O.	100.00	100.00	50.00	(-)50.00
	Reasons for savings in the above case have not been intimated (July 2024).				
59.	{5867} Development of Assam Agricultural University under TNEIF General O.	500.00	500.00	349.00	(-)151.00
60.	[664] Khanapara Campus General O.	950.00	950.00	700.00	(-)250.00
61.	[678] GIS Mapping Centre General O.	100.00	100.00	50.00	(-)50.00
62.	[679] Training and Skill Development on Farm Machineries General O.	100.00	100.00	25.00	(-)75.00

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
63	[686] Establishment of Krishi Vigyan Kendra at Patharughat, Darrang, under AAU General			
	O.	200.00	200.02	...
	S.	0.02		(-)200.02
	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 2024).			

2435 Other Agricultural Programmes*01 Marketing and Quality Control*

800 Other Expenditure

{2464} Assam State Agricultural Marketing Board

64.	[967] VRS for ASAMB General			
	O.	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 2024).			

48.1.4. Savings mentioned in note 48.1.3 above was partly counter-balance by excess under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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2401 Crop Husbandry**109-Extension and Farmers****training**

{4607} Sub-Mission on Agricultural Extension (SMAE)

1.	[928] State Share General			
	O.	159.19	219.31	219.31
	S.	42.48		...
	R.	17.64		

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 2024).

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
789 Special Component Plan for Scheduled Castes {4607} Sub-Mission on Agricultural Extension (SMAE)				
2. [927] Central Share				
General				
O.	135.00	213.70	204.13	(-)9.57
S.	52.05			
R.	26.65			
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 2024).				
796 Tribal Area Sub-Plan {4607} Sub-Mission on Agricultural Extension (SMAE)				
3. [927] Central Share				
General				
O.	225.00	277.05	277.05	...
S.	4.72			
R.	47.33			
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 2024).				
800 Other Expenditure {3807} Rastriya Krishi Vikash Yojana (RKVY)				
4. [927] Central Share				
General				
O.	11,430.00	21,647.00	19,932.00	(-)1,715.00
S.	8,408.00			
R.	1,809.00			
5. [928] State Share				
General				
O.	1,243.37	2,405.22	2,214.66	(-)190.56
S.	934.23			
R.	227.62			

No specific reason was attributed to augmentation of provision by way of re-appropriation in both the cases above. Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2024).

Grant No. 48 Agriculture conclud...**48.2. Capital :**

48.2.1. The grant in the capital section closed with a savings of ₹ 5,491.50 lakh. No part of the savings was surrendered during the year.

48.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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4401 Capital Outlay on Crop Husbandry

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O. 53.65 53.65 3.02 (-)50.63

2. [220] Integrated Training and Skill Development

Centre at Pathorighat

General

O. 270.00 270.00 ... (-)270.00

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 2024).

800 Other Expenditure

3. {4254} Rural Infrastructure Development Fund

(R.I.D.F.)

General

O. 16,531.20 16,531.20 11,405.12 (-)5,126.08

Reasons for savings in the above case have not been intimated (July 2024).

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	6,09,67,39		
	Supplementary	3,00	6,09,70,39	5,09,32,75
	Amount surrendered during the year			(-),00,37,64
				...

Capital :

Major Head :

- 4701 Capital Outlay on Medium Irrigation**
4702 Capital Outlay on Minor Irrigation
4705 Capital Outlay on Command Area Development

Voted

	Original	4,23,20,54		
	Supplementary	32,39	4,23,52,93	3,16,12,08
	Amount surrendered during the year			(-),07,40,85
				...

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	60,970.39	50,932.75	(-),10,037.64
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	60,970.39	50,932.75	(-),10,037.64
Capital :				
Voted				
	General	42,352.93	31,612.08	(-),10,740.85
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	42,352.93	31,612.08	(-),10,740.85

Grant No. 49 Irrigation contd...

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

49.1.1. The grant in the revenue section closed with a savings of ₹ 10,037.64 lakh. No part of the savings was surrendered during the year.

49.1.2. In view of the final savings of ₹ 10,037.64 lakh, the supplementary provision of ₹ 3.00 lakh obtained in February 2024 proved injudicious.

49.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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2701 Medium Irrigation*80 General*

1. 001 Direction and Administration

General

O.	14,386.25	15,135.54	13,810.00	(-)1,325.54
R.	749.29			

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).

2702 Minor Irrigation*01 Surface Water*

800 Other Expenditure

2. {0160} Flow Irrigation System

General

O.	1,392.00	1,392.00	992.59	(-)399.41
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Reasons for savings in the above case have not been intimated (July 2024).

03 Maintenance

102 Lift Irrigation Schemes

3. {1374} Minor Lift Irrigation

General

O.	1,687.00	1,775.56	1,686.60	(-)88.96
R.	88.56			

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).

Grant No. 49 Irrigation contd...

Head	Total Grant	Actual Expenditure	Excess + Savings(-)
	(₹ in lakh)		
103 Tube Wells			
4. {0152} Establishment			
General			
O.	2,540.00	2,540.00	1,479.35
			(-1,060.65)
Reasons for savings in the above case have not been intimated (July 2024).			
<i>80 General</i>			
5. 001 Direction and Administration			
General			
O.	40,083.14	39,260.29	32,180.78
R.	(-822.85)		
			(-7,079.51)
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 2024).			

49.2. Capital :

49.2.1. The grant in the capital section closed with a savings of ₹ 10,740.85 lakh. No part of the savings was surrendered during the year.

49.2.2. In view of the final savings of ₹ 10,740.85 lakh, the supplementary provision of ₹ 32.39 lakh obtained in September 2023 proved injudicious.

49.2.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings(-)
	(₹ in lakh)		
4701 Capital Outlay on Medium Irrigation			
<i>04 Medium Irrigation-Non-Commercial</i>			
800 Other Expenditure			
{3012} New Schemes			
1. [042] New Major/Medium Schemes			
General			
O.	198.99	198.99	40.37
			(-158.62)
Reasons for savings in the above case have not been intimated (July 2024).			
2. {6285} Old Major/Medium Schemes			
General			
O.	1,350.00	1,020.81	927.75
R.	(-329.19)		
			(-93.06)
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 2024).			

Grant No. 49 Irrigation contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
<i>80 General</i>				
800 Other Expenditure				
{5801} Long Term Irrigation Fund (LTIF) under NABARD				
3.	[940] Dhansiri Irrigation Project			
	General			
	O.	711.90	711.90	281.11
	R.			(-)430.79
	Reasons for savings in the above case have not been intimated (July 2024).			
4702 Capital Outlay on Minor Irrigation				
101 Surface Water				
4.	{0160} Flow Irrigation			
	General			
	O.	3,111.12	2,719.57	2,385.01
	R.	(-)391.55		(-)334.56
5.	[496] L.A. Payment			
	General			
	O.	45.00	45.00	...
	R.			(-)45.00
	No specific reason was provided for reduction of provision 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 above have not been intimated (July 2024).			
6.	{1522} Lift Irrigation			
	General			
	O.	2,546.15	1,912.16	1,826.15
	R.	(-)633.99		(-)86.01
	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 2024).			
7.	{4592} Innovation/ Consultation and Pilot Project			
	General			
	O.	720.00	68.00	...
	R.	(-)652.00		(-)68.00
	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 2024).			

Grant No. 49 Irrigation contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
8.	102 Ground Water {1523} Tube Well General			
	O.	2,443.59	2,299.38	1,726.52
	R.	(-)144.21		(-)572.86
9.	[927] Central Share General			
	O.	1,800.00	1,800.00	368.79
10.	[928] Projected State Share of CSS (AIBP) General			
	O.	200.00	200.00	40.98
	No specific reason was provided for reduction of provision by way of re-appropriation under the sub head {1523}-Tube Well. Reasons for savings in all the above cases have not been intimated (July 2024).			
	800 Other Expenditure {0800} Other Expenditure			
11.	[603] Construction of Central Laboratory, Auditorium and Guest House at Koinadhara with Boundary Wall General			
	O.	360.00	360.00	102.07
12.	[604] Loan Assistance from NABARD under RIDF General			
	O.	10,330.20	10,330.20	4,507.97
	Reasons for savings in both the above cases have not been intimated (July 2024).			
	4705 Capital Outlay on Command Area Development			
13.	002 Command Area Development General			
	O.	356.45	356.45	138.85
	Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 49 Irrigation concl...

49.2.4. Savings mentioned in note 49.2.3. was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
4702 Capital Outlay on Minor Irrigation				
102 Ground Water				
{1523} Tube Well				
1.	[376] Hybrid Schemes in Different Districts			
	General			
	O.	900.00	1,950.37	1,811.80
	R.	1,050.37		(-)138.57
2.	[567] Shortfall of AIBP			
	General			
	O.	90.00	223.52	198.40
	R.	133.52		(-)25.12
3.	[982] DTW Scheme with Solar System at Behali			
	Area			
	General			
	O.	897.75	1,864.80	1,608.54
	R.	967.05		(-)256.26

No specific reason was attributed to augmentation of provision by way of re-appropriation in all the cases above. Reasons for incurring excess expenditure over the budget provision in all the cases above have not been intimated (July 2024).

Grant No. 50 Other Special Area Programmes (Border Protection & Development)

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

Revenue :

Major Head :

2575 Other Special Areas Programmes

Voted

Original	3,48,20		
Supplementary	...	3,48,20	2,61,51
Amount surrendered during the year			(-)86,69
			...

Capital :

Major Head :

4575 Capital Outlay on other Special Areas Programmes

Voted

Original	43,37,56		
Supplementary	...	43,37,56	20,77,32
Amount surrendered during the year			(-)22,60,24
			...

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	348.20	261.51	(-)86.69
Sixth Schedule (Pt. I) Areas	...	...	...
Total	348.20	261.51	(-)86.69

Capital :

Voted

General	4,337.56	2,077.32	(-)2,260.24
Sixth Schedule (Pt. I) Areas	...	...	...
Total	4,337.56	2,077.32	(-)2,260.24

50.1. Revenue :

50.1.1. The grant in the revenue section closed with a savings of ₹ 86.69 lakh. No part of the savings was surrendered during the year.

50.1.2. Savings occurred under-

Grant No. 50 Other Special Area Programmes (Border Protection & Development) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
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2575 Other Special Areas Programmes*02 Backward Areas*

001 Direction and Administration
{ 0172} Headquarters Establishment

1. [500] Development of Border Area
General

O. 348.20 348.20 261.51 (-)86.69

Savings in the above casew was reportedly due to non-receipt of Fixation of Ceiling in due time.

50.2. Capital :

50.2.1. The grant in the capital section closed with a savings of ₹ 2,260.24 lakh. No part of the savings was surrendered during the year.

50.2.2. Savings occurred mainly under-

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

4575 Capital Outlay on other Special Areas Programmes*02 Backward Areas*

001 Direction and Administration
{1634} Border Area Development Programme
(Special Central Assistance)

1. [927] Central Share
General

O. 2,542.50 2,542.50 508.80 (-)2,033.70

2. [928] State Share
General

O. 282.60 282.60 56.53 (-)226.07

Savings in both the above cases reportedly due to non-release of fund by GOI and State govt in the FY 2023-24

Grant No. 50 Other Special Area Programmes (Border Protection & Development) concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
3. {2358} Development of Border Areas infrastructure in Four Bordering Districts (Cachar, Karimganj, Dhubri and South Salmara Mankachar)			

General

O.	90.00	0.01	...	(-)0.01
R.	(-)89.99			

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 2024).

50.2.3. Savings mentioned under note 50.2.2. above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)	
4575 Capital Outlay on other Special Areas Programmes				
<i>02 Backward Areas</i>				
001 Direction and Administration				
1. {5898} Border Development Activities in Interstate Border				
General				
O.	900.00	989.99	989.99	...
R.	89.99			

Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of bills against the schemes under Border Dev Activities. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

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	1,38,55,55		
Supplementary	44,36,58	1,82,92,13	1,68,36,03
Amount surrendered during the year			(-)14,56,10
			...

Capital :

Major Head :

4402 Capital Outlay on Soil and Water Conservation

Voted

Original	44,07,39		
Supplementary	...	44,07,39	39,78,59
Amount surrendered during the year			(-)4,28,80
			...

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	18,292.13	16,836.03	(-)1,456.10
Sixth Schedule (Pt. I) Areas	...	...	...
Total	18,292.13	16,836.03	(-)1,456.10

Capital :

Voted

General	4,407.39	3,978.59	(-)428.80
Sixth Schedule (Pt. I) Areas	...	...	...
Total	4,407.39	3,978.59	(-)428.80

51.1. Revenue :

51.1.1. The grant in the revenue section closed with a savings of ₹ 1,456.10 lakh. No part of the savings was surrendered during the year.

51.1.2. In view of the final savings of ₹ 1,456.10 lakh, the supplementary provision of ₹ 4,436.58 lakh obtained in February 2024 proved injudicious.

51.1.3. Savings occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2402 Soil and Water Conservation			
001 Direction and Administration			
1. {0240} Subordinate Establishment			
General			
O.	5,130.46	5,123.23	4,020.25
R.	(-)7.23		(-)1,102.98
Savings in the above case was due to non-filling of vacant posts, as intimated by the Department.			
101 Soil Survey and Testing			
2. {1135} General Survey & Testing			
General			
O.	59.16	59.16	41.73
Savings in the above case was due to non-filling of vacant posts, as intimated by the Department.			
103 Land Reclamation and Development			
3. {0800} Other Expenditure			
General			
O.	35.00	35.00	17.76
Savings in the above case was due to non-release of fixation of ceiling, as reported by the Department.			
{4922} Integrated Watershed Management Programme (IWMP)			
4. [927] Central Share			
General			
O.	5,128.69	7,982.00	7,982.00
S.	2,900.00		...
R.	(-)46.69		

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 2024).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
789 Special Component Plan for Scheduled Caste {6117} Integrated Watershed Management Programme State Share for SC Area				
5. [928] State Share				
General				
O.	152.67	222.44	222.44	...
S.	85.00			
R.	(-)15.23			
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 2024).				
796 Tribal Area Sub-Plan {6115} Integrated Watershed Management Programme Central Share for ST Area				
6. [927] Central Share				
General				
O.	605.77	816.00	816.00	...
S.	335.00			
R.	(-)124.77			
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 2024)				
{6118} Integrated Watershed Management Programme State Share for ST Area				
7. [928] State Share				
General				
O.	102.28	103.34	90.67	(-)12.67
S.	37.00			
R.	(-)35.94			
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 2024).				
2415 Agricultural Research and Education				
<i>02 Soil and Water Conservation</i>				
004 Research				
8. {0262} Zonal Research				
General				
O.	429.79	429.79	251.38	(-)178.41
Savings in the above case was due to non-filling of vacant posts, as intimated by the Department.				

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

277 Education				
9. {0250} Training				
General				
O.	103.96	103.96	73.11	(-30.85)

Savings in the above case was due to non-filling of vacant posts, as intimated by the Department.

51.1.4. Savings mentioned in note 51.1.3. above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2402 Soil and Water Conservation

102 Soil Conservation

1. {0603} Building & Approached Roads				
General				
O.	4.00	20.00	16.00	(-4.00)
R.	16.00			

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 in the above case have not been intimated (July 2024).

789 Special Component Plan for Scheduled
{6116} Integrated Watershed Management
Programme Central Share for SC Area

2. [927] Central Share				
General				
O.	1,016.82	2,002.00	2,002.00	...
S.	765.00			
R.	220.18			

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 the above case have not been intimated (July 2024).

51.2. Capital :

51.2.1. The grant in the capital section closed with a savings of ₹ 428.80 lakh. No part of the savings was surrendered during the year.

51.2.2. Savings occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4402 Capital Outlay on Soil and Water Conservation			
001 Direction and Administration			
1. {0240} Subordinate Establishment			
General			
O.	31.96	31.96	9.58 (-)22.38
Savings in the above case was due to non-release of fixation of ceiling, as reported by the Department.			
102 Soil Conservation			
2. {0217} Protection of Riverine Land			
General			
O.	157.50	136.23	136.23 ...
R.	(-)21.27		
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 2024).			
3. {1141} Protection & Afforestation			
General			
O.	90.00	45.62	45.62 ...
R.	(-)44.38		
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 2024).			
203 Land Reclamation and Development			
{1143} Land Improvement			
4. [132] Land Development			
General			
O.	55.35	32.41	32.41 ...
R.	(-)22.94		
5. [133] Land Reclamation			
General			
O.	153.00	133.11	133.11 ...
R.	(-)19.89		
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 2024).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
796 Tribal Area Sub Plan			
{1148} Land & Water Reclamation			
6. [133] Land Reclamation and Water Distribution			
General			
O.	79.20	79.20	62.77 (-)16.43

Savings in the above case was due to non completion of projects, as reported by the Department.

51.2.3. Savings mentioned in note 51.2.2. above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4402 Capital Outlay on Soil and Water			
203 Land Reclamation and Development			
1. {0170} Gully Control Works			
General			
O.	242.54	351.02	340.68 (-)10.34
R.	108.48		

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 2024).

Grant No. 52 Animal Husbandry and Veterinary

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

Revenue :

Major Head :

2403 Animal Husbandry

Voted

Original	4,77,07,99		
Supplementary	3,39,66	4,80,47,65	3,18,98,01
Amount surrendered during the year			(-),61,49,64
			...

Capital :

Major Head :

4403 Capital Outlay on Animal Husbandry

Voted

Original	84,53,30		
Supplementary	...	84,53,30	20,63,67
Amount surrendered during the year			(-),63,89,63
			...

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	48,047.65	31,898.01	(-),16,149.64
Sixth Schedule (Pt. I) Areas	...	...	...
Total	48,047.65	31,898.01	(-),16,149.64

Capital :

Voted

General	8,453.30	2,063.67	(-),6,389.63
Sixth Schedule (Pt. I) Areas	...	...	...
Total	8,453.30	2,063.67	(-),6,389.63

52.1. Revenue :

52.1.1. The grant in the revenue section closed with a savings of ₹ 16,149.64 lakh. No part of the savings was surrendered during the year.

52.1.2. In view of the final savings of ₹ 16,149.64 lakh, the supplementary provision of ₹ 339.66 lakh obtained in February 2024 proved injudicious.

52.1.3. Savings occurred mainly under-

Grant No. 52 Animal Husbandry and Veterinary contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2403 Animal Husbandry

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O.	3,329.73	3,089.43	2,317.15	(-)772.28
S.	0.03			
R.	(-)240.33			

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 2024).

2. {0240} Subordinate Establishment

General

O.	3,014.22	3,351.02	1,908.88	(-)1,442.14
R.	336.80			

Augmentation of provision by way of re-appropriation was reportedly to procure inevitable items for smooth running of the State Vety. Dispensaries, District A.H. & Vety. Offices and fulfil the cold storage necessary for preservation of Livestock vaccines etc. Reasons for savings in the above case have not been intimated (July 2024).

101 Veterinary Services and Animal Health

3. {0141} Disease Investigation & Animal Husbandry

General

O.	1,132.24	1,127.43	842.09	(-)285.34
R.	(-)4.81			

Reasons for savings in the above case have not been intimated (July 2024).

4. {0227} Rinderpest Eradication Schemes

General

O.	1,814.19	2,020.02	1,067.39	(-)952.63
R.	205.83			

Augmentation of provision by way of re-appropriation was reportedly for making payment against installation of CCTV etc. and clearing the committed liability bills against installation of CCTV & Networking and also for purchasing of computer & accessories for implementation of e-office during the current FY 2023-24. Reasons for savings in the above case have not been intimated (July 2024).

Grant No. 52 Animal Husbandry and Veterinary contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
5. {0279} Veterinary Services and Animal Health General			
O.	12,955.11	12,955.11	9,350.66
R.			(-)3,604.45
Reasons for savings in the above case have not been intimated (July 2024).			
6. {1151} B.C.P.P. Schemes General			
O.	803.17	802.76	501.52
R.	(-)0.41		(-)301.24
Reasons for savings in the above case have not been intimated (July 2024).			
7. {1152} Central Veterinary Store General			
O.	169.78	169.78	95.04
R.			(-)74.74
Reasons for saving and non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
8. {1153} Cattle Nutrition Schemes General			
O.	130.78	130.38	73.67
R.	(-)0.40		(-)56.71
Reasons for savings in the above case have not been intimated (July 2024).			
9. {1154} Biological Products Section General			
O.	767.92	767.56	502.15
R.	(-)0.36		(-)265.41
Reasons for savings in the above case have not been intimated (July 2024).			
10. {1156} Mobile General			
O.	132.00	132.00	91.48
R.			(-)40.52
Reasons for savings in the above case have not been intimated (July 2024).			
11. {2882} Assistance to State Animal Welfare Board General			
O.	20.00	262.29	10.00
R.	242.29		(-)252.29
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 52 Animal Husbandry and Veterinary contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
102 Cattle and Buffalo Development			
12. {1157} Cattle Farms			
General			
O.	1,130.96	1,109.80	720.18
R.	(-)21.16		(-)389.62
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 2024).			
13. { 1158} Indo-Australian Project			
General			
O.	410.30	410.30	263.84
Reasons for savings in the above case have not been intimated (July 2024).			
14. {1159} Cattle Breeding			
General			
O.	8,389.83	8,389.83	5,495.59
Reasons for savings in the above case have not been intimated (July 2024).			
103 Poultry Development			
15. {1162} Poultry Farms			
General			
O.	1,583.11	1,483.11	863.26
R.	(-)100.00		(-)619.85
16. [401] Broiler Raising Programme			
General			
O.	82.08	65.33	59.43
R.	(-)16.75		(-)5.90
No specific 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 2024).			
17. {1163} Poultry Breeding Programmes			
General			
O.	958.94	958.94	502.59
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 52 Animal Husbandry and Veterinary contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
18. {1164} Poultry & Egg Marketing General			
O.	295.24	295.24	178.66
Reasons for savings in the above case have not been intimated (July 2024).			
19. {1165} Grants-in-Aid to Assam Poultry Co- operation Ltd. General			
O.	171.00	171.00	80.00
Reasons for savings in the above case have not been intimated (July 2024).			
104 Sheep and Wool Development			
20. {1166} Sheep and Goat Farm General			
O.	440.55	57.55	23.53
R.	(-)383.00		(-)34.02
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 2024).			
105 Piggery Development			
21. {1167} Pig Farms General			
O.	257.89	238.27	140.67
R.	(-)19.62		(-)97.60
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 2024).			
22. {1169} Expansion of Piggery Development (Headquarters Establishment) General			
O.	653.16	653.16	63.62
Reasons for savings in the above case have not been intimated (July 2024).			
106 Other Live Stock Development			
23. {0200} Other Development Programme General			
O.	118.72	118.72	40.19
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 52 Animal Husbandry and Veterinary contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
107 Fodder and Feed Development				
24. {0200} Other Development Programme				
General				
O.	174.59	174.59	111.77	(-)62.82
Reasons for savings in the above case have not been intimated (July 2024).				
25. {1171} Fodder Farm				
General				
O.	568.26	559.97	397.64	(-)162.33
R.	(-)8.29			
Reasons for savings in the above case have not been intimated (July 2024).				
109 Extension and Training				
{1172} Extension & Training				
26. [817] Assam Veterinary Council				
General				
O.	18.00	38.75	17.61	(-)21.14
R.	20.75			
Augmentation of provision by way of re-appropriation was reportedly to meet up the liabilities of salary of Assam Veterinary Council Staffs. Reasons for savings in the above case have not been intimated (July 2024).				
27. {1173} Training Institute				
General				
O.	264.25	264.25	199.87	(-)64.38
Reasons for savings in the above case have not been intimated (July 2024).				
28. {1174} Farming Training in Poultry Pig Farming in Service Training & Management				
General				
O.	546.62	546.08	409.42	(-)136.66
R.	(-)0.54			
Reasons for savings in the above case have not been intimated (July 2024).				
111 Meat Processing				
{6137} Livestock Health and Disease Control (ESVHD-MVU)				
29. [927] Central Share				
General				
O.	792.00	792.00	587.76	(-)204.24

Grant No. 52 Animal Husbandry and Veterinary contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
30. [928] State Share General			
O.	88.00	88.00	65.31
Reasons for savings in both the cases above have not been intimated (July 2024).			
113 Administrative Investigation and Statistics			
31. {1178} Establishment of Evaluation Cell General			
O.	42.19	42.19	12.87
Reasons for savings in the above case have not been intimated (July 2024).			
32. {1179} Livestock Census General			
O.	74.43	74.43	27.22
Reasons for savings in the above case have not been intimated (July 2024).			
33. {3033} Survey of Estimation of Milk, Egg and Meal Production General			
O.	229.61	229.61	147.28
34. [668] Preparation of Road Map General			
O.	50.00	50.00	...
Reasons for savings in former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2024).			
796 Tribal Area Sub-Plan			
35. {0041} Cattle & Buffalo Development General			
O.	148.30	148.30	69.68
Reasons for savings in the above case have not been intimated (July 2024).			
36. {0279} Veterinary Services and Animal Health General			
O.	737.30	737.30	488.67
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 52 Animal Husbandry and Veterinary contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
37. {3037} Piggery Development Farms General				
O.	31.18	31.18	13.98	(-)17.20
Reasons for savings in the above case have not been intimated (July 2024).				
800 Other Expenditure				
38. {0106} Applied Nutrition Programme General				
O.	75.75	75.75	36.66	(-)39.09
Reasons for savings in the above case have not been intimated (July 2024).				
39. {0279} Veterinary Services and Animal Health General				
O.	253.93	253.93	148.51	(-)105.42
Reasons for savings in the above case have not been intimated (July 2024).				
{0789} Scheduled Caste Component Plan				
40. [527] Cattle Breeding General				
O.	286.39	286.39	168.08	(-)118.31
Reasons for savings in the above case have not been intimated (July 2024).				
41. {1183} Other Veterinary Development Schemes General				
O.	3,745.42	3,745.42	2,681.85	(-)1,063.57
Reasons for savings in the above case have not been intimated (July 2024).				

52.2. Capital :

52.2.1. The grant in the capital section closed with a savings of ₹ 6,389.63 lakh. No part of the savings was surrendered during the year.

52.2.2. Savings occurred mainly under-

Grant No. 52 Animal Husbandry and Veterinary contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4403 Capital Outlay on Animal Husbandry

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O.	450.51	1,700.51	26.64	(-)1,673.87
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R.	1,250.00			
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Augmentation of provision by way of re-appropriation was reportedly to procure inevitable items for smooth running of the State Vety. Dispensaries, District A.H. & Vety. Offices & to fulfil the cold storage necessary for preservation of Livestock vaccines and for implementation of E-Office during the current FY 2023-24. Reasons for savings in the above case have not been intimated (July 2024).

2. {0240} Subordinate Establishment

General

O.	998.00	498.00	266.66	(-)231.34
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R.	(-)500.00			
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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 2024).

101 Veterinary services and Animal Health

3. {0240} Subordinate Establishment

General

O.	15.00	15.00	...	(-)15.00
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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 2024).

102 Cattle and Buffalo Development

4. {1157} Cattle Farms

General

O.	213.50	163.50	83.93	(-)79.57
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R.	(-)50.00			
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5. [775] Infrastructure Development

General

O.	375.30	375.30	139.65	(-)235.65
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No reason was provided for reduction of provision by way of re-appropriation under the sub head {1157}-Cattle Farms. Reasons for savings in both the cases above have not been intimated (July 2024).

Grant No. 52 Animal Husbandry and Veterinary concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6. {6252} Construction of Veterinary Hospital General			
O.	900.00	200.00	...
R.	(-)700.00		(-)200.00
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 2024).			
103 Poultry Development			
7. {1162} Poultry Farms General			
O.	53.29	53.29	10.00
Reasons for savings in the above case have not been intimated (July 2024).			
104 Sheep and Wool Development			
8. {1166} Sheep and Goat Farm General			
O.	96.16	96.16	39.31
Reasons for savings in the above case have not been intimated (July 2024).			
105 Piggery Development			
9. {1167} Pig Farms General			
O.	53.17	53.17	35.74
Reasons for savings in the above case have not been intimated (July 2024).			
106 Other Live stock Development {5338} Scheme under RIDF (NABARD)			
10. [727] Construction of Veterinary Hospital & Other Departmental Institution General			
O.	5,266.25	5,266.25	1,461.73
Reasons for savings in the above case have not been intimated (July 2024).			
107 Fodder and Feed Development			
11. {1171} Fodder Farm General			
O.	16.31	16.31	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

Grant No. 53 Dairy Development

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

Revenue :

Major Head :

2404 Dairy Development

Voted

Original	45,72,48		
Supplementary	...	45,72,48	28,87,61
Amount surrendered during the year			(-)16,84,87
			...

Capital :

Major Head :

4404 Capital Outlay on Dairy Development

Voted

Original	13,91,52		
Supplementary	1	13,91,53	2,48,41
Amount surrendered during the year			(-)11,43,12
			...

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	4,572.48	2,887.61	(-)1,684.87
Sixth Schedule (Pt. I) Areas	...	...	...
Total	4,572.48	2,887.61	(-)1,684.87

Capital :

Voted

General	1,391.53	248.41	(-)1,143.12
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,391.53	248.41	(-)1,143.12

53.1. Revenue :

53.1.1. The grant in the revenue section closed with a savings of ₹ 1,684.87 lakh. No part of the savings was surrendered during the year.

53.1.2. Savings occurred mainly under-

Grant No. 53 Dairy Development contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2404 Dairy Development			
001 Direction and Administration			
1. {0172} Headquarters Establishment			
General			
O.	620.39	620.39	228.97
			(-)391.42
Reasons for savings in the above case have not been intimated (July 2024).			
2. {0240} Subordinate Establishment			
General			
O.	256.24	256.24	161.70
			(-)94.54
Reasons for savings in the above case have not been intimated (July 2024).			
102 Dairy Development Projects			
3. {1185} General Development			
General			
O.	429.41	393.33	219.06
R.	(-)36.08		(-)174.27
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 2024).			
4. {1520} Char Area Development Programme			
General			
O.	56.72	56.72	38.84
			(-)17.88
Reasons for savings in the above case have not been intimated (July 2024).			
5. {4526} Umbrella Scheme for Production of Milk			
General			
O.	1,080.00	1,205.16	765.72
R.	125.16		(-)439.44
Augmentation of provision by way of re-appropriation was reportedly for providing assistance to dairy entrepreneurs for establishment of Commercial Dairy farms. Reasons for savings in the above case have not been intimated (July 2024).			
109 Extension and Training			
6. { 1193} Training in Dairy Science			
General			
O.	65.16	64.58	35.02
R.	(-)0.58		(-)29.56
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 53 Dairy Development contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
191 Assistance to Co-operatives and Other Bodies				
7. {5862} Organisation of 200 Dairy Co-operative Society				
General				
O.	85.50	...	...	...
R.	(-)85.50			
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 2024).				
192 Milk Supply Scheme				
8. {1194} Administration				
General				
O.	688.34	688.34	449.22	(-)239.12
Reasons for savings in the above case have not been intimated (July 2024).				
9. {1195} Procurement				
General				
O.	386.70	386.70	274.13	(-)112.57
Reasons for savings in the above case have not been intimated (July 2024).				
10. {1197} Distribution				
General				
O.	47.35	47.35	23.25	(-)24.10
Reasons for savings in the above case have not been intimated (July 2024).				
11. {1199} Establishment of Rural Dairy Centre				
General				
O.	174.27	174.27	135.09	(-)39.18
Reasons for savings in the above case have not been intimated (July 2024).				

53.2. Capital :

53.2.1. The grant in the capital section closed with a savings of ₹ 1,143.12 lakh. No part of the savings was surrendered during the year.

53.2.2. In view of the final savings of ₹ 1,143.12 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.

53.2.3. Savings occurred mainly under-

Grant No. 53 Dairy Development concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4404 Capital Outlay on Dairy Development				
001 Direction and Administration				
1.	{0240} Subordinate Establishment			
	General			
	O.	83.00	77.50	6.56
	R.	(-)5.50		(-)70.94
	Reasons for savings in the above case have not been intimated (July 2024).			
102 Dairy Development Projects				
2.	{1185} General Development			
	General			
	O.	246.97	252.39	110.13
	R.	5.42		(-)142.26
3.	[775] Infrastructure Development			
	General			
	O.	69.64	64.22	...
	R.	(-)5.42		(-)64.22
	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 2024).			
4.	{1194} Administration			
	General			
	O.	35.50	35.50	0.88
	Reasons for savings in the above case have not been intimated (July 2024).			
5.	{1195} Procurement			
	General			
	O.	168.15	168.15	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
	{2479} RIDF-XXIV			
6.	[405] Rejuvenation of Town Milk Supply			
	General			
	O.	736.52	736.52	110.70
	Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 54 Fisheries

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :			
Major Head :			
2405 Fisheries			
2415 Agricultural Research and Education			
Voted			
Original	1,16,81,47		
Supplementary	...	1,01,51,93	(-)15,29,54
Amount surrendered during the year (March 2024)			12,25,94

Capital :

Major Head :

4405 Capital Outlay on Fisheries

Voted

Original	58,21,38		
Supplementary	2	58,21,40	10,46,50 (-)47,74,90
Amount surrendered during the year (March 2024)			43,99,65

Notes and comments :

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue :			
Voted			
General	11,681.47	10,151.93	(-)1,529.54
Sixth Schedule (Pt. I) Areas	...	...	...
Total	11,681.47	10,151.93	(-)1,529.54
Capital :			
Voted			
General	5,821.40	1,046.50	(-)4,774.90
Sixth Schedule (Pt. I) Areas	...	...	...
Total	5,821.40	1,046.50	(-)4,774.90

54.1. Revenue :

54.1.1. The grant in the revenue section closed with a savings of ₹ 1,529.54 lakh against which an amount of ₹ 1,225.94 lakh was surrendered during the year.

54.1.2. Savings occurred mainly under-

Grant No. 54 Fisheries contd...

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. 2,340.28 2,234.84 2,122.49 (-)112.35

R. (-)105.44

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and retirement of employees during the FY 2023-24. Final savings in the above case was due to issues related to procurement procedure pertaining to Establishment Expenditure.

2. {0172} Headquarters Establishment

General

O. 573.48 461.50 438.79 (-)22.71

R. (-)111.98

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and retirement of employees during the FY 2023-24. Final savings in the above case was due to issues related to procurement procedure pertaining to Establishment Expenditure.

101 Inland Fisheries

3. {0106} Applied Nutrition Programme

General

O. 287.02 240.12 233.39 (-)6.73

R. (-)46.90

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and retirement of employees during the FY 2023-24.

4. {1201} Beel Fisheries

General

O. 79.41 59.39 52.71 (-)6.68

R. (-)20.02

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and retirement of employees during the FY 2023-24 and non claiming of TA by the employees under different establishments.

Grant No. 54 Fisheries contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5. {1203} Fish and Fish Seed Farming General			
O.	984.95	867.97	810.44
R.	(-)116.98		(-)57.53
Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and retirement of employees and non claiming of TA by the employees under different establishments. Final savings in the above case was due to issues related to procurement procedure pertaining to Establishment Expenditure.			
6. [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam			
General			
O.	84.60	0.01	...
R.	(-)84.59		(-)0.01
Anticipated savings in the above case was reportedly due to non-receipt of approval for extension of the project from the Government, as reported by the Department.			
{5775} Blue Revolution-Integrated Development and Management of Fisheries			
7. [927] Central Share General			
O.	2,970.86	2,052.78	1,991.77
R.	(-)918.08		(-)61.01
8. [928] State Share General			
O.	309.18	232.67	232.67
R.	(-)76.51		...
No specific reason was attributed for reduction of provision by way of re-appropriation in both the above cases. Reasons for savings in the both the cases have not been intimated (July 2024).			
105 Processing, Preservation and Marketing			
9. {1215} Marketing & Transport of Fish General			
O.	215.56	191.13	190.56
R.	(-)24.43		(-)0.57
₹ 24.43 lakh reflected in 'R' above including the net result of anticipated savings of ₹ 28.80 lakh was reportedly due to non claiming of TA by the employees under different establishments and augmentation of provision of ₹ 4.37 lakh by way of re-appropriation.			

Grant No. 54 Fisheries contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
109 Extension and Training			
10. {1216} Fisheries Extension Service			
General			
O.	1,465.76	1,214.20	1,199.00
R.	(-)251.56		(-)15.20
₹ 251.56 lakh reflect in 'R' above including anticipated savings of ₹ 197.76 lakh due to non-filling up of vacant posts and retirement of employees during the FY 2023-24 and the balance amount of ₹ 53.80 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Final savings in the above case was due to non-filling of vacant posts, as reported by the Department.			
11. [394] Employment Generation Scheme through Self Help Group/ Matsya Mitra/ Ornamental Fish Culture			
General			
O.	496.80	73.16	72.56
R.	(-)423.64		(-)0.60
No specific reason was attributed to anticipated savings of ₹ 423.64 lakh in the above case.			

2415 Agricultural Research and Education*05 Fisheries*

004 Research

12. {1304} Survey of Fisheries & Collection of Statistics			
General			
O.	165.90	126.40	123.28
R.	(-)39.50		(-)3.12

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and retirement of employees during the FY 2023-24.

54.1.3. Savings mentioned in note 54.1.2. above was partly counter-balanced by excess mainly under-

Grant No. 54 Fisheries contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2405 Fisheries			
109 Extension and Training			
1. {0250} Training			
General			
O.	175.54	202.36	(-)5.78
R.	32.60		
₹ 32.60 lakh in the above case including the net result of anticipated savings of ₹ 16.11 lakh was reportedly due to non-filling up of vacant posts and retirement of employees during the FY 2023-24 and augmentation of provision by way of re-appropriation of ₹ 48.71 lakh for which no specific reason was attributed. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).			
789 Special Component Plan for Scheduled Caste			
2. {5775} Blue Revolution-Integrated Development and Management of Fisheries			
[927] Central Share			
General			
O.	487.40	1,113.94	...
R.	626.54		
3. [928] State Share			
General			
O.	64.80	135.45	...
R.	70.65		
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 have not been intimated (July 2024).			
796 Tribal Area Sub-Plan			
4. {5775} Blue Revolution-Integrated Development and Management of Fisheries			
[927] Central Share			
General			
O.	501.75	793.29	...
R.	291.54		
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 have not been intimated (July 2024).			

Grant No. 54 Fisheries contd...**54.2. Capital :**

54.2.1. The grant in the capital section closed with a savings of ₹ 4,774.90 lakh against an amount of ₹ 4,399.65 lakh was surrendered during the year.

54.2.2. In view of the final savings of ₹ 4,774.90 lakh, the supplementary provision of ₹ 0.02 lakh obtained in February 2024 proved injudicious.

54.2.3. 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.	103.68	24.93	13.95
R.	(-)78.75		(-)10.98
₹ 78.75 lakh in the above case including the net result of anticipated savings of ₹ 81.45 lakh was reportedly due to DPR for Establishment of State of the art Aquarium House submitted by consultant and no reason was attributed to augmentation of provision by way of re-appropriation of ₹ 2.70 lakh.			
2. [123] Input for Fish and Fish Seed Production in			
Departmental Farm			
General			
O.	61.20	36.00	12.20
R.	(-)25.20		(-)23.80
₹ 25.20 lakh in the above case including anticipated savings of ₹ 22.50 lakh was reportedly due to cancelled procurements and the balance amount ₹ 2.70 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Final savings have not been intimated (July 2024).			
3. {6289} Sustainable Wetland and Integrated			
Fisheries Transformation (SWIFT) Project			
General			
S.	0.02	20.02	...
R.	20.00		(-)20.02

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Non-utilising of the entire budget provision in the above case was due to non-receipt of Administrative Approval from the Government, as reported by the Department.

Head	Grant No. 54 Fisheries concl...			
	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
104 Fishing Harbour and Landing Facilities				
4. {4647} Assam Fisheries Development and Livelihood Project Funded by JICA				
General				
O.	211.50	...	...	...
R.	(-)211.50			
₹ 211.50 lakh in the above case including anticipated savings of ₹ 191.50 lakh was reportedly due to drop of project by the Government and the balance amount ₹ 20.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. No specific reasons for final savings in the above case have not been intimated (July 2024).				
800 Other expenditure				
{5338} Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component				
5. [763] Development of Beel/ Dead River Course				
General				
O.	5,400.00	1,295.79	975.35	(-)320.44
R.	(-)4,104.21			
Anticipated savings in the above case was reportedly due to projects under trenches of RIDF are under implementation and payment made as per progressas reported by the department. Final savings in the above case was due to insufficient progress of works and documents, as reported by the Department.				

Grant No. 55 Environment & Forest

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
2406 Forestry and Wild Life				
2415 Agricultural Research and Education				
Voted				
Original	9,72,02,64			
Supplementary	3,13,39	9,75,16,03	7,28,81,85	(-)2,46,34,18
Amount surrendered during the year				...

Capital :

Major Head :

4406 Capital Outlay on Forestry and Wild Life

Voted

Original	84,67,50			
Supplementary	...	84,67,50	29,24,35	(-)55,43,15
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	Excess + Savings (-)
Revenue :			
Voted			
General	97,516.03	72,881.85	(-)24,634.18
Sixth Schedule (Pt. I) Areas	...	...	...
Total	97,516.03	72,881.85	(-)24,634.18
Capital :			
Voted			
General	8,467.50	2,924.35	(-)5,543.15
Sixth Schedule (Pt. I) Areas	...	...	...
Total	8,467.50	2,924.35	(-)5,543.15

55.1. Revenue :

55.1.1. The grant in the revenue section closed with a savings of ₹ 24,634.18 lakh. No part of the savings was surrendered during the year.

55.1.2. In view of the final savings of ₹ 24,634.18 lakh, the supplementary provision of ₹ 313.39 lakh (₹ 313.33 lakh obtained in September 2023 and ₹ 0.06 lakh obtained in February 2024) proved injudicious.

55.1.3. Savings occurred mainly under-

Grant No. 55 Environment & Forest contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
1. {0172} Headquarters Establishment			
General			
O.	5,519.53	4,984.53	3,545.17
R.	(-)535.00		(-)1,439.36
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 2024).			
2. {0240} Subordinate Establishment			
General			
O.	42,044.09	40,989.10	37,568.96
S.	0.01		(-)3,420.14
R.	(-)1,055.00		
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 2024).			
005 Survey and Utilization of Forest Resources			
3. {1228} Survey & Extension of Forest			
General			
O.	369.50	369.50	199.94
Reasons for savings in the above case have not been intimated (July 2024).			
4. {1229} Working Plan Organisation			
General			
O.	633.75	632.00	387.65
R.	(-)1.75		(-)244.35
Reasons for savings in the above case have not been intimated (July 2024).			
070 Communications and Buildings			
5. {0121} Buildings			
General			
O.	200.00	170.00	154.89
R.	(-)30.00		(-)15.11
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 2024).			

Grant No. 55 Environment & Forest contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
101 Forest Conservation, Development and Regeneration			
6. {1238} Forest Protection Force General			
O.	375.00	305.00	266.55
R.	(-)70.00		(-)38.45
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 2024).			
7. {1240} Amenities to Forest Staff & Labourer General			
O.	667.34	686.54	584.63
R.	19.20		(-)101.91
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			
8. {2526} Development of Modern Technologies and Communication System for Forestry and Wildlife Conservation and Management General			
O.	24.75	24.75	...
R.			(-)24.75
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
102 Social and Farm Forestry			
9. {0295} Social Forestry General			
O.	910.00	3,605.08	41.31
R.	2,695.08		(-)3,563.77
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			
105 Forest Produce			
10. {1254} Plantation of Avenue Trees General			
O.	181.81	3.76	...
R.	(-)178.05		(-)3.76
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 remaining budget provision in the above case have not been intimated (July 2024).			

Grant No. 55 Environment & Forest contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
11. {2547} Road Side Plantation of National Highways General				
O.	45.00	13.91	0.58	(-)13.33
R.	(-)31.09			
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 2024).				
800 Other Expenditure				
12. {0708} Other Works General				
O.	580.00	734.62	428.41	(-)306.21
R.	154.62			
13. [986] Assam Forest Bio-Diversity Project-EAP (French Development Agency) General				
O.	13,376.70	13,376.70	6,000.00	(-)7,376.70
14. [988] Assam Forest Bio-Diversity Board General				
O.	97.28	100.28	60.20	(-)40.08
R.	3.00			
15. [989] Setting up of State Environment Management Authority General				
O.	95.63	95.63	...	(-)95.63
16. [990] Assam Agro Forestry Development Board General				
O.	1,090.00	0.02	...	(-)0.02
R.	(-)1,089.98			

Augmentation of provision by way of re-appropriation was reportedly for making payment of bills related to BSNL & APDCL under the sub head {0708}-Other Works. No specific reason was attributed to augmentation of provision by way of re-appropriation under the sub sub head [990]-Assam Agro Forestry Development Board. Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (July 2024).

Grant No. 55 Environment & Forest contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
17. {0800} Other Expenditure General				
O.	90.02	90.02	23.06	(-)66.96
18. [708] Other Works General				
O.	240.01	240.01	118.21	(-)121.80
19. [709] Timber Treatment Seasoning Plant General				
O.	323.51	233.52	108.26	(-)125.26
R.	(-)89.99			
20. [710] Forest Publicity General				
O.	65.02	26.48	17.89	(-)8.59
R.	(-)38.54			
21. [712] Expenditure on Assam Nagaland Border General				
O.	80.00	60.00	31.93	(-)28.07
R.	(-)20.00			
22. [713] Expenditure on Assam Meghalaya Border General				
O.	357.01	337.01	214.93	(-)122.08
R.	(-)20.00			
23. [714] Expenditure on Assam Arunachal Border General				
O.	80.00	60.00	58.79	(-)1.21
R.	(-)20.00			
24. [715] Expenditure on Assam Mizoram Border General				
O.	70.00	70.00	28.46	(-)41.54

Grant No. 55 Environment & Forest contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
25.	[727] Assam Forest Corporation Salary General			
	O.	90.00	0.01	...
	R.	(-)89.99		(-)0.01
26.	[729] Assam Forest Corporation Non Salary General			
	O.	90.00	0.01	...
	R.	(-)89.99		(-)0.01
	No reason was provided for reduction to provision by way of re-appropriation in seven cases above. Reasons for savings in eight cases and non-utilising and non-surrendering of the remaining budget provision in two cases above have not been intimated (July 2024).			
27.	{2420} Eviction Measures in Forest Land of Assam and Erection of Boundary Pillar in Vulnerable Area [927] Central Share General			
	O.	40.50	40.50	...
	R.			(-)40.50
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
	{4040} National Afforestation Programme (National Mission for Green India)			
28.	[927] Central Share General			
	O.	1,620.00	0.01	...
	R.	(-)1,619.99		(-)0.01
29.	[928] State Share General			
	O.	180.00	0.01	...
	R.	(-)179.99		(-)0.01

No specific 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 remaining budget provision in both the cases above have not been intimated (July 2024).

Grant No. 55 Environment & Forest contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>02 Environmental Forestry and Wild Life</i>				
110 Wild Life Preservation				
30.	{1268} Development of Other Wildlife Areas			
	General			
	O.	6,591.07	6,758.08	5,981.58
	S.	0.01		(-)776.50
	R.	167.00		
	Augmentation of provision by way of re-appropriation was reportedly for making payment of Wildlife Officers & employees salary and outstanding payment of Ex-gratia. Reasons for savings in the above case have not been intimated (July 2024).			
	{1270} Tiger Project			
31.	[927] Central Share			
	General			
	O.	2,250.00	741.19	686.67
	R.	(-)1,508.81		(-)54.52
32.	[928] State Share			
	General			
	O.	250.20	82.35	81.94
	R.	(-)167.85		(-)0.41
	No specific reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for savings in both the cases above have not been intimated (July 2024).			
	111 Zoological Park			
	{1280} National Park & Wild Life Sanctuary			
33.	[103] Rehabilitation of Laika and Dadhia Village under Dibru-Saikhowa National Park			
	General			
	O.	82.81	82.81	...
				(-)82.81
34.	[927] Central Share			
	General			
	O.	405.00	0.01	...
	R.	(-)404.99		(-)0.01

Grant No. 55 Environment & Forest contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
35.	[928] State Share General			
	O.	45.00	0.01	...
	R.	(-)44.99		(-)0.01
	No specific reason was provided for reduction of provision by way of re-appropriation under the sub sub head [927]-Central Share and [928]-State Share below the sub head {1280}-National Park & Wild Life Sanctuary respectively. Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (July 2024).			
	{1283} Project Elephant			
36.	[927] Central Share General			
	O.	891.00	...	...
	R.	(-)891.00		...
37.	[928] State Share General			
	O.	99.00	...	...
	R.	(-)99.00		...
	No specific reason 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 2024)			
	800 Other Expenditure			
38.	{2625} Assam State Wetland Authority General			
	O.	46.62	34.75	...
	R.	(-)11.87		(-)34.75
	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 2024).			
	{2853} Integrated Development of Wild Life Habitats			
39.	[927] Central Share General			
	O.	283.50	1,130.22	74.74
	S.	282.00		(-)1,055.48
	R.	564.72		

Grant No. 55 Environment & Forest contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
40. [928] State Share General				
O.	31.50	125.58	10.15	(-)115.43
S.	31.33			
R.	62.75			
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above cases. Reasons for savings in both the cases above have not been intimated (July 2024).				
41. {3794} Prevention against Destruction of Wild Life General				
O.	650.00	650.00	300.00	(-)350.00
Reasons for savings in the above case have not been intimated (July 2024).				
<i>04 Afforestation and Ecology Development</i>				
103 State Compensatory Afforestation				
42. {2535} Compensatory Afforestation Fund Management and Planning Authority (CAMPA) General				
O.	9,014.40	10,292.59	7,069.00	(-)3,223.59
R.	1,278.19			
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).				
2415 Agricultural Research and Education				
<i>06 Forestry</i>				
004 Research				
43. {1308} Silvicultural Work General				
O.	897.62	837.62	673.09	(-)164.53
R.	(-)60.00			
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 2024).				
{1310} Assam Forest School				
44. [401] Forest School at Kajal Gaon General				
O.	45.00	150.00	45.00	(-)105.00
R.	105.00			
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 55 Environment & Forest contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
277 Education			
45. {1310} Assam Forest School			
General			
O.	1,741.12	517.14	339.39
R.	(-)1,223.98		(-)177.75

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 2024).

55.1.4. Savings mentioned in note 55.1.3. above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2406 Forestry and Wild Life			
<i>02 Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
{6302} Project Tiger & Elephant			
1. [927] Central Share			
General			
S.	0.01	2,619.32	2,619.31
R.	2,619.31		(-)0.01
2. [928] State Share			
General			
S.	0.01	388.00	291.03
R.	387.99		(-)96.97

Augmentation of provision by way of re-appropriation was reportedly for making payment of Assam State Zoo ration supply bills & maintenance of Zoo captive animals in both the cases above. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

111 Zoological Park			
3. {1277} State Zoo			
General			
O.	1,582.55	1,982.55	1,758.01
R.	400.00		(-)224.54

Augmentation of provision by way of re-appropriation was reportedly for making payment bills related to Assam State Zoo captive animals ration supply. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

Grant No. 55 Environment & Forest contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
4	{1280} National Park & Wild Life Sanctuary General				
	O.	1,080.04	2,180.04	1,602.17	(-)577.87
	R.	1,100.00			
	Augmentation of provision by way of re-appropriation was reportedly for making payment of Home Guard Wages. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).				

55.2. Capital :

55.2.1. The grant in the capital section closed with a savings of ₹ 5,543.15 lakh. No part of the savings was surrendered during the year.

55.2.2. Savings occurred mainly under-

4406 Capital Outlay on Forestry and Wild Life*01 Forestry*

001 Direction and Administration

1.	{0172} Headquarters Establishment General				
	O.	70.00	70.00	54.88	(-)15.12
	Reasons for savings in the above case have not been intimated (July 2024).				
2.	{2526} Development of Modern Technologies and Communication System for Forestry and Wildlife Conservation and Management General				
	O.	567.00	567.00	...	(-)567.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
	070 Communication and Buildings				
3.	{0121} Buildings General				
	O.	450.00	450.00	4.75	(-)445.25
4.	[101] Interpretation Center-cum-Forest Museum at Manas and Joypur (Dehing Patkai) General				
	O.	810.00	861.00	399.64	(-)461.36
	R.	51.00			

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in both the cases above have not been intimated (July 2024).

Grant No. 55 Environment & Forest contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<p>{1230} Roads & Bridges</p>			
5. [107] Communication for General Areas (Roads & Bridges)			
General			
O.	90.00	90.00	30.01
			(-)59.99
Reasons for savings in the above case have not been intimated (July 2024).			
<p>101 Forest Conservation, Development and Regeneration</p>			
6. {1238} Forest Protection Force			
General			
O.	1,125.00	1,125.00	80.15
			(-)1,044.85
Reasons for savings in the above case have not been intimated (July 2024).			
<p><i>02 Environmental Forestry and Wild Life</i></p>			
<p>110 Wild Life</p>			
<p>{0121} Buildings</p>			
7. [321] Natural History Museum, Kaziranga			
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 2024).			
<p>111 Zoological Park</p>			
8. {1277} State Zoo			
General			
O.	2,227.50	1,403.21	79.97
R.	(-)824.29		(-)1,323.24
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 2024).			
9. {2626} New Zoo at Silchar			
General			
O.	900.00	900.00	513.80
			(-)386.20
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 55 Environment & Forest concld...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
10. {2835} Setting up of Institute of Wildlife Health and Research				
General				
O.	4.50	777.79	...	(-)777.79
R.	773.29			
Augmentation of provision by way of re-appropriation was reportedly due to acquisition of land for setting up of Institute for Wildlife Health and Research at Dibrugarh. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
11. {4630} Dibrugarh Animal Safari cum Rescue Centre				
General				
O.	270.00	270.00	...	(-)270.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				

Grant No. 56 Panchayat & Rural Development (Panchayat)

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

Major Head :

2015 Elections**2235 Social Security and Welfare****2515 Other Rural Development Programmes**

Voted

Original	27,98,98,23			
Supplementary	5,13,88	28,04,12,11	14,07,13,15	(-)13,96,98,96
Amount surrendered during the year				...

Charged

Original	3,67,98			
Supplementary	1	3,67,99	2,69,84	(-)98,15
Amount surrendered during the year				...

Capital :

Major Head :

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

Voted

Original	8,10,00			
Supplementary	...	8,10,00	3,52,22	(-)4,57,78
Amount surrendered during the year				...

Charged

Original	75,00			
Supplementary	...	75,00	38,08	(-)36,92
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 No. 56 Panchayat & Rural Development (Panchayat) Contd...

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue :			
Voted			
General	2,80,412.11	1,40,713.15	(-),39,698.96
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,80,412.11	1,40,713.15	(-),39,698.96
Charged			
General	367.99	269.84	(-)98.15
Sixth Schedule (Pt. I) Areas	...	...	...
Total	367.99	269.84	(-)98.15
Capital :			
Voted			
General	810.00	352.22	(-)457.78
Sixth Schedule (Pt. I) Areas	...	...	...
Total	810.00	352.22	(-)457.78
Charged			
General	75.00	38.08	(-)36.92
Sixth Schedule (Pt. I) Areas	...	...	...
Total	75.00	38.08	(-)36.92

56.1. Revenue :

56.1.1. Voted portion of the grant closed with a savings of ₹ 1,39,698.96 lakh. No part of the savings was surrendered during the year.

56.1.2. In view of the final savings of ₹ 1,39,698.96 lakh, the supplementary provision of ₹ 513.88 lakh (₹ 513.85 lakh obtained in September 2023 and ₹ 0.03 lakh obtained in February 2024) proved injudicious.

56.1.3. Charged portion of the grant closed with a savings of ₹ 98.15 lakh. No part of the savings was surrendered during the year.

56.1.4. In view of the final savings of ₹ 98.15 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.

56.1.5. Savings occurred mainly under-

Grant No. 56 Panchayat & Rural Development (Panchayat) Contd...

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.	367.98	367.99	269.84
S.	0.01		(-)98.15
Reasons for savings in the above case have not been intimated (July 2024).			
2235 Social Security and Welfare			
03 National Social Assistance Programme			
101 National Old Age Pension Scheme			
{0318} National Social Assistance Programme (NSAP)			
2. [927] Central Share General			
O.	15,338.92	15,285.80	15,168.26
R.	(-)53.12		(-)117.54
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 2024).			
{2657} Indira Gandhi National Widow Pension Scheme (IGNWPS)			
3. [927] Central Share General			
O.	3,133.73	3,217.56	2,413.17
R.	83.83		(-)804.39
Augmentation of provision by way of re-appropriation was reportedly to meet up the shortfall of budget. Reasons for savings in the above case have not been intimated (July 2024).			
{2659} National Family Benefit Programme (NFBS)			
4. [927] Central Share General			
O.	630.00	630.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

Grant No. 56 Panchayat & Rural Development (Panchayat) Contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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789 Special Component Plan for Scheduled Castes
{0318} National Social Assistance Programme (NSAP)

5. [927] Central Share

General

O. 2,082.43 1,869.54 1,794.78 (-)74.76

R. (-)212.89

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 2024).

{2657} Indira Gandhi National Widow
Pension Scheme (IGNWPS)

6. [927] Central Share

General

O. 206.84 212.36 159.27 (-)53.09

R. 5.52

Reasons for savings in the above case have not been intimated (July 2024).

{2659} National Family Benefit Programme (NFBS)

7. [927] Central Share

General

O. 18.02 18.02 ... (-)18.02

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

796 Tribal Area Sub-plan

{2657} Indira Gandhi National Widow
Pension Scheme (IGNWPS)

8. [927] Central Share

General

O. 707.14 830.68 623.01 (-)207.67

R. 123.54

Augmentation of provision by way of re-appropriation was reportedly to meet up the shortfall of budget. Reasons for savings in the above case have not been intimated (July 2024).

{2659} National Family Benefit Programme

9. [927] Central Share

General

O. 184.27 184.27 ... (-)184.27

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

Grant No. 56 Panchayat & Rural Development (Panchayat) Contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2515 Other Rural Development Programmes			
001 Direction and Administration			
10. {0143} District Administration			
General			
O.	917.92	590.27	(-)327.65
Reasons for savings in the above case have not been intimated (July 2024).			
11. {1349} Block Administration			
General			
O.	9,159.57	7,863.79	(-)975.78
R.	(-)320.00		
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 2024).			
12. {6247} Village Foundation Day			
General			
O.	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 2024).			
003 Training			
13. {1351} Grant for Panchayati Raj Training Centre			
General			
O.	57.61	35.67	(-)15.71
R.	(-)6.23		
Reasons for savings in the above case have not been intimated (July 2024).			
101 Panchayati Raj			
{1356} Assistance to Panchayat Institute of Mahakuma Parishad/ Gram Panchayat Staff			
14. [701] Assistance to District Panchayats			
General			
O.	3,031.95	2,909.32	(-)162.63
R.	40.00		
15. [702] Assistance to Anchalic Panchayat			
General			
O.	7,419.20	7,192.37	(-)622.12
R.	395.29		

Grant No. 56 Panchayat & Rural Development (Panchayat) Contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
16.	[703] Assistance to Gaon Panchayat General				
	O.	20,661.44	20,546.15	20,007.43	(-)538.72
	R.	(-)115.29			
	Augmentation of provision by way of re-appropriation was reportedly to meet up the shortfall of budget under the sub sub head [701]-Assistance to District Panchayats and [702]-Assistance to Anchalic Panchayat to meet up the shortfall of budget provision in respect of A.P. and G.P. staff during the F.Y. 2023-24 respectively. No reason was provided for reduction of provision by way of re-appropriation under the sub sub head [703]-Assistance to Gaon Panchayat. Reasons for savings in all the above cases have not been intimated (July 2024).				
	800 Other Expenditure {0800} Other Expenditure				
17.	[973] Charges for Conduct of Panchayat Election General				
	O.	500.00	513.85	13.85	(-)500.00
	S.	13.85			
	Reasons for savings in the above case have not been intimated (July 2024).				
	{3672} PRIs & ULBs (Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC)				
18.	[701] District Panchayats General				
	O.	10,213.05	8,013.05	319.52	(-)7,693.53
	R.	(-)2,200.00			
19.	[702] Anchalic Panchayat General				
	O.	10,213.05	8,713.05	928.78	(-)7,784.27
	R.	(-)1,500.00			

Grant No. 56 Panchayat & Rural Development (Panchayat) Contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
20.	[703] Gaon Panchayat General				
	O.	13,617.15	17,317.15	6,917.09	(-)10,400.06
	R.	3,700.00			
	No specific reason was provided for reduction of provision by way of re-appropriation under the sub sub head [701] District Panchayats and [702] Anchalic Panchayat respectively. No specific reason was attributed to augmentation of provision by way of re-appropriation under the sub sub head [703] Gaon Panchayat. Reasons for savings in all the above cases have not been intimated (July 2024).				
	{4656} Tied Grant-Central Finance Commission-Rural Local Bodies				
21.	[690] Interest General				
	O.	1,492.20	1,492.20	311.20	(-)1,181.00
22.	[701] District Panchayats General				
	O.	12,985.95	12,985.95	4,655.25	(-)8,330.70
23.	[702] Anchalic Panchayat General				
	O.	12,985.95	12,985.95	4,655.25	(-)8,330.70
24.	[703] Gaon Panchayat General				
	O.	60,601.60	60,601.60	21,724.50	(-)38,877.10
	Reasons for savings in all four cases above have not been intimated (July 2024).				
	{4657} Untied Basic Grant-Central Finance Commission-Rural Local Bodies				
25.	[690] Interest General				
	O.	996.30	996.30	236.52	(-)759.78
26.	[701] District Panchayats General				
	O.	8,657.30	8,657.30	3,103.47	(-)5,553.83

Grant No. 56 Panchayat & Rural Development (Panchayat) Contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
27.	[702] Anchalic Panchayat General O.	8,657.30	8,657.30	3,103.47 (-)5,553.83
28.	[703] Gaon Panchayat General O.	40,400.40	40,400.40	14,483.06 (-)25,917.34
	Reasons for savings in all four cases above have not been intimated (July 2024).			
	{5793} Specific Grant under Award of State Finance Commission-PRIs			
29.	[701] District Panchayats General O. R.	15,689.91 (-)5,686.46	10,003.45	... (-)10,003.45
30.	[702] Anchalic Panchayat General O.	166.41	166.41	... (-)166.41
31.	[703] Gaon Panchayat General O.	1,223.16	1,223.16	... (-)1,223.16
	No specific reason was provided for reduction of provision by way of re-appropriation under the sub sub head [701]-District Panchayats. Reasons for non-utilising and non-surrendering of the entire budget provision in all three cases above have not been intimated (July 2024).			

56.1.6. Savings mentioned in note 56.1.5. above was partly counter-balanced by excess mainly under-

Grant No. 56 Panchayat & Rural Development (Panchayat) Contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2235 Social Security and Welfare				
03 National Social Assistance Programme				
101 National Old Age Pension Scheme				
1.	{2657} Indira Gandhi National Widow Pension Scheme (IGNWPS)			
	General			
	S.	0.01	3,442.38	2,619.09
	R.	3,442.37		(-)823.29
	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 2024).			
789 Special Component Plan for Scheduled Castes				
2.	{2657} Indira Gandhi National Widow Pension Scheme (IGNWPS)			
	General			
	S.	0.01	227.21	172.86
	R.	227.20		(-)54.35
	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 2024).			
796 Tribal Area Sub-plan				
{0318} National Social Assistance Programme (NSAP)				
3.	[927] Central Share			
	General			
	O.	5,441.32	6,569.49	6,569.49
	R.	1,128.17		...
	Augmentation of provision by way of re-appropriation was reportedly to meet up the shortfall of budget. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).			

Grant No. 56 Panchayat & Rural Development (Panchayat) Contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4. {2657} Indira Gandhi National Widow Pension Scheme (IGNWPS)

General

S.	0.01	888.73	676.17	(-)212.56
R.	888.72			

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 2024).

{2658} Indira Gandhi National Disability Pension Scheme (IGNDPS)

5. [927] Central Share

General

O.	369.17	405.12	405.12	...
R.	35.95			

No reason was provided for augmentation of provision by way of re-appropriation by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

56.2. Capital :

56.2.1. Voted portion of the grant in the capital section closed with a savings of ₹ 457.78 lakh. No part of the savings was surrendered during the year.

56.2.2. Charged portion of the grant closed with a savings of ₹ 36.92 lakh . No part of the saving was surrendered during the year.

56.2.3. 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

051 Construction

1. {2627} Construction of New Office Building at Panjabari

General

O.	810.00	810.00	352.22	(-)457.78
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Reasons for savings in the above case have not been intimated (July 2024).

Grant No. 56 Panchayat & Rural Development (Panchayat) Concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4075 Capital Outlay on Miscellaneous General Services			
001 Direction and Administration			
2. {1350} State Election Commission General (Charged)			
O.	75.00	75.00	38.08
			(-)36.92
Reasons for savings in the above case have not been intimated (July 2024).			

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	87,36,87,45			
Supplementary	15,80,46	87,52,67,91	64,61,65,72	(-)22,91,02,19
Amount surrendered during the year				...

Notes and comments :

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

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

Revenue :

Voted

General	8,75,267.91	6,46,165.72	(-)2,29,102.19
Sixth Schedule (Pt. I) Areas	...	...	...
Total	8,75,267.91	6,46,165.72	(-)2,29,102.19

57.1. Revenue :

57.1.1. The grant closed with a savings of ₹ 2,29,102.19 lakh. No part of the savings was surrendered during the year.

57.1.2. In view of the final savings of ₹ 2,29,102.19 lakh, the supplementary provision of ₹ 1,580.46 lakh (₹ 0.03 lakh obtained in September 2023 and ₹ 1,580.43 lakh obtained in February 2024) proved injudicious.

57.1.3. Savings occurred mainly under-

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.	3,94,200.00	2,75,783.15	2,50,642.52	(-)25,140.63
R.	(-)1,18,416.85			

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

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

2.	[928] State Share General			
	O.	43,800.00	24,327.14	13,815.21
	R.	(-)19,472.86		(-)10,511.93

No specific reason was provided for reduction of provision by way of re-appropriation in both the cases above. Reasons for savings in both the cases above have not been intimated (July 2024).

	800 Other Expenditure			
3.	{6248} Mukhya Mantri Awas Yojana-Housing for All General			
	O.	80,000.00	80,000.00	...
				(-)80,000.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

2501 Special Programmes for Rural Development*01 Integrated Rural Development Programme*

001 Direction and Administration

4.	{0172} Headquarters Establishment General			
	O.	416.27	416.27	315.66
				(-)100.61

Reasons for savings in the above case have not been intimated (July 2024).

800 Other Expenditure

{1341} SIRD

5.	[927] Central Share General			
	O.	160.20	160.20	...
				(-)160.20

6.	[928] State Share General			
	O.	36.00	36.00	20.62
				(-)15.38

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 2024).

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7. {2296} Construction of office building of 5(five) new Zilla Parishads @Rs. 400.00 lakhs per each General O.	180.00	134.65	(-)45.35
Reasons for savings in the above case have not been intimated (July 2024).			
8. {2297} New Office Building of Lakhimpur Zilla Parishad General O.	295.88	75.34	(-)220.54
Reasons for savings in the above case have not been intimated (July 2024).			
9. {2378} Training at SIRD, P&RD Department General O.	225.00	...	(-)225.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
10. {2528} Satellite Training of SIPRD General O.	37.62	10.00	(-)27.62
Reasons for savings in the above case have not been intimated (July 2024).			
11. {2529} Indira Miri Widow Pension Achoni for age Group 18 to 59 years left out from IGNWPS under NSAP and One Time Grant of ₹ 25,000/- General O.	941.79	...	(-)941.79
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
12. {2532} Construction of 5 (five) Nos. of New Block Office Building General O.	171.00	21.75	(-)149.25
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
13. {2629} New Pension Scheme for Unmarried Women above 40 for 66000 Nos. Beneficiaries @300/- per Beneficiary General O.	229.95	229.95	... (-)229.95
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{2674} Expenditure for National Green Tribunal (NGT) related Works to Compliance of Honourable NGTs Order			
14. [255] Treatment of Polluted Water of River and Beels/ Water Body etc. General O.	579.74	579.74	... (-)579.74
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{5812} Establishment of Smart Gaon Panchayat in Convergence with line Department for Construction of new GP Building @ Rs. 25.00 lakh for 324X25.00 (L) GP=8100.00LAKH			
15. [286] Construction of Dilapidated GP Building General O.	810.00	810.00	592.31 (-)217.69
16. [288] Water Supply System and Sanitation for Connectivity Toilet Convergence with SBM/ PHE Department General O.	225.00	225.00	40.85 (-)184.15
Reasons for savings in both the cases above have not been intimated (July 2024).			
{5843} Shyama Prasad Mukharjee Urban Mission (SPMRM)			
17. [927] Central Share General O.	4,738.50	4,738.50	... (-)4,738.50

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
18. [928] State Share General			
O.	526.50	35.00	(-)491.50
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 2024).			
19. {5929} Financial Assistance to 1 (One) lakh Women SHG General			
O.	1,000.00	42.00	(-)958.00
Reasons for savings in the above case have not been intimated (July 2024).			
20. {6082} Family Identification Card General			
O.	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 2024).			
<i>06 Self Employment Programmes</i>			
101 Swarnajayanti Gram Swarozgar Yogna {4595} Mahila Kishan Sashaktikaran Pariyojana (MKSP)			
21. [927] Central Share General			
O.	3,502.70	...	(-)1,212.49
R.	(-)2,290.21		
22. [928] State Share General			
O.	389.19	...	(-)133.43
R.	(-)255.76		
No specific 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 remaining budget provision in both the cases above have not been intimated (July 2024).			

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)				
23.	[927] Central Share General			
	O.	2,779.92	1,115.43	729.37
	R.	(-1,664.49)		(-386.06)
24.	[928] State Share General			
	O.	308.88	209.15	81.04
	R.	(-99.73)		(-128.11)
No specific reason was provided for reduction of provision by way of re-appropriation in both the cases above. Reasons for savings in both the cases above have not been intimated (July 2024).				
{4921} National Rural Livelihood Mission (NRLM)				
25.	[927] Central Share General			
	O.	34,749.00	27,016.63	27,016.59
	R.	(-7,732.37)		(-0.04)
26.	[928] State Share General			
	O.	3,861.00	3,001.89	3,001.84
	R.	(-859.11)		(-0.05)
No specific reason was provided for reduction of provision by way of re-appropriation in both the cases above. Reasons for savings in both the cases above have not been intimated (July 2024).				
102 National Rural Livelihood Mission {4597} National Rural Economic Transformation Project (NRETP)				
27.	[927] Central Share General			
	O.	6,750.00	6,750.00	3,862.57
				(-2,887.43)

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
28.	[928] State Share General			
	O.	750.00	429.24	(-320.76)
	R.			
	Reasons for savings in both the cases above have not been intimated (July 2024).			
	789 Special Component Plan for Scheduled Castes {4595} Mahila Kishan Sashaktikaran Pariyojana (MKSP)			
29.	[927] Central Share General			
	O.	390.10	...	(-137.31)
	R.	(-252.79)		
30.	[928] State Share General			
	O.	43.34	...	(-15.80)
	R.	(-27.54)		
	No specific 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 remaining budget provision in both the above cases have not been intimated (July 2024).			
	{4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)			
31.	[927] Central Share General			
	O.	309.60	88.43	(-221.17)
	R.			
32.	[928] State Share General			
	O.	34.40	9.83	(-24.57)
	R.			
	Reasons for savings in both the cases above have not been intimated (July 2024).			
	{4921} National Rural Livelihood Mission (NRLM)			
33.	[927] Central Share General			
	O.	3,870.00	3,200.62	(-0.04)
	R.	(-669.34)		

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
34.	[928] State Share General				
	O.	430.00	355.67	355.62	(-)0.05
	R.	(-)74.33			
	No specific reason was provided for reduction of provision by way of re-appropriation in both the cases above. Reasons for savings in both the cases above have not been intimated (July 2024).				
	796 Tribal Area Sub-plan {4595} Mahila Kishan Sashaktikaran Pariyojana (MKSP)				
35.	[927] Central Share General				
	O.	643.20	231.35	...	(-)231.35
	R.	(-)411.85			
36.	[928] State Share General				
	O.	71.47	26.34	...	(-)26.34
	R.	(-)45.13			
	No specific 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 2024).				
	2505 Rural Employment				
	<i>02 Rural Employment Guarantee Scheme</i>				
	101 National Rural Employment Guarantee {4650} Assistance to Assam Society for Social Audit under MGNREGA as State Link Scheme (SLS)				
37.	[927] Central Share General				
	O.	394.88	394.88	...	(-)394.88
38.	[928] State Share General				
	O.	131.63	131.63	...	(-)131.63
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2024).				

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{4866} Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)			
39. [927] Central Share			
General			
O.	45,000.00	32,127.00	20,681.55
R.	(-)12,873.00		(-)11,445.45
40. [928] State Share			
General			
O.	15,000.00	15,000.00	6,893.85
No specific reason was provided for reduction of provision by way of re-appropriation under the sub sub head [927]-Central Share. Reasons for savings in both the cases above have not been intimated (July 2024).			
{6250} MGNREGA-Cluster Facilitation Project (CPF)			
41. [927] Central Share			
General			
S.	0.01	600.01	0.01
R.	600.00		(-)600.00
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			
{6251} MGNREGA-UNNATI			
42. [927] Central Share			
General			
S.	0.01	15.01	0.01
R.	15.00		(-)15.00

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).

57.1.4. Savings mentioned in note 57.1.3. above was partly counter-balanced by excess mainly under-

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2216 Housing				
<i>03 Rural Housing</i>				
789 Special Component Plan for Scheduled Castes {5689} Pradhan Mantri Awas Yojana (Gramin) PMAY-G				
1.	[927] Central Share General			
	O.	54,000.00	93,497.62	74,913.83
	R.	39,497.62		(-)18,583.79
2.	[928] State Share General			
	O.	6,000.00	12,485.54	6,368.47
	R.	6,485.54		(-)6,117.07
Augmentation of provision by way of re-appropriation was reportedly to meet the shortfall of budget provision under "SC" and "ST" Component as Central Share and State Share under PMAY-G during the F.Y. 2023-24 in both the cases above. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).				
796 Tribal Area Sub-Plan {5689} Pradhan Mantri Awas Yojana (Gramin) PMAY-G				
3.	[927] Central Share General			
	O.	91,800.00	1,70,719.23	1,36,206.56
	R.	78,919.23		(-)34,512.67
4.	[928] State Share General			
	O.	10,200.00	23,187.32	11,827.02
	R.	12,987.32		(-)11,360.30

Augmentation of provision by way of re-appropriation was reportedly to meet the shortfall of budget provision under "SC" and "ST" Component as Central Share and State Share under PMAY-G during the F.Y. 2023-24 in both the cases above. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

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

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

O. 628.20 1,409.20 1,408.40 (-)0.80

R. 781.00

Augmentation of provision by way of re-appropriation was reportedly to meet up the shortfall budget provision for the scheme RSETI during the F.Y. 2023-24. Reasons for incurring excess expenditure over the budget provision have not been intimated (july 2024).

796 Tribal Area Sub-plan

{4598} Deen Dayal Upadhaya Grameen

Kaushalya Yojana (DDU-GKY)

6. [927] Central Share

General

O. 510.48 1,393.97 1,392.43 (-)1.54

R. 883.49

7. [928] State Share

General

O. 56.72 156.45 154.71 (-)1.74

R. 99.73

Augmentation of provision by way of re-appropriation was reportedly of ₹ 99.72 lakh to meet up the shortfall budget provision for the scheme DDU-GKY (796-ST Component) during the F.Y. 2023-24 under the sub sub head [927]-Central Share and sub sub head [928]-State Share respectively and balance amount of 0.01 lakh was re-appropriation under sub sub head [928]-State Share to meet up the shortfall budget provision under "796-ST" Component as State Share during the F.Y. 2023-24. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

{4921} National Rural Livelihood Mission (NRLM)

8. [927] Central Share

General

O. 6,381.00 19,159.95 19,159.90 (-)0.05

S. 1,422.39

R. 11,356.56

Grant No. 57 Panchayat & Rural Development (Rural Development) concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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9. [928] State Share

General

O.	709.00	2,128.91	2,128.88	(-)0.03
S.	158.04			
R.	1,261.87			

Augmentation of provision by way of re-appropriation was reportedly to meet up the shortfall budget provision against "796-ST" as Central Share & State Share and under DAY-NRLM scheme during the F.Y. 2023-24. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

2505 Rural Employment*02 Rural Employment Guarantee Scheme*

101 National Rural Employment Guarantee Scheme

{6249} MGNREGA-Administration

10. [927] Central Share

General

S.	0.01	12,258.01	7,140.06	(-)5,117.95
R.	12,258.00			

No specific reason was attributed to augmentation of provision by way re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

Grant No. 58 Industries & Commerce

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Major Head :				
2852 Industries & Commerce				
Voted				
Original	4,29,29,36			
Supplementary	39,95,39	4,69,24,75	1,39,70,85	(-)3,29,53,90
Amount surrendered during the year				...

Capital :

Major Head :

4885 Other Capital Outlay on Industries & Minerals**6860 Loans for Consumer Industries**

Voted

Original	3,07,37,31			
Supplementary	26,47,57,54	29,54,94,85	27,19,37,27	(-)2,35,57,58
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	46,924.75	13,970.85	(-)32,953.90
Sixth Schedule (Pt. I) Areas	...	...	...
Total	46,924.75	13,970.85	(-)32,953.90
Capital :			
Voted			
General	2,95,494.85	2,71,937.27	(-)23,557.58
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,95,494.85	2,71,937.27	(-)23,557.58

58.1. Revenue :

58.1.1. The grant in the revenue section closed with a savings of ₹ 32,953.90 lakh. No part of the savings was surrendered during the year.

58.1.2. In view of the final savings of ₹ 32,953.90 lakh, the supplementary provision of ₹ 3,995.39 lakh (₹ 1,000.00 lakh obtained in September 2023 and ₹ 2,995.39 lakh obtained in February 2024) 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.	414.26	187.75	(-)226.51
2.	[136] Various Activities Under State Bamboo Development Agency (SBDA)			
	General			
	O.	90.00	...	(-)90.00
3.	[245] Implementation of State Bamboo and Cane Policy			
	General			
	O.	135.00	...	(-)135.00
4.	[272] Ease of Doing Business			
	General			
	O.	900.00	140.00	(-)760.00
5.	[962] Capacity Building and Sectoral Specialisation of Departmental Officers			
	General			
	O.	90.00	...	(-)90.00
6.	[987] Preparation of DPR and other initial activities for conceptualization and creation of Integrated Bamboo Park in Assam			
	General			
	O.	225.00	...	(-)225.00
No specific reason was provided for savings in two cases and non-utilisation of the entire budget provision in four cases above.				

Grant No. 58 Industries & Commerce contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7. {6196} Fixed Capital Incentives @ 10% to New MSME units of the State under New MSME Promotion Scheme General			
O.	9,000.00	7,303.06	...
R.	(-)1,696.94		(-)7,303.06
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 2024).			
8. {6197} Fiscal incentives to eligible Mega Industrial Investments General			
O.	9,000.00	8,720.00	...
R.	(-)280.00		(-)8,720.00
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 2024).			
9. {6198} Global Head for Plantation based Industries General			
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 2024).			
10. {6199} Interest Subvention @ 3% with a cap of Rs 30 Lakh per unit General			
O.	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 2024).			
11. {6200} Subsidy for captive power generation, renewable energy utilization and energy saving measures General			
O.	2,250.00	2,250.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

Grant No. 58 Industries & Commerce contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
12. {6201} Support to MSME under CGTMSE(Assam Credit Guarantee to Micro & Small Enterprises Schemes) General O.	2,250.00	2,250.00	500.00	(-)1,750.00
Reasons for savings in the above case have not been intimated (July 2024).				
800 Other Expenditure				
13. {1744} Subsidy for Implementation of New Industrial Policy General O.	2,700.00	2,700.00	1,932.81	(-)767.19
Reasons for savings in the above case have not been intimated (July 2024).				
14. {5393} Investment Promotion Activities General O.	900.00	900.00	650.00	(-)250.00
Reasons for savings in the above case have not been intimated (July 2024).				
15. {6202} Celebrating 200 years of SAAH (Assam Tea) Promotion of Assam Tea including incentives General O.	4,500.00	4,500.00	26.80	(-)4,473.20
Reasons for savings in the above case have not been intimated (July 2024).				

58.1.4. Savings mentioned in note 58.1.3. above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
2852 Industries				
<i>80 General</i>				
001 Direction and Administration				
{0172} Headquarters Establishment				
1. [286] Administrative Expenses of Assam Hub General O.	450.00	730.00	550.00	(-)180.00
R.	280.00			

Grant No. 58 Industries & Commerce contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. [974] Prime Minister Formalisation of Micro Enterprises (PMFME)				
General				
O.	1,498.50	6,190.83	6,190.83	...
S.	2,995.39			
R.	1,696.94			

Augmentation of provision by way of re-appropriation was reportedly for MASI-GRANY for STARTUPS during the year 2023-24 under the sub sub head [286]-Administrative Expenses of Assam Hub and sub sub head [974]-Prime Minister Formalisation of Micro Enterprises (PMFME) for State Share & Central Share for implementation of Pradhhan Mantri Formalization of Micro Food Processing Enterprises (PMFME) scheme. Reasons for incurring excess expenditure over the budget provision in both the cases have not been intimated (July 2024).

58.2. Capital :

58.2.1. The grant in the capital section is closed with a savings of ₹ 23,557.58 lakh. No part of the savings was surrendered during the year.

58.2.2. In view of the final savings of ₹ 23,557.58 lakh, the supplementary provision of ₹ 2,64,757.54 lakh (₹ 21,273.00 lakh obtained in September 2023 and ₹ 2,43,484.54 lakh obtained in February 2024) proved injudicious.

58.2.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4885 Other Capital Outlay on Industries & Minerals

60 Others

800 Other Expenditure

1. {0172} Headquarters Establishment

General

O.	75.00	75.00	...	(-)75.00
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No specific reason was provided for non-utilisation of the entire budget provision in the above case.

2. {1531} Agar International Trade Centre

General

O.	291.60	239.47	227.25	(-)12.22
R.	(-)52.13			

No specific reason was provided neither for reduction of provision by way of re-appropriation nor for savings in the above case.

Grant No. 58 Industries & Commerce contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3. {2338} Upgradation of Infrastructure Facilities at IGC, Balipara, IIDC Dalgaon, IGC Matia & IIDC Natalia/ Bhomoraguri General			
O.	900.00	175.51	134.75
R.	(-)724.49		(-)40.76
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 2024).			
4. {2341} Improvement of IE, Cinamara, Jorhat by way of Reconstruction & Renovation of Internal Roads, RCC Drains, Boundary Wall (Part) & Street Lighting System General			
O.	382.50	...	...
R.	(-)382.50		...
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 2024).			
5. {2521} Upgradation of Maniram Dewan Trade Centre [201] Upgradation of Work General			
O.	90.00	90.00	62.87
Reasons for savings in the above case have not been intimated (July 2024).			
6. {2522} State Share for Infrastructure Development Project under Promotion of MSME in NE and Sikkim [202] Industrial Development Project General			
O.	1,210.50	1,210.50	218.00
Reasons for savings in the above case have not been intimated (July 2024).			
7. {2633} Setting up of Warehouse & Cold Storage in Maibong General			
O.	25.20	...	...
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 2024).			

Grant No. 58 Industries & Commerce contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
8. {3938} Improvement of Road, Drain, Boundary Wall of FPIP, Chaygaon [241] Development of Infrastructure General			
O.	140.40	140.40	82.97
			(-)57.43
Reasons for savings in the above case have not been intimated (July 2024).			
{4169} Up-gradation of C/E, Morigaon			
9. [241] Development of Infrastructure General			
O.	144.00	2.25	2.25
R.	(-)141.75		...
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 2024).			
{4172} Up-gradation of MIE, Sivsagar			
10. [241] Development of Infrastructure General			
O.	135.00	6.59	4.00
R.	(-)128.41		(-)2.59
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 2024).			
{5755} Preparation of Land Bank & Creation of New Industrial Area/ Upgradation of Industrial Area General			
O.	9,000.00	3,746.57	2,332.65
R.	(-)5,253.43		(-)1,413.92
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 2024).			
{5756} State Share of Setting up of Mini Tool Room at Tinsukia			
12. [928] State Share General			
O.	468.58	468.58	263.96
			(-)204.62
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 58 Industries & Commerce contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
13.	{5829} Development of Industrial Infrastructure in the Land of Closed PSUs General			
	O.	1,133.10	333.28	322.28
	R.	(-799.82)		(-11.00)
	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 2024).			
	{6203} Upgradation of Commercial Estate Badarpurghat			
14.	[775] Infrastructure Development General			
	O.	144.00	6.29	3.78
	R.	(-137.71)		(-2.51)
	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 2024).			
	{6204} Industrial Estate Dighalichapari, Sonitpur			
15.	[775] Infrastructure Development General			
	O.	459.00	...	...
	R.	(-459.00)		...
	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 2024).			
	{6205} Development of Industrial Park Gelapukhuri Tinsukia			
16.	[775] Infrastructure Development General			
	O.	643.50	...	...
	R.	(-643.50)		...
	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 2024).			
	{6206} Infrastructure Development Project (IDP), Pathsala			
17.	[775] Infrastructure Development General			
	O.	129.04	...	...
	R.	(-129.04)		...
	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 2024).			

Grant No. 58 Industries & Commerce contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<p>{6207} Setting up of New Industrial Infrastructure at Sonapur</p>				
18.	[775] Infrastructure Development General			
	O.	450.00	...	...
	R.	(-)450.00		...
	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 2024).			
19.	{6307} Construction of Unity Mall in Guwahati General			
	S.	16,100.00	16,100.00	11,300.00
				(-)4,800.00
	Reasons for savings in the above case have not been intimated (July 2024).			
6860 Loans for Consumer Industries				
<i>60 Others</i>				
800 Other Loans				
20.	{4508} Budgetary Support for Revenue Expenditure of ASIDC General			
	O.	453.83	1,153.83	453.83
	S.	700.00		(-)700.00
	Reasons for savings in the above case have not been intimated (July 2024).			
<p>{5303} Loans to Assam Tea Corporation Ltd.</p>				
21.	[148] One Time for Outstanding Provident Fund General			
	O.	10,000.00	10,000.00	...
				(-)10,000.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
22.	{6208} Loan to Assam Industrial Infrastructure Development Corporation (AIIDC) General			
	O.	77.26	77.26	27.74
				(-)49.52
	Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 58 Industries & Commerce conclud...

58.2.4. Savings mentioned in note 58.2.3. above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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4885 Other Capital Outlay on Industries and Minerals

01 Investments in Industrial Financial Institutions

190 Investments in Public Sector and Other Undertakings

1. {7226} Equity infusion of Govt of Assam into PSE/PSUs (ATC/AIDC/ASIDC)

General

S.	2,04,908.03	2,14,233.69	2,09,408.02	(-)4,825.67
R.	9,325.66			

Augmentation of provision by way of re-appropriation was reportedly for making payment of interest on delayed deposit of Provident Fund to Assam Tea Employee Provident Fund Organization (ATEPFO) for Employees & workers of ATCL during the F.Y. 2023-24. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No. 59 Village and Small Industries, Sericulture and Weaving

		Total Grant	Actual Expenditure	Excess + Savings(-)
Revenue :				
Major Head :				
2851 Village and Small Industries				
Voted				
Original	3,53,89,99			
Supplementary	1	3,53,90,00	2,24,66,28	(-)1,29,23,72
Amount surrendered during the year				...

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries

Voted

Original	23,85,73			
Supplementary	1	23,85,74	4,03,40	(-)19,82,34
Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings (-)
Revenue :				
Voted				
General		35,197.59	22,273.87	(-)12,923.72
Sixth Schedule (Pt. I) Areas		192.41	192.41	...
Total		35,390.00	22,466.28	(-)12,923.72
Capital :				
Voted				
General		2,385.74	403.40	(-)1,982.34
Sixth Schedule (Pt. I) Areas		...	...	...
Total		2,385.74	403.40	(-)1,982.34

59.1. Revenue :

59.1.1. The grant in the revenue section is closed with a savings of ₹ 12,923.72 lakh. No part of the savings was surrendered during the year.

59.1.2. In view of the final savings of ₹ 12,923.72 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.

59.1.3. Savings occurred mainly under-

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

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

2851 Village and Small Industries*01 Sericulture*

001 Direction and Administration

1. {1735} Directorate of Sericulture

General

O.	1,554.03	1,554.03	881.26	(-)672.77
----	----------	----------	--------	-----------

Savings in the above case was reportedly due to non-receipt of fixation of ceiling, sanction, non-filling up of vacant posts.

2. {4509} Upkeeping of the Government Eri, Muga and Mulberry Farms

General

O.	551.53	551.53	98.70	(-)452.83
----	--------	--------	-------	-----------

Savings in the above case was reportedly due to non-receipt of Administrative Approval from the Government.

3. 003 Training

General

O.	176.76	176.76	119.28	(-)57.48
----	--------	--------	--------	----------

Savings in the above case was reportedly due to non-receipt of fixation of ceiling, sanction, non-filling up of vacant posts.

107 Sericulture Industries

4. {0011} Regional Development Schemes

General

O.	173.85	173.85	112.22	(-)61.63
----	--------	--------	--------	----------

Savings in the above case was reportedly due to non-receipt of fixation of ceiling, sanction, non-filling up of vacant posts.

5. {0016} District Development Schemes (Old)

General

O.	3,646.84	3,646.84	2,683.87	(-)962.97
----	----------	----------	----------	-----------

Savings in the above case was reportedly due to non-receipt of fixation of ceiling, sanction, non-filling up of vacant posts.

6. {0017} Sericulture Farms

General

O.	6,816.07	6,816.07	5,207.24	(-)1,608.83
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Savings in the above case was reportedly due to non-receipt of fixation of ceiling, sanction, non-filling up of vacant posts.

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>03 Handloom & Textile</i>				
001 Direction and Administration				
7.	{1810} Directorate of Handloom & Textile			
	General			
	O.	933.80	697.39	(-)255.00
	R.	18.59		
8.	[179] Organisation of Handloom Expo/ Events			
	General			
	O.	427.50	28.00	(-)399.50
	Augmentation of provision by way of re-appropriation was reportedly for implementation of the works of upgradation of existing 63KVA sub-station to 160KVA sub-station in the o/o the Directorate of Handloom & Textiles building at Ambari under the sub head {1810}- Directorate of Handloom & Textile. Reasons for savings in both the above cases have not been intimated (July 2024).			
003 Training				
9.	{1814} Handloom Training Institute & Centre			
	General			
	O.	2,185.61	1,738.55	(-)437.47
	R.	(-)9.59		
10.	[663] Self Employment to Passed Out Trainee			
	General			
	O.	180.00	...	(-)180.00
11.	[664] Sualkuchi Institute of Fashion Technology			
	General			
	O.	27.00	...	(-)27.00
12.	[669] Purchase of Yarn for HTC/ HTI			
	General			
	O.	22.50	...	(-)22.50
	Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (July 2024).			

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)	
	(₹ in lakh)			
13. 004 Research and Development General O.	278.03	278.03	195.89	(-)82.14
Reasons for savings in the above case have not been intimated (July 2024).				
14. {2634} Setting up of Textile Testing Laboratory at HRDC General O.	21.38	21.38	...	(-)21.38
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
103 Handloom Industries				
15. {0011} Regional Development Schemes General O.	178.13	178.13	94.03	(-)84.10
Reasons for savings in the above case have not been intimated (July 2024).				
16. {0013} District Development Schemes General O. R.	3,414.46 (-)9.00	3,405.46	2,578.78	(-)826.68
17. [342] Grants-in-Aid to ARTFED General O.	1,350.00	1,350.00	675.00	(-)675.00
18. [344] Grants-in-Aid to AGMC General O.	270.00	270.00	135.00	(-)135.00
19. [345] Handloom Cluster Development General O.	180.00	180.00	...	(-)180.00
20. [346] Handloom Model Village General O.	144.00	144.00	...	(-)144.00

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
21. [347] Procurement of Gamocha, Aronai etc. from Indigenous Weavers General O.	3,420.00	3,420.00	... (-)3,420.00
22. [859] Implementation of GI of Assamese General O.	27.00	27.00	... (-)27.00
23. [911] Development of Handloom Portal General O.	45.00	45.00	... (-)45.00
Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (July 2024).			
24. {3018} Handloom Production Centre General O.	3,221.66	3,221.66	2,346.82 (-)874.84
Reasons for savings in the above case have not been intimated (July 2024).			
25. { 3019} Sub-Divisional Handloom Organisation General O.	1,553.25	1,553.25	843.29 (-)709.96
Reasons for savings in the above case have not been intimated (July 2024).			
{3496} Grants to Assam Government Marketing Corporation Ltd.			
26. [719] Arrear Salary for the Honorarium & Perks of Chairman and Vice Chairman of AGMC General O.	18.00	18.00	... (-)18.00
27. [731] Salary for the Honorarium & Perks of Chairman and Vice Chairman of AGMC and ARTFED General O.	60.00	60.00	33.91 (-)26.09
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 2024).			

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
105 Khadi and Village Industries {5013} Grants-in-aid to Assam Khadi and Village Industries Board			
28. [568] Work Component General			
O.	270.00	270.00	... (-)270.00
29. [910] Kumar Shasaktikaran Yojana General			
O.	180.00	180.00	... (-)180.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (July 2024).			
30. 108 Powerloom Industries General			
O.	97.21	97.21	60.48 (-)36.73
Reasons for savings in the above case have not been intimated (July 2024).			
59.2. Capital :			
59.2.1. The grant in the capital section is closed with a savings of ₹ 1,982.34 lakh. No part of the savings was surrendered during the year.			
59.2.2. In view of the final savings of ₹ 1,982.34 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.			
59.2.3. 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. [728] Reconstruction of HTC Building, Girl Hostel and Construction of Boundary Wall & Allied Works at Ganakkuchi General			
O.	24.77	24.77	... (-)24.77

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. [735] Construction of HTC at Jamunamukh, Hatisung, Charabahi, Hatibor and Kaki General O.	26.10	26.10	... (-)26.10
3. [912] Construction of B/Wall at HTC Rani, Sonapur, Nellie, Ganakkuchi, Nazira, Amguri, Khowang, Kacharipathar and Khatowalgaon. General O.	143.22	143.22	... (-)143.22
4. [913] Re-construction of HTC Bldg. at Abhayapuri, Rani, Daulasal, Dhemaji and Nowboicha General O.	171.00	171.00	... (-)171.00
5. [916] Renovation of HTC Khatowalgaon and Duni General O.	17.10	17.10	... (-)17.10
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (July 2024).			
103 Handloom Industries {0013} District Development Schemes			
6. [438] Integrated Handloom Park, Kaziranga General O.	450.00	450.00	... (-)450.00
7. [749] Establishment of Showrooms in Assam Bhavans in Major Cities and Railway Stations General O.	180.00	180.00	... (-)180.00
8. [750] Re-construction of ADHT Office, Goalpara and SHT Office at Hatsingimari General O.	106.88	106.88	... (-)106.88

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
9. [753] New construction activities under Handloom Textile General				
O.	202.50	190.50	...	(-)190.50
R.	(-)12.00			
10. [919] Renovation of HTC Building alongwith B/Wall at Bangkowal and Re-construction of HTC Building Sadiya,Chapakhowa General				
O.	27.01	27.01	...	(-)27.01
Reasons non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (July 2024).				
11. {1810} Directorate of Handloom & Textile General				
O.	24.00	24.00	...	(-)24.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
12. {1814} Handloom Training Institute & Centre General				
O.	27.00	27.00	...	(-)27.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
13. {2634} Setting up of Textile Testing Laboratory at HRDC General				
O.	40.50	40.50	...	(-)40.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
{3018} Handloom Production Centre				
14. [736] Construction of H.P.C. Building and Allied Works at Changsari General				
O.	81.00	81.00	...	(-)81.00

Grant No. 59 Village and Small Industries, Sericulture and Weaving concl...

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

- | | | | | |
|---|--------|--------|--------|-----------|
| 15. [737] Boundry Wall of WESU at Sarupeta,Tihu,Boko,Lanka, Beltola and Sipajhar
General
O. | 49.50 | 49.50 | 32.70 | (-)16.80 |
| 16. [739] Re-construction of HPC Building at Dhamdhama and Dhemaji
General
O. | 74.70 | 74.70 | ... | (-)74.70 |
| 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 2024). | | | | |
| 17. 107 Sericulture Industries
{6209} Construction and renovation of Sericulture building
General
O. | 450.00 | 450.00 | 133.74 | (-)316.26 |
| Reasons for savings in the above case have not been intimated (July 2024). | | | | |

Grant No. 60 Cottage Industries

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

Revenue :

Major Head :

2851 Village and Small Industries

Voted

Original	75,48,29		
Supplementary	1,78,16	77,26,45	54,28,36
Amount surrendered during the year			(-)22,98,09
			...

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	Excess + Savings (-)
	(₹ in lakh)		

Revenue :

Voted

General	7,726.45	5,428.36	(-)2,298.09
Sixth Schedule (Pt. I) Areas	...	...	...
Total	7,726.45	5,428.36	(-)2,298.09

60.1. Revenue :

60.1.1. The grant closed with a savings of ₹ 2,298.09 lakh. No part of the saving was surrendered during the year.

60.1.2. In view of the final savings of ₹ 2,298.09 lakh, the supplementary provision of ₹ 178.16 lakh obtained in September 2023 proved injudicious.

60.1.3. Savings occurred mainly under-

Head

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

2851 Village and Small Industries*02 Cottage Industries*

003 Training

1. {1781} Training Organisation

General

O.	445.68	445.68	302.92	(-)142.76
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Reasons for savings in the above case have not been intimated (July 2024).

Grant No. 60 Cottage Industries contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
102 Small Scale Industries			
2. {0172} Headquarters Establishment			
General			
O.	1,111.83	1,111.83	740.01 (-)371.82
3. [293] Promotion of Traditional Craft through Financial Assistance other Activities including Sarthebari			
General			
O.	450.00	298.30	... (-)298.30
R.	(-)151.70		
No reason was provided for reduction of provision by way of re-appropriation under the sub sub head [293]-Promotion of Traditional Craft through Financial Assistance other Activities including Sarthebari. Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (July 2024).			
4. {1799} Regional Establishment			
General			
O.	4,946.35	4,946.35	3,592.58 (-)1,353.77
Reasons for savings in the above case have not been intimated (July 2024).			
104 Handicraft Industries			
General			
O.	103.88	103.88	59.83 (-)44.05
Reasons for savings in the above case have not been intimated (July 2024).			

60.1.4. Savings mentioned in note 60.1.3. above was partly counter-balanced by excess under-

Grant No. 60 Cottage Industries concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2851 Village and Small Industries*02 Cottage Industries*

796 Tribal Area Sub-Plan

{2477} National Bamboo Mission (NBM)

1. [809] Development of Bamboo Sector

General

S.	21.88	40.76	40.76	...
R.	18.88			

Augmentation of provision by way of re-appropriation was reportedly for implementation of National Bamboo Mission (NBM) under CSS on Integrated Developmet of Horticulture (MIDH)/(NBM) under Krishonnati Yojna (TSP Category).

800 Other Expenditure

{2477} National Bamboo Mission (NBM)

2. [809] Development of Bamboo Sector

General

S.	143.56	266.48	266.48	...
R.	122.92			

Augmentation of provision by way of re-appropriation was reportedly for implementation of National Bamboo Mission (NBM) under CSS on Integrated Developmet of Horticulture (MIDH)/(NBM) under Krishonnati Yojna (TSP Category).

Grant No. 61 Mines and Minerals

		Total Grant	Actual Expenditure	Excess + Savings(-)
Revenue :				
Major Head :				
2853 Non-ferrous Mining and Metallurgical Industries				
Voted				
Original	19,48,80			
Supplementary	...	19,48,80	14,83,20	(-)4,65,60
Amount surrendered during the year (March 2024)				13,174

Capital

Major Head :

4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries

Voted

Original	5,17,65			
Supplementary	...	5,17,65	2,11,99	(-)3,05,66
Amount surrendered during the year (March 2024)				2,35,12

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		1,948.80	1,483.20	(-)465.60
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,948.80	1,483.20	(-)465.60
Capital :				
Voted				
General		517.65	211.99	(-)305.66
Sixth Schedule (Pt. I) Areas		...	...	...
Total		517.65	211.99	(-)305.66

61.1. Revenue :

61.1.1 The grant in the revenue section closed with a savings of ₹ 465.60 lakh against which an amount of ₹ 131.74 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(-)
2853 Non-ferrous Mining and Metallurgical Industries				
<i>02 Regulation and Development of Mines</i>				
001 Direction and Administration				
1.	{1375} Directorate of Geology & Mining (H.Qr.)			
	General			
	O.	800.93	781.81	562.64
	R.	(-)19.12		(-)219.17
	Surrender of ₹ 19.12 lakh in the above case was reportedly due to vacant post and retirement of incumbent, cancel of procurements etc. Reasons for final savings in the above case have not been intimated (July 2024).			
	004 Research and Development			
2.	{1378} Planning & Research Development			
	General			
	O.	30.00	...	...
	R.	(-)30.00		...
	Surrender of ₹ 30.00 lakh in the above case was reportedly due to cancel of procurements			
	101 Survey and Mapping			
3.	{0169} Ground Water Survey			
	General			
	O.	558.50	522.99	471.46
	R.	(-)35.51		(-)51.53
	Surrender of ₹ 35.51 lakh in the above case was reportedly due to vacant post and retirement of incumbent, cancel of procurements etc. Reasons for final savings in the above case have not been intimated (July 2024).			
4.	{0180} Intensive Mineral Investigation			
	General			
	O.	457.09	414.88	356.39
	R.	(-)42.21		(-)58.49
	Surrender of ₹ 42.21 lakh in the above case was reportedly due to vacant post and retirement of incumbent, cancel of procurements etc. Reasons for final savings in the above case have not been intimated (July 2024).			

Grant No. 61 Mines and Minerals conclud...**61.2. Capital :**

61.2.1. The grant in the capital section closed with a savings of ₹ 305.66 lakh against which an amount of ₹ 235.12 lakh was surrendered during the year.

61.2.2. Savings occurred under-

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

**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.	309.70	144.39	94.29	(-)50.10
R.	(-)165.31			

Surrender of ₹ 165.31 lakh in the above case was reportedly due to cancel of procurements and better price realization through procurements. Reasons for final savings in the above case have not been intimated (July 2024).

800 Other Expenditure

2. {1375} Directorate of Geology & Mining
(H.Qr.)

General

O.	203.90	138.14	117.71	(-)20.43
R.	(-)65.76			

Surrender of ₹ 65.76 lakh in the above case was reportedly due to cancel of procurements. Reasons for final savings in the above case have not been intimated (July 2024).

Grant No. 62 Power (Electricity)

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

Revenue :

Major Head :

2045 Other Taxes and Duties on Commodities and Services**2801 Power**

Voted

Original	7,82,08,70			
Supplementary	(-)31,19,40	7,50,89,30	7,35,88,30	(-)15,01,00
Amount surrendered during the year				...

Capital :

Major Head :

4075 Capital Outlay on Miscellaneous General Services**4801 Capital Outlay on Power Projects****6801 Loans for Power Projects**

Voted

Original	7,68,88,98			
Supplementary	21,23,19,01	28,92,07,99	23,63,46,89	(-)5,28,61,10
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	75,089.30	73,588.30	(-)1,501.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	75,089.30	73,588.30	(-)1,501.00

Capital :

Voted

General	2,89,207.99	2,36,346.89	(-)52,861.10
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,89,207.99	2,36,346.89	(-)52,861.10

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

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

62.1.1. The grant in revenue section closed with a savings of ₹ 1,501.00 lakh. No part of the savings was surrendered during the year.

62.1.2. In view of the actual savings of ₹ 25,590.40 lakh, the supplementary provision of (-) ₹ 3119.40 (₹ 20,970.00 lakh obtained in September 2023 and (-)₹ 24,089.40 lakh {Technical Supplementary} obtained in February 2024 proved injudicious. As per the provision of Technical Supplementary, the savings available in the section is to be surrendered and the equivalent amount may be budgeted in other section of the grant without affecting cash outgo. Finance Department, Govt. of Assam vide letter No. BB.25/2024/02 dated 21.05.24 intimated that due to oversight the said amount was subtracted from the budgeted amount instead of surrender.

62.1.3. Savings occurred mainly under-

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

2801 Power*80 General*

001 Direction and Administration

{6219} Resilience Budget-State Power Utilities

1. [312] State Power Utilities

General

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

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case was due to non-receipt of Financial Sanction, as reported by the Department.

62.2. Capital :

62.2.1. The grant in capital section closed with a savings of 52,861.10 lakh. No part of the savings was surrendered during the year

62.2.2. In view of the final savings of ₹ 52,861.10 lakh, the supplementary provision of ₹ 2,12,319.01 lakh (₹ 66,084.72 lakh obtained in September 2023 and ₹ 1,46,234.29 lakh obtained in February 2024) proved injudicious.

62.2.3. Savings occurred mainly under-

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

Head	Total Grant	Actual Expenditure	Excess + Savings(-)
	(₹ in lakh)		
4801 Capital Outlay on Power Projects			
<i>01 Hydel Generation</i>			
800 Other Expenditure			
1. {2640} Procurement of Meters			
General			
O.	2,250.00	2,250.00	... (-)2,250.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
{5476} APSEIP Tranche 4 (ADB)			
2. [927] Central Share			
General			
O.	14,904.00	59,993.00	44,864.34 (-)15,128.66
S.	45,089.00		
Reasons for savings in the above case have not been intimated (July 2024).			
{6002} Enhancement of Intra State Transmission System of Assam (AIIB)			
3. [572] Assam Electricity Grid Corporation Limited (AEGCL)			
General			
O.	20,682.32	20,682.32	9,262.00 (-)11,420.32
Reasons for savings in the above case was mainly due to rejection of fixation of ceiling, as reported by the Department.			
{6010} 10% State Share Component of RDSS Infrastructure Works-Loss Reduction implemented by APDCL			
4. [928] State Share			
General			
O.	4,050.00	4,050.00	... (-)4,050.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
5. {6011} Implementation of 1000 MW Solar Power Plants across the State under Mukhyamantri Soura shakti Prakalpa			
General			
O.	450.00	450.00	... (-)450.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)	
6.	{6013} Implementation of New Solar Projects by APGCL at different districts of Assam General				
	O.	405.27	70.00	70.00	...
	R.	(-)335.27			
	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 2024)				
7.	{6014} Karbi Langpi Middle-1 Hydro Power Project (22.5MW) General				
	O.	900.00
	R.	(-)900.00			
	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 2024).				
8.	{6221} Battery Energy Storage System at Chandrapur, Assam General				
	O.	450.00
	R.	(-)450.00			
	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 2024).				
9.	{6222} Electrification of some Villages and Households in Certain Villages of Dima Hasao District General				
	O.	963.00	963.00	481.50	(-)481.50
	Reasons for savings in the above case have not been intimated (July 2024).				
10.	{6223} Electrification of Polling Station General				
	O.	1,126.79	1,126.79	526.31	(-)600.48
	Reasons for savings in the above case have not been intimated (July 2024).				
11.	{6224} 2MW Floating Solar Pilot Project (Phase-I) at Sonbeel, Karimganj General				
	O.	180.00
	R.	(-)180.00			
	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 2024).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
12.	{6225} Infrastructure Development of Renewable Energy Projects of APGCL General			
	O.	900.00	...	...
	R.	(-)900.00		
	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 2024).			
13.	{6226} 24X7 Protection towards Wildlife Corridor General			
	O.	1,350.00	1,350.00	...
				(-)1,350.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
14.	{6227} Implementation of 3MW Ground Mounted Solar Project at BKV,Jagrood,APGCL General			
	O.	900.00	...	...
	R.	(-)900.00		
	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 2024).			
	<i>06 Rural Electrification</i>			
	800 Other Expenditure			
15.	{3935} Electrification of Anganbadi Centre and Primary School General			
	O.	1,505.70	1,505.70	...
				(-)1,505.70
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
	<i>80 General</i>			
	190 Investments in Public Sector and Other Undertakings			
	{2063} Assam Electricity Grid Corporation Ltd. (AEGCL)			
16.	[501] Equity Share General			
	S.	38,680.91	38,680.91	26,636.21
				(-)12,044.70
	Reasons for savings in the above case was due to non-receipt of fixation of ceiling, as reported by the Department.			

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

Head	Total Grant	Actual Expenditure	Excess + Savings(-)
		(₹ in lakh)	
6801 Loans for Power Projects			
800 Other Loans to Electricity Boards			
{2063} Assam Electricity Grid Corporation Ltd. (AEGCL)			
17. [571] Normal Works Component of Assam Electricity Grid Corporation Ltd. (AEGCL)			
General			
O.	900.00	1,120.00	621.00
S.	220.00		(-)499.00
Reasons for savings in the above case was due to non-receipt of fixation of ceiling and financial sanction from the Government, as reported by the Department.			
{3322} Works Component/Other Project			
18. [569] Normal Work Component (APDCL)			
General			
O.	2,700.00	2,700.00	728.38
			(-)1,971.62
Reasons for savings in the above case have not been intimated (July 2024).			
{4690} APGCL			
19. [570] Normal Work Component of APGCL			
General			
O.	3,060.00	2,162.19	1,997.19
R.	(-)897.81		(-)165.00
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 2024).			
{4861} Roof Top Solar PV Station on Government Buildings			
20. [103] Roof Top Solar PV Station on Government Building			
General			
O.	368.19	368.19	...
			(-)368.19
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

62.2.4. Savings mentioned under note 62.2.3. above was partly counter-balanced by excess under-

Grant No. 62 Power (Electricity) conclud...

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			
S.	0.01	4,563.09	4,563.00
R.	4,563.08		(-)0.09

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 2024).

Grant No. 63 Water Resources

		Total Grant	Actual Expenditure	Excess + Savings(-)
(₹ in thousand)				
Revenue :				
Major Head :				
2711 Flood Control and Drainage				
Voted				
Original	3,90,64,50			
Supplementary	...	3,90,64,50	3,62,63,92	(-)28,00,58
Amount surrendered during the year				...

Capital :

Major Head :

4711 Capital Outlay on Flood Control Projects

Voted

Original	10,74,33,66			
Supplementary	80,00,01	11,54,33,67	9,27,63,98	(-)2,26,69,69
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		39,064.50	36,263.92	(-)2,800.58
Sixth Schedule (Pt. I) Areas		...	...	...
Total		39,064.50	36,263.92	(-)2,800.58
Capital :				
Voted				
General		1,15,433.67	92,763.98	(-)22,669.69
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,15,433.67	92,763.98	(-)22,669.69

63.1. Revenue :

63.1.1. The grant in the revenue section closed with a savings of ₹ 2,800.58 lakh. No part of the savings was surrendered during the year.

63.1.2. Out of total expenditure of ₹ 36,263.92 lakh, ₹ 10.65 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year.

63.1.3. Savings occurred mainly under-

Grant No. 63 Water Resources contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
2711 Flood Control and Drainage			
<i>01 Flood Control</i>			
001 Direction and Administration			
{0117} Barak Valley Flood Control Project			
1. [932] Execution			
General			
O.	5,362.47	4,972.47	4,883.56
R.	(-)390.00		(-)88.91
No specific reason was provided for reduction of expenditure by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			
{0120} Brahmaputra Flood Control Project			
2. [460] Investigation			
General			
O.	2,931.52	1,377.22	1,276.32
R.	(-)1,554.30		(-)100.90
No specific reason was provided for reduction of expenditure by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			
3. [916] Direction and Supervision			
General			
O.	2,864.55	3,254.55	2,784.50
R.	390.00		(-)470.05
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			
052 Machinery and Equipment			
4. {0120} Brahmaputra Flood Control Project			
General			
O.	2,401.88	1,786.88	1,670.87
R.	(-)615.00		(-)116.01
No specific reason was provided for reduction of expenditure by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			
103 Civil Works			
{0117} Barak Valley Flood Control Project			
5. [536] Other Departmental Structure			
General			
O.	213.30	63.30	62.75
R.	(-)150.00		(-)0.55
No specific reason was provided for reduction of expenditure by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 63 Water Resources contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
{0120} Brahmaputra Flood Control Project			
6. [536] Other Departmental Structure			
General			
O.	540.00	170.00	150.70
R.	(-370.00)		(-)19.30

No specific reason was provided for reduction of expenditure by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).

63.1.3. Savings mentioned in note 63.1.2. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
2711 Flood Control and Drainage			
<i>01 Flood Control</i>			
001 Direction and Administration			
{0120} Brahmaputra Flood Control Project			
1. [932] Execution			
General			
O.	16,563.35	18,732.65	17,080.12
R.	2,169.30		(-)1,652.53

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Out of total expenditure of ₹ 17,080.12 lakh, ₹ 5.61 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 incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

103 Civil Works			
{0120} Brahmaputra Flood Control Project			
2. [532] Embankments			
General			
O.	5,297.15	5,817.15	5,738.37
R.	520.00		(-)78.78

Augmentation of provision by way of re-appropriation in the above case was reportedly for payment of outstanding liabilities. Out of total expenditure of ₹ 5,738.37 lakh, ₹ 5.04 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 incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No. 63 Water Resources contd...**63.2. Capital :**

63.2.1. The grant in the capital section closed with a saving of ₹ 22,669.69 lakh. No part of the savings was surrendered during the year

63.2.2. In view of the final savings of ₹ 22,669.69 lakh, the supplementary provision of ₹ 8,000.01 lakh obtained in February 2024 proved injudicious.

63.2.3. Savings occurred mainly under-

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

4711 Capital Outlay on Flood Control Projects*01 Flood Control*

001 Direction and Administration

{0120} Brahmaputra Flood Control Project

1. [916] Direction and Supervision

General

O.	16.00	16.00	...	(-)16.00
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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 2024).

103 Civil Works

{0117} Barak Valley Flood Control Project

2. [976] FMP 90% Grant (Central Share)

General

O.	330.30	330.30	...	(-)330.30
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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 2024).

{0120} Brahmaputra Flood Control Project

3. [142] Flood Damage Restoration

General

O.	13,500.00	11,940.00	10,371.29	(-)1,568.71
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R.	(-)1,560.00			
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4. [533] Land Acquisition

General

O.	450.00	450.00	345.31	(-)104.69
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5. [732] R.I.D.F.(NABARD)

General

O.	44,907.75	44,907.75	35,912.86	(-)8,994.89
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Grant No. 63 Water Resources contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
6. [977] FMP 10% Loan (State Share) General			
O.	536.39	536.39	...
R.			(-)536.39
No specific reason was provided for reduction of expenditure by way of re-appropriation under the sub-sub head [142] Flood Damage Restoration. 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 2024).			
7. {1763} Assistance from NABARD General			
R.	400.00	400.00	...
			(-)400.00
Re-appropriation has been made to meet expenditure on a new service which is not consistent with the provision laid down in para 9.1-VIII.g. of Assam Budget Manual 2012.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 provision in the above case have not been intimated (July 2024).			
{2855} State Specific Scheme			
8. [501] Rejuvenation of Kollong River General			
O.	855.00	455.00	264.74
R.	(-)400.00		
			(-)190.26
9. [981] Providing Motor Launch at Majuli and Inspection of Different Erosion Affected Sites including Transportation of Different Materials General			
O.	52.13	52.13	...
			(-)52.13
10. [984] For Other Schemes General			
O.	27.00	27.01	...
S.	0.01		
			(-)27.01
No specific reason was provided for reduction of expenditure by way of re-appropriation under the sub-sub head [501] Rejuvenation of Kollong River. Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (July 2024).			

Grant No. 63 Water Resources concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
800 Other Expenditure			
{6122} Brahmaputra Flood and Riverbank Erosion Risk Management Project			
11. [401] Climate Resilient Brahmaputra Integrated Flood Riverbank Erosion Risk Management Project in Assam (CRBFRERMP) funded by ADB			
General			
S.	8,000.00	8,000.00	...
12. [928] State Share			
General			
O.	2,349.00	2,349.00	1,500.00
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 2024).			

63.2.4. Savings mentioned in note 63.2.3. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
4711 Capital Outlay on Flood Control Projects			
<i>01 Flood Control</i>			
103 Civil Works			
{0117} Barak Valley Flood Control Project			
1. [142] Flood Damage Restoration			
General			
O.	3,600.00	5,160.00	4,174.60
R.	1,560.00		

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 in the above case have not been intimated (July 2024).

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	14,96,99,41		
Supplementary	2	14,96,99,43	9,30,55,21
Amount surrendered during the year			(-)5,66,44,22
			...

Capital :

Major Head :

5054 Capital Outlay on Roads and Bridges

Voted

Original	1,07,84,32,04		
Supplementary	1	1,07,84,32,05	68,66,96,10
Amount surrendered during the year			(-)39,17,35,95
			...

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	149,699.43	93,055.21	(-)56,644.22
Sixth Schedule (Pt. I) Areas
Total	149,699.43	93,055.21	(-)56,644.22

Capital :

Voted

General	1,078,432.05	686,696.10	(-)3,91,735.95
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,078,432.05	686,696.10	(-)3,91,735.95

64.1. Revenue :

64.1.1. The grant closed with a savings of ₹ 56,644.22 lakh. No part of the savings was surrendered during the year.

64.1.2. In view of the final savings of ₹ 56,644.22 lakh, the supplementary provision of ₹ 0.02 lakh obtained in February 2024 proved injudicious.

64.1.3. Savings occurred mainly under-

Grant No. 64 Roads and Bridges contd...

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.	9,001.66	9,001.67	6,696.89
S.	0.01		
Reasons for savings in the above case have not been intimated (July 2024).			
2. {0273} Maintenance & Repairs of National Highways			
General			
O.	9,119.80	9,119.80	3,126.42
Reasons for savings in the above case have not been intimated (July 2024).			
3. [460] Payment of Arrear Liabilities from 9% Agency Charges			
General			
O.	855.00	855.00	135.57
Reasons for savings in the above case have not been intimated (July 2024).			
<i>02 Strategic and Border Roads</i>			
337 Road Works			
{1535} Implementation of Assam Accord Indo-Bangladesh Border Roads			
4. [152] Establishment			
General			
O.	358.67	358.67	168.91
Reasons for savings in the above case have not been intimated (July 2024).			
<i>03 State Highways</i>			
337 Road Works			
{0189} Maintenance & Repairs			
5. [001] Work Charged & Muster Rolls			
General			
O.	5,467.80	5,467.80	3,159.12
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6. [590] Establishment of Traffic Engineering Cell Expenses General O.	309.66	309.66	121.14 (-)188.52
7. [682] Facility Management of Computerisation Project General O.	120.00	120.00	78.95 (-)41.05
8. [914] RRNMU and RCTRC General O.	37.76	37.76	... (-)37.76
Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in the one case above have not been intimated (July 2024).			
<i>80 General</i>			
001 Direction and Administration			
9. {0138} Direction General O.	4,946.61	4,946.61	2,406.36 (-)2,540.25
Reasons for savings in the above case have not been intimated (July 2024).			
10. {0246} Supervision General O.	5,432.01	5,432.01	2,091.96 (-)3,340.05
Reasons for savings in the above case have not been intimated (July 2024).			
11. {1382} Execution (General) General O.	67,532.82	67,682.82	43,261.07 (-)24,421.75
R.	150.00		
No specific reason was provided 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 2024).			

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
003 Training			
12. {1384} Training of Pre registration Training Course General			
O.	102.46	102.46	58.23
Reasons for savings in the above case have not been intimated (July 2024).			
052 Machinery and Equipment			
13. {0499} Work Charged & Muster Roll General			
O.	591.50	591.50	320.65
Reasons for savings in the above case have not been intimated (July 2024).			
14. {1387} Repairs and Carriage General			
O.	106.41	106.41	12.84
Reasons for savings in the above case have not been intimated (July 2024).			
190 Assistance to Public Sector and Other Undertakings			
{0337} General Road Works			
15. [964] Assam State Infrastructure Development Corporation Ltd. (ASIDCL) under PWRD General			
O.	280.90	280.90	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
196 Assistance to Zila Parishad/ District level Panchayats			
{2336} Award of Assam State Finance Commission Grant to PRIs			
16. [701] District Panchayats General			
O.	15,300.00	4,114.26	...
R.	(-)11,185.74		(-)4,114.26

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
17. [705] Maintenance of Roads General			
O.	1,069.20	1,069.20	... (-)1,069.20
No reason was provided for reduction of provision by way of re-appropriation in the former cases. Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2024).			
800 Other Expenditure {0002} Public Workshop			
18. [152] Establishment General			
O.	8,191.15	8,191.15	3,694.80 (-)4,496.35
Reasons for savings in the above case have not been intimated (July 2024).			
19. {4604} Electricity, Fuel and AMC of Road Assets General			
O.	132.00	132.00	... (-)132.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

64.1.4. Savings mentioned in note 64.1.3. above was partly counter-balanced by excess under-

3054 Roads and Bridges*03 State Highways*

337 Road Works

{0189} Maintenance & Repairs

1. [284] PMGSY Periodic Renewal

General

O.	13,500.00	20,500.00	17,817.60	(-)2,682.40
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R.	7,000.00			
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2. [422] Court Case

General

O.	100.00	1,600.00	273.33	(-)1,326.67
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R.	1,500.00			
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No specific 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 in both the above cases have not been intimated (July 2024).

Grant No. 64 Roads and Bridges contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3. {5497} Financial Support for Maintenance of State Road by PWRD (Assam Road Maintenance Fund)- Mukhya Mantri Path Nirman Yojana General				
S.	0.01	2,535.75	2,535.75	...
R.	2,535.74			

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 in the above case have not been intimated (July 2024).

64.1.5. Suspense Transaction:- Nature of suspense transaction has been explained in Note 17.1.7. below Grant No.17- Administrative and Functional Buildings.

Sub Heads	Opening Balance as on 1st April 2023	Debit	Credit	Closing Balance as on 31st March 2024
		(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 closed with a savings of ₹ 3,91,735.95 lakh. No part of the savings was surrendered during the year

64.2.2. In view of the final savings of ₹ 3,91,735.95 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.

64.2.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5054 Capital Outlay on Roads and Bridges				
<i>01 National Highways</i>				
800 Other Expenditure				
1. {0152} Establishment General				
O.	30.00	30.00	4.56	(-)25.44

Reasons for savings in the above case have not been intimated (July 2024).

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. {0273} Maintenance & Repairs of National Highways 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 2024).			
3. {3158} Preconstruction Activities like L.A. Compensation, Utility Shifting and Forest Compensation including exemption of GST & Royalty for Construction of New 2 Lane Major Bridge over River Brahmaputra between Majuli on North Bank and Jorhat on South Bank including approach roads from Jorhat and Kamalabari in the State of Assam General			
O.	2,700.00	2,700.00	... (-)2,700.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
<i>03 State Highways</i>			
337 Road Works			
{0337} General Road Works			
4. [321] Conversion of 1000 Nos. of SPT Bridges (New Scheme) General			
O.	3,461.62	3,461.62	1,967.05 (-)1,494.57
5. [322] Contribution of Matching State Share for Construction of Railway Over Bridge General			
O.	9,381.10	12,531.10	9,338.02 (-)3,193.08
R.	3,150.00		
6. [323] Construction of three New Flyovers at Dibrugarh, Guwahati and Silchar General			
O.	3150.00	3,150.00	1,482.84 (-)1,667.16

Grant No. 64 Roads and Bridges contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7.	[324] Construction of Roads in Tea Garden Labour Lines General			
	O.	19,683.00	18,833.00	675.92
	R.	(-)850.00		(-)18,157.08
8.	[325] ASOM Maala General			
	O.	1,35,439.71	1,15,439.71	54,757.44
	R.	(-)20,000.00		(-)60,682.27
9.	[355] Assam Road Network Improvement Project (ARNIP) General			
	O.	4,657.50	4,657.50	3,000.00
				(-)1,657.50
10.	[743] Reconstruction of Flood Damaged Roads General			
	O.	2,118.34	2,118.34	1,614.06
				(-)504.28
11.	[793] State Priority Scheme (Including Asom Darshan) General			
	O.	2,80,000.00	3,08,500.01	2,60,821.34
	S.	0.01		
	R.	28,500.00		(-)47,678.67
12.	[954] Chief Minister Special Package for Conversion of 500 Numbers of Wooden Bridges to RCC Bridge General			
	O.	248.42	248.42	136.10
				(-)112.32

No specific reason was provided for augmentation of provision by way of re-appropriation . under sub sub head [322]-Contribution of Matching State Share for Construction of Railway Over Bridge and [793]-State Priority Scheme (Including Asom Darshan) above. No reason were provided for reduction of provision by way of re-appropriation under sub sub head [324]-Construction of Roads in Tea Garden Labour Lines and [325]-ASOM Maala above. Reasons for savings in all the above cases have not been intimated (July 2024).

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
{1857} Construction Expenditure Met from Central Road Fund (Block Grant)			
13. [933] Setu Bandhan General			
O.	2,525.40	2,525.40	...
R.			(-)2,525.40
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
14. {5497} Financial Support for Maintenance of State Road by PWRD (Assam Road Maintenance Fund)- Mukhya Mantri Path Nirman Yojana General			
O.	1,17,500.00	77,500.00	63,880.06
R.	(-)40,000.00		(-)13,619.94
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 2024).			
15. {5646} Mukhya Mantri (Chief Minister) Unnata Paki Path Nirman Achani General			
O.	52,711.65	41,911.65	27,566.73
R.	(-)10,800.00		(-)14,344.92
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 2024).			
16. {6159} PM Gati Shakti General			
O.	6,030.00	6,030.00	2,650.81
R.			(-)3,379.19
Reasons for savings in the above case have not been intimated (July 2024).			
17. {6195} Mukhya Mantrir Nagariya Pakipath Nirman Achani General			
O.	36,000.00	36,000.00	...
R.			(-)36,000.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{6212} PMGSY Works (Block Grant)			
18. [927] Central Share General O.	1,32,928.70	1,32,928.70	35,068.00 (-)97,860.70
19. [928] State Share General O.	9,214.20	9,214.20	3,897.00 (-)5,317.20
Reasons for savings in both the above cases have not been intimated (July 2024).			
800 Other Expenditure			
20. {3037} Loan Assistance from NABARD under RIDF-II for Completion of Ongoing and Incomplete Roads and Bridges General O. R.	92,604.60 20,000.00	1,12,604.60	87,383.92 (-)25,220.68
21. [621] Projected State Share of NABARD General O.	12,120.35	12,120.35	9,628.22 (-)2,492.13
No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for savings in both the above cases have not been intimated (July 2024).			
<i>04 District & Other Roads</i>			
101 Bridges			
22. {4651} Construction of Bridge over river Brahmaputra connecting Palashbari to Sualkuchi (New Development Bank) General O.	9,315.00	9,315.00	2,500.00 (-)6,815.00
Reasons for savings in the above case have not been intimated (July 2024).			
23. {4652} Assam State Bridge Infrastructure Project (ASBIP)-World Bank General O.	20,070.00	20,070.00	... (-)20,070.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
337 Road Works			
{0337} General Road Works			
24. [501] Assam Disaster Resilient Hill Area Road Development Project			
General			
O.	9,000.00	9,000.00	... (-)9,000.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
800 Other Expenditure			
{0789} Scheduled Caste Component Plan			
25. [548] Works			
General			
O.	8,259.30	2,259.30	1,798.08 (-)461.22
R.	(-)6,000.00		
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 2024).			
<i>80 General</i>			
190 Investments in Public Sector and Other Undertakings			
{0337} General Road Works			
26. [964] Assam State Infrastructure Development Corporation Ltd. (ASIDCL) under PWRD			
General			
O.	452.25	452.25	25.00 (-)427.25
Reasons for savings in the above case have not been intimated (July 2024).			
800 Other Expenditure			
{1382} Execution (General)			
27. General			
O.	396.00	396.00	... (-)396.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>05 Roads</i>			
052 Machinery and Equipment Inter-State or Economic Importance			
28. {0498} Tools and Plants			
General			
O.	45.44	45.44	...
			(-)45.44
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

64.2.4. Savings mentioned in note 64.2.3. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5054 Capital Outlay on Roads and Bridges			
<i>03 State Highways</i>			
337 Road Works			
{0337} General Road Works			
1. [462] Chief Minister Special Package for Barak Valley			
General			
O.	90.00	1,090.00	368.46
R.	1,000.00		(-)721.54
2. [463] Assam Secondary Road Network Improvement Project (ASRIP)			
General			
O.	9,315.00	29,315.00	26,315.00
R.	20,000.00		(-)3,000.00
3. [966] Road Safety Works			
General			
O.	0.01	4,000.01	546.66
R.	4,000.00		(-)3,453.35

No specific reason was provided for augmentation of provision by way of re-appropriation in all the above cases. Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (July 2024).

Grant No. 64 Roads and Bridges conclud...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>04 District & Other Roads</i>				
796 Tribal Area Sub-Plan				
4. {1536} Works				
General				
O.	1,530.00	2,530.00	1,776.87	(-)753.13
R.	1,000.00			

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 in the above case have not been intimated (July 2024).

Grant No. 65 Tourism

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

Revenue :

Major Head :

3452 Tourism

Voted

Original	42,07,59		
Supplementary	1	42,07,60	31,52,06
Amount surrendered during the year			(-)10,55,54
			...

Capital :

Major Head :

5452 Capital Outlay on Tourism

Voted

Original	57,95,15		
Supplementary	1,82,85	59,78,00	32,33,59
Amount surrendered during the year			(-)27,44,41
			...

Notes and comments :

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

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

Revenue :

Voted

General	4,207.60	3,152.06	(-)1,055.54
Sixth Schedule (Pt. I) Areas	...	...	...
Total	4,207.60	3,152.06	(-)1,055.54

Capital :

Voted

General	5,978.00	3,233.59	(-)2,744.41
Sixth Schedule (Pt. I) Areas	...	...	...
Total	5,978.00	3,233.59	(-)2,744.41

65.1. Revenue :

65.1.1. The grant in the revenue section closed with a savings of ₹ 1,055.54 lakh. No part of the saving was surrendered during the year.

65.1.2. In view of the final savings of ₹1,055.54 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.

65.1.3. Savings occurred mainly under-

Grant No. 65 Tourism contd...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
3452 Tourism			
<i>01 Tourist Infrastructure</i>			
101 Tourist Centre			
1. {0936} Picnic Cottage at Chanddubi etc.			
General			
O.	90.00	64.63	(-)25.37
Reasons for savings in the above case have not been intimated (July 2024).			
2. {1425} Jamduar Bhalukpung Tourist Lodge			
General			
O.	80.51	36.36	(-)44.15
Reasons for savings in the above case have not been intimated (July 2024).			
102 Tourist Accommodation			
3. {1187} Tourist Information Office-cum-Transit Camp, Jorhat			
General			
O.	106.86	63.30	(-)43.56
Reasons for savings in the above case have not been intimated (July 2024).			
4. {1427} Tourist Information Office-cum-Transit Camp			
General			
O.	93.07	60.66	(-)32.41
Reasons for savings in the above case have not been intimated (July 2024).			
5. {1428} Tourist Lodge, Tezpur			
General			
O.	89.81	36.59	(-)53.22
Reasons for savings in the above case have not been intimated (July 2024).			
6. {1430} Tourist Lodge, Silchar			
General			
O.	48.10	31.18	(-)16.92
Reasons for savings in the above case have not been intimated (July 2024).			
7. {1431} Tourist Lodge, Nagaon			
General			
O.	92.21	62.86	(-)29.35
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 65 Tourism contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
8. {1434} Tourist Facilities for different Tourist Lodges/ Officers under Directorate of Tourism, Assam General O.	55.58	55.58	... (-)55.58
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
9. {1438} Forest Lodge, Kaziranga General O.	140.99	140.99	105.27 (-)35.72
Reasons for savings in the above case have not been intimated (July 2024).			
10. 103 Tourist Transport Service General O.	59.33	59.33	33.33 (-)26.00
Reasons for savings in the above case have not been intimated (July 2024).			
<i>80 General</i>			
001 Direction and Administration			
11. {0172} Headquarters Establishment General O.	523.32	520.28	388.45 (-)131.83
R.	(-)3.04		
Reasons for savings in the above case have not been intimated (July 2024).			
104 Promotion and Publicity			
12. {1440} Tourist Information and Publicity General O.	918.00	1,278.00	907.39 (-)370.61
R.	360.00		

Grant No. 65 Tourism contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
13. [809] Railway Ticket Branding General				
O.	270.00	...	...	...
R.	(-270.00)			
Augmentation of provision by way of re-appropriation was reportedly for clearing of pending liabilities and to facilitate promotional publication and related activities under the sub head {1440}-Tourist Information and Publicity and no reason was provided for reduction of provision by way of re-appropriation under the sub sub head [809]-Railway Ticket Branding. Reasons for savings in both the case above have not been intimated (July 2024).				
14. {1441} Tourist Information Bureau, Guwahati General				
O.	232.73	232.73	183.18	(-)49.55
Reasons for savings in the above case have not been intimated (July 2024).				
800 Other Expenditure				
15. {2909} Food Craft Institute, Samuguri General				
O.	171.63	171.63	121.58	(-)50.05
Reasons for savings in the above case have not been intimated (July 2024).				
16. {3660} Assam Bikash Yojana General				
O.	90.00	...	...	...
R.	(-)90.00			
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 2024).				

65.2. Capital :

65.2.1. The grant in the capital section closed with a savings of ₹ 2,744.41 lakh. No part of the saving was surrendered during the year.

65.2.2. In view of the final savings of ₹ 2,744.41 lakh, the supplementary provision of ₹ 182.85 lakh obtained in September 2023 proved injudicious.

65.2.3. Savings occurred mainly under-

Grant No. 65 Tourism contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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5452 Capital Outlay on Tourism*01 Tourist Infrastructure*

101 Tourist Centre

1. {6045} Subsidy for Non UDAN Routes

General

O.	540.00	250.00	125.00	(-)125.00
R.	(-)290.00			

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 2024).

102 Tourist Accommodation

2. {4600} Development of Deepor Beel for Tourism

General

O.	180.00	180.00	...	(-)180.00
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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 2024).

3. {5784} Development of Halflong Tourist Circuit

General

O.	90.00	...	...	...
R.	(-)90.00			

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 2024).

4. {5934} Renovation of Prashanti Lodges

General

O.	180.00	180.00	90.00	(-)90.00
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Reasons for savings in the above case have not been intimated (July 2024).

5. {6044} Promotion & Development of Tea

Tourism Infrastructure

General

O.	3,096.00	36.00	...	(-)36.00
R.	(-)3,060.00			

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 2024).

Grant No. 65 Tourism concl...

65.2.4. Savings mentioned in note 65.2.3. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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5452 Capital Outlay on Tourism*01 Tourist Infrastructure*

102 Tourist Accommodation

1. {0126} Construction

General

O.	1,440.00	4,682.85	2,655.34	(-)2,027.51
S.	182.85			
R.	3,060.00			

Augmentation of provision by way of re-appropriation was reportedly for making payment of Yatriniwas Amingaon & Saraighat Lake, Amingaon. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

2. {4700} Tourist Facilititation in Ambubachi &
Similar Other Occasion Innovative Religious and
Cultural Tourism Promotion Activities

General

O.	256.50	636.50	363.25	(-)273.25
R.	380.00			

Augmentation of provision by way of re-appropriation was reportedly for clearing of pending liabilities in connection with Ambubachi Mela. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

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

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

(₹ in thousand)

Revenue :

Major Head :

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted

Original	10,02,76,50		
Supplementary	...	10,02,76,50	3,33,22,63
Amount surrendered during the year			(-)6,69,53,87
			...

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	Excess + Savings(-)
----------------	-----------------------	------------------------

(₹ in lakh)

Revenue :

Voted

General	100.00	...	(-)100.00
Sixth Schedule (Pt. I) Areas	1,00,176.50	33,322.63	(-)66,853.87
Total	1,00,276.50	33,322.63	(-)66,953.87

66.1. Revenue :

66.1.1. The grant closed with a savings of ₹ 66,953.87 lakh. No part of the savings was surrendered during the year.

66.1.2. Savings occurred mainly under-
Head

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

(₹ in lakh)

3604 Compensation & Assignments to Local Bodies & Panchayati Raj Institutions

200 Other Miscellaneous Compensation and Assignments

{4655} Tied Grant-Central Finance Commission-Urban Local Bodies

1. [689] Interest Payment

Sixth Schedule (Pt.I) Areas

O.	254.00	254.00	9.68	(-)244.32
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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.	4,031.00	4,031.00	1,559.50	(-),2,471.50
3. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas O.	3,873.00	3,873.00	1,498.00	(-),2,375.00
4. [709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas O.	1,883.00	1,883.00	727.50	(-),1,155.50
Reasons for savings in four cases above have not been intimated (July 2024).				
{4656} Tied Grant-Central Finance Commission- Rural Local Bodies				
5. [690] Interest Sixth Schedule (Pt.I) Areas O.	492.00	492.00	9.24	(-),482.76
6. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	12,395.00	12,395.00	4,146.00	(-),8,249.00
7. [708] Karbi Anglong Autonomous Council(KAAC) Sixth Schedule (Pt.I) Areas O.	4,735.00	4,735.00	1,584.00	(-),3,151.00
8. [709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas O.	1,390.00	1,390.00	465.00	(-),925.00
Reasons for savings in four cases above have not been intimated (July 2024).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
{4657} United Basic Grant-Central Finance Commission-Rural Local Bodies			
9. [690] Interest Sixth Schedule (Pt.I) Areas O.	322.80	322.80	2.50 (-)320.30
10. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	8,263.00	8,263.00	2,764.00 (-)5,499.00
11. [708] Karbi Anglong Autonomous Council(KAAC) Sixth Schedule (Pt.I) Areas O.	3,157.00	3,157.00	1,056.00 (-)2,101.00
12. [709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas O.	927.00	927.00	312.00 (-)615.00
Reasons for savings in four cases above have not been intimated (July 2024).			
{4658} Untied Basic Grant-Central Finance Commission-Urban Local Bodies			
13. [689] Interest Payment Sixth Schedule (Pt.I) Areas O.	136.40	136.40	6.63 (-)129.77
14. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	2,178.00	2,178.00	1,058.00 (-)1,120.00
15. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas O.	2,090.00	2,090.00	1,016.00 (-)1,074.00
16. [709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas O.	1,016.00	1,016.00	494.00 (-)522.00
Reasons for savings in four cases above have not been intimated (July 2024).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
{5212} PRI & ULB (Share of Net Proceeds of States Own Taxes assigned under Recommendation by SFC)-PRIs [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas			
17. O.	10,791.00	10,791.00	6,304.00 (-),487.00
[708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas			
18. O.	4,507.00	4,507.00	2,282.05 (-),224.95
[709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas			
19. O.	2,288.25	2,288.25	... (-),288.25
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 2024).			
{5213} PRI & ULB (Share of Net Proceeds of States Own Taxes assigned under Recommendation by SFC)-ULBs [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas			
20. O.	4,716.50	4,716.50	1,182.50 (-),534.00
[708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas			
21. O.	2,750.00	2,750.00	1,774.00 (-),976.00
Reasons for savings in both the cases above have not been intimated (July 2024).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
<p>{5793} Specific Grant under Award of State Finance Commission-PRIs</p>			
22. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	10,012.75	10,012.75	2,751.11 (-7,261.64)
23. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas O.	4,401.00	4,401.00	... (-4,401.00)
24. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas O.	2,391.45	2,391.45	... (-2,391.45)
<p>Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (July 2024).</p>			
<p>{5794} Specific Grant under Award of State Finance Commission-ULBs</p>			
25. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	3,656.25	3,656.25	969.00 (-2,687.25)
26. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas O.	4,304.00	4,304.00	90.00 (-4,214.00)
27. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas O.	2,003.10	2,003.10	50.00 (-1,953.10)
<p>Reasons for savings in all the three cases above have not been intimated (July 2024).</p>			
<p>{5795} Specific Grant under Award of State Finance Commission for SFC Cell</p>			
28. [871] Equipments and Computer Operator of SFC Cell 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 2024).</p>			

Grant No. 67 Horticulture

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

Revenue :

Major Head :

2401 Crop Husbandry**2415 Agricultural Research and Education**

Voted

Original	83,30,90		
Supplementary	48,60,00	1,31,90,90	75,07,38
Amount surrendered during the year			(-56,83,52)
			...

Capital :

Major Head :

4401 Capital Outlay on Crop Husbandry

Voted

Original	1,35,53		
Supplementary	...	1,35,53	13,50
Amount surrendered during the year			(-1,22,03)
			...

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	13,190.90	7,507.38	(-5,683.52)
Sixth Schedule (Pt. I) Areas
Total	13,190.90	7,507.38	(-5,683.52)

Capital :

Voted

General	135.53	13.50	(-122.03)
Sixth Schedule (Pt. I) Areas	...	...	...
Total	135.53	13.50	(-122.03)

67.1. Revenue :

67.1.1. The grant in the revenue section closed with a savings of ₹ 5,683.52 lakh. No part of the saving was surrendered during the year.

67.1.2. In view of the final savings of ₹ 5,683.52 lakh, the supplementary provision of ₹ 4,860.00 lakh obtained in February 2024 proved injudicious.

67.1.3. Savings occurred mainly under-

Grant No. 67 Horticulture contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
2401 Crop Husbandry			
119 Horticulture and Vegetable Crops			
1. {1105} Community Canning & Training on Fruit Preservation			
General			
O.	31.04	31.04	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated(July 2024).			
2. {1127} Integrated Horticulture Development			
General			
O.	188.10	188.10	126.97
			(-)61.13
3. [170] District and Subordinate Offices			
Horticulture Salary			
General			
O.	867.81	867.81	582.96
			(-)284.85
Reasons for savings in both the above cases have not been intimated(July 2024).			
{5410} Horticulture Mission for North East and Himalayan State			
4. [927] Central Share			
General			
O.	2,700.00	6,561.00	3,827.25
S.	3,861.00		
			(-)2,733.75
5. [928] State Share			
General			
O.	300.00	729.00	425.25
S.	429.00		
			(-)303.75
Reasons for savings in both the above cases have not been intimated(July 2024).			
{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-Per Drop More Crop			
6. [927] Central Share			
General			
O.	1,800.00	1,800.00	1,420.00
			(-)380.00
Reasons for savings in the above case have not been intimated(July 2024).			

Grant No. 67 Horticulture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
789 Special Component Plan for Scheduled Castes				
{5410} Horticulture Mission for North East and Himalayan State				
7. [927] Central Share				
General				
O.	378.00	567.00	330.76	(-)236.24
S.	189.00			
8. [928] State Share				
General				
O.	42.00	63.00	36.75	(-)26.25
S.	21.00			
Reasons for savings in both the above cases have not been intimated(July 2024).				
{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
9. [927] Central Share				
General				
O.	554.40	554.40	123.00	(-)431.40
10. [928] State Share				
General				
O.	61.60	61.60	13.63	(-)47.97
Reasons for savings in both the above cases have not been intimated(July 2024).				
796 Tribal Area Sub-Plan				
{5410} Horticulture Mission for North East and Himalayan State				
11. [927] Central Share				
General				
O.	648.00	972.00	162.00	(-)810.00
S.	324.00			
12. [928] State Share				
General				
O.	72.00	108.00	18.00	(-)90.00
S.	36.00			
Reasons for savings in both the above cases have not been intimated(July 2024).				

Grant No. 67 Horticulture concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
13. [927] Central Share General				
O.	360.00	360.00	210.00	(-)150.00
14. [928] State Share General				
O.	48.00	48.00	23.37	(-)24.63
Reasons for savings in both the above cases have not been intimated(July 2024).				

2415 Agricultural Research and Education*01 Crop Husbandry**277 Education*

15. {2416} Horticulture University in Dima Hasao General				
O.	27.50	27.50	...	(-)27.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated(July 2024).				

67.2. Capital :

67.2.1. The grant in the capital section closed with a savings of ₹ 122.03 lakh. No part of the savings was surrendered during the year.

67.2.2. Savings occurred mainly under-

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.	112.86	112.86	...	(-)112.86
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated(July 2024).				

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

<i>Original</i>	1,08,15,36,98			
<i>Supplementary</i>	2,50,00,00	1,10,65,36,98	1,03,89,17,44	(-)6,76,19,54
<i>Amount surrendered during the year</i>				...

Capital :

Major Head :

6003 Internal Debt of the State Government**6004 Loans and Advances from the Central Government**

Charged

<i>Original</i>	44,07,08,94			
<i>Supplementary</i>	1,55,08,84,00	1,99,15,92,94	2,06,45,06,71	+7,29,13,77
<i>Amount surrendered during the year</i>				...

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	11,06,536.98	10,38,917.44	(-)67,619.54
Sixth Schedule (Pt. I)	...	...	...
Total	11,06,536.98	10,38,917.44	(-)67,619.54

Capital :

Charged

General	19,91,592.94	20,64,506.71	+72,913.77
Sixth Schedule (Pt. I)	...	...	...
Total	19,91,592.94	20,64,506.71	+72,913.77

Appropriation: Public Debt and Servicing of Debt contd...**1. Revenue :**

1.1. The appropriation in the revenue section closed with a savings of ₹ 67,619.54 lakh. No part of the savings was surrendered during the year.

1.2. In view of the final savings of ₹ 67,619.54 lakh, the supplementary provision of ₹ 25,000.00 lakh obtained in February 2024 proved injudicious.

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.	50,000.00	50,000.00	... (-)50,000.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
305 Management of Debt			
2. {0471} Expenditure in connection with the Issue of New Loans and Sale of Securities held in Cash Balance Investment Account General (Charged)			
O.	2,137.51	2,137.51	1,359.22 (-)778.29
Reasons for savings in the above case have not been intimated (July 2024).			
<i>03 Interest on Small savings, Provident Funds etc</i>			
104 Interest on State Provident Funds			
3. {0379} Interest on General Provident Fund General (Charged)			
O.	1,36,924.14	1,36,924.14	87,975.00 (-)48,949.14
Reasons for savings in the above case have not been intimated (July 2024).			
4. {0382} Interest on All India Services Provident Fund General (Charged)			
O.	735.48	735.48	295.00 (-)440.48
Reasons for savings in the above case have not been intimated (July 2024).			

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + savings (-)
5. 108 Interest on Insurance and Pension Fund General (Charged)			
O.	1,833.54	1,833.54	261.60
Reasons for savings in the above case have not been intimated (July 2024).			
<i>04 Interest on Loans and Advances from Central Government</i>			
112 Interest on Other Loans for State/ Union Territory (with Legislature) Schemes {4167} Block Loans			
6. [716] 9% Block Loan (2022-23), 2042-43 (200 Cr.) General (Charged)			
O.	1,800.00	1,800.00	1,219.34
Reasons for savings in the above case have not been intimated (July 2024).			

1.4. Savings mentioned in note 1.3. above was partly counter-balanced by excess under-

2049 Interest Payments*01 Interest on Internal Debt*

101 Interest on Market Loans

1. {6307} 7.72% Assam State Govt. Securities, 2033 General (Charged)	...	7,720.00	+7,720.00
Reasons for incurring excess expenditure without the budget provision have not been intimated (July 2024).			
2. {6310} 7.58% Assam State Government Securities, 2033 General (Charged)	...	3,790.00	+3,790.00
Reasons for incurring excess expenditure without the budget provision in the above case have not been intimated (July 2024).			
3. {6318} 7.40% Assam State Govt Securities, 2033 General (Charged)	...	3,700.00	+3,700.00
Reasons for incurring excess expenditure without the budget provision in the above case have not been intimated (July 2024).			

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + savings (-)
4. {6319} 7.37% Assam State Govt Securities, 2033 General (Charged)	...	3,685.00	+3,685.00
Reasons for incurring excess expenditure without the budget provision in the above case have not been intimated (July 2024).			
5. {6320} 7.45% Assam SGS, 2033 General (Charged)	...	7,450.00	+7,450.00
Reasons for incurring excess expenditure without the budget provision in the above case have not been intimated (July 2024).			
6. {6321} 7.34% Assam State Govt Securities, 2033 General (Charged)	...	7,340.00	+7,340.00
Reasons for incurring excess expenditure without the budget provision in the above case have not been intimated (July 2024).			
7. {6324} 7.47% Assam SGS 2028 General (Charged)	...	933.75	+933.75
Reasons for incurring excess expenditure without the budget provision in the above case have not been intimated (July 2024).			
8. {6325} 7.47% Assam SGS 2033 General (Charged)	...	3,735.00	+3,735.00
Reasons for incurring excess expenditure without the budget provision in the above case have not been intimated (July 2024).			

2.1. Capital :

2.1. The appropriation in the capital section closed with an excess of ₹ 72,913.77 lakh. The excess requires regularisation.

2.2. In view of the final excess of ₹ 72,913.77 lakh, the supplementary provision of ₹ 15,50,884.00 lakh obtained in February 2024 proved insufficient. Excess drawal of ₹ 73,340.98 lakh occurred over the budget provision under Ways and Mean Advance and savings occurred rest of the items.

2.3. Savings occurred mainly under-

Appropriation: Public Debt and Servicing of Debt concl...

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + savings (-)
6004 Loans and Advances from the Central Government			
<i>09 Other Loans for States/Union Territory with Legislature Schemes</i>			
101 Block Loans			
{4167} Block Loans			
1. [716] 9% Block Loan (2022-23), 2042-43 (200 Cr.)			
General (Charged)			
O.	500.00	500.00	338.71
			(-)161.29
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 68 Loans to Govt. Servant etc.

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

Capital :

Major Head :

7610 Loans to Government Servants etc.

voted

Original	1,00		
Supplementary	...	1,00	...
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	1.00	...	(-)1.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1.00	...	(-)1.00

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

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

Revenue :

Major Head :

2810 New and Renewable Energy**3425 Other Scientific Research****3435 Ecology and Environment**

Voted

Original	48,35,54			
Supplementary	2,10,65	50,46,19	24,16,23	(-)26,29,96
Amount surrendered during the year (March 2024)				22,98,17

Capital :

Major Head :

5425 Capital Outlay on Other Scientific and Environmental Research

Voted

Original	74,72,46			
Supplementary	...	74,72,46	42,77,97	(-)31,94,49
Amount surrendered during the year (March 2024)				10,06,50

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	5,041.53	2,411.57	(-)2,629.96
Sixth Schedule (Pt. I) Areas	4.66	4.66	...
Total	5,046.19	2,416.23	(-)2,629.96

Capital :

Voted

General	7,472.46	4,277.97	(-)3,194.49
Sixth Schedule (Pt. I) Areas	...	...	...
Total	7,472.46	4,277.97	(-)3,194.49

Grant No. 69 Science, Technology and Climate Change contd...**69.1. Revenue :**

69.1.1. The grant in the revenue section closed with a savings of ₹ 2,629.96 lakh against an amount of ₹ 2,298.17 lakh was surrendered during the year.

69.1.2. In view of the final saving of ₹ 2,629.96 lakh, the supplementary provision of ₹ 210.65 lakh obtained in September 2023 proved injudicious.

69.1.3. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2810 New and Renewable Energy*01 Bio-energy*

1. 104 Research, Design & Development in Renewable Energy

General

O.	48.97	29.52	27.41	(-)2.11
R.	(-)19.45			

No specific reason was attributed 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 2024).

3425 Other Scientific Research*60 Others*

001 Direction and Administration

2. {0172} Headquarters Establishment

General

O.	106.06	85.11	71.96	(-)13.15
S.	14.04			
R.	(-)34.99			

No specific reason was attributed 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 2024).

3. {3089} Guwahati Planetarium

General

O.	283.50	251.63	243.44	(-)8.19
R.	(-)31.87			

No specific reason was attributed 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 2024).

Grant No. 69 Science, Technology and Climate Change contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4. {4553} Assam State Space Application Centre General			
O.	84.60	84.60	... (-)84.60
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
004 Research and Development			
5. {2037} Centre for Advance Research in Science & Technology General			
O.	28.80	28.80	... (-)28.80
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
200 Assistance to Other Scientific Bodies			
6. {3099} Setting up of Remote Sensing Cell General			
O.	299.00	373.61	274.61 (-)99.00
S.	48.77		
R.	25.84		
Augmentation of provision by way of re-appropriation was reportedly due to shortage of budget in the above case. Reasons for savings in the above case have not been intimated (July 2024).			
{3103} Popularisation of Science			
7. [110] Jorhat Science Centre-cum-Planetarium General			
O.	68.40	68.40	34.00 (-)34.40
8. [116] Science and Mathematics Facilitators in Schools General			
O.	306.00	280.16	254.32 (-)25.84
R.	(-)25.84		
No specific reason was attributed for reduction of provision by way of re-appropriation in the above case. Reasons for ultimate savings in both the above cases have not been intimated (July 2024).			

Head	Grant No. 69 Science, Technology and Climate Change contd...		
	Total Grant	Actual Expenditure	Excess + Savings (-)

600 Other Schemes

9. {6028} Mentoring Programme (CM Bigyan Pratibha Sandhan)

General

O.	45.00	...	...	...
R.	(-)45.00			

Out of ₹ 45.00 lakh in the above case, ₹ 5.00 lakh was anticipated savings and ₹ 40.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was provided. Reasons for final savings in the above case have not been intimated (July 2024).

3435 Ecology and Environment

03 Environmental Research and Ecological Regeneration

103 Research and Ecological Regeneration

10. {6288} Green Innovation Fund

General

O.	2,500.00	21.54	...	(-)21.54
R.	(-)2,478.46			

Out of ₹ 2,478.46 lakh in the above case, ₹ 2,200.00 lakh was anticipated savings and ₹ 278.46 lakh was reduction of provision by way of re-appropriation and no specific reason for the both i.e. anticipated savings and re-appropriation have been intimated (July 2024).

69.1.4. Savings mentioned in note 69.1.3. above was partly counter-balanced by excess mainly under-

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

3425 Other Scientific Research

60 Others

200 Assistance to Other Scientific Bodies

{3103} Popularisation of Science

- 1.. [104] Aryabhata Science Centre (Block Level)

General

O.	136.80	415.26	415.26	...
R.	278.46			

Augmentation of provision by way of re-appropriation was reportedly due to fund for Aryabhata Science Centre (Block Level) in the above. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

Grant No. 69 Science, Technology and Climate Change contd...				
Head		Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)		

- {3560} Bio-Technology Park
2. [109] Assam Bio-Technology Council
General

O.	1.71	41.71	41.71	...
R.	40.00			

Augmentation of provision by way of re-appropriation was reportedly due to need for budget allocation for the Assam Biotechnology Council in order to implement the Biotechnology Policy for the State of Assam. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

69.2. Capital :

69.2.1. The grant in the capital section closed with a savings of ₹ 3,194.49 lakh against which an amount of ₹ 1,006.50 lakh was surrendered during the year.

69.2.2. Savings occurred mainly under-

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

5425 Capital Outlay on Other Scientific and Environmental Research

600 Other Services

1. {3089} Guwahati Planetarium
General

O.	261.00	256.50	145.36	(-)111.14
R.	(-)4.50			

No specific reason was attributed to anticipated savings of ₹ 4.50 lakh in the above case. Reasons for final savings in the above case have not been intimated (July 2024).

- {3103} Popularisation of Science
2. [600] District Science Centres
General

O.	2,700.00	409.40	250.57	(-)158.83
R.	(-)2,290.60			

Out of ₹ 2,290.60 lakh in the above case, ₹ 1,000.00 lakh was anticipated savings and ₹ 1,290.60 lakh was reduction of provision by way of re-appropriation for which no specific reasons was provided in the above case. Reasons for final savings in the above case have not been intimated (July 24).

Grant No. 69 Science, Technology and Climate Change concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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3. {3701} Setting up of New Planetarium at Nalbari,
North Lakhimpur, Kokrajhar and Other Places

General

O.	630.00	630.00	158.06	(-)471.94
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Reasons for savings in the above case have not been intimated (July 2024).

4. {5950} New Planetarium at Six Locations

General

O.	2,250.00	2,250.00	1,579.42	(-)670.58
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Reasons for savings in the above case have not been intimated (July 2024).

69.2.3. Savings mentioned in note 69.2.2. above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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**5425 Capital Outlay on Other Scientific and
Environmental Research**

600 Other Services

{3560} Bio-Technology Park

1. [716] Construction of Incubation Centre

General

O.	270.00	560.60	524.37	(-)36.23
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R.	290.60			
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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 2024).

2. {3890} Science City

General

O.	1,350.00	2,350.00	1,614.71	(-)735.29
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R.	1,000.00			
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Augmentation of provision by way of re-appropriation was reportedly due to requirement of fund for the work External Development work at the proposed Science City at Tepesia Village, Sonapur Circle, Guwahati. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

Grant No. 70 Hill Areas

		Total Grant	Actual Expenditure	Excess + Savings(-)
		(₹ in thousand)		
Revenue :				
Major Head :				
3451 Secretariat-Economic Services				
Voted				
Original	6,20,85			
Supplementary	...	6,20,85	4,62,28	(-)1,58,57
Amount surrendered during the year				...

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries**5475 Capital Outlay on other General Economic Services****6851 Loans for Village and Small Industries**

Voted

Original	1,79,78			
Supplementary	60,22,51	62,02,29	61,95,56	(-)6,73
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	620.85	462.28	(-)158.57
Sixth Schedule (Pt. I)Areas	...	...	...
Total	620.85	462.28	(-)158.57
Capital :			
Voted			
General	6,202.29	6,195.56	(-)6.73
Sixth Schedule (Pt. I)Areas	...	...	...
Total	6,202.29	6,195.56	(-)6.73

Grant No. 70 Hill Areas concld...**70.1. Revenue :**

70.1.1. The grant in the revenue section closed with a savings of ₹ 158.57 lakh. No part of the savings was surrendered during the year.

70.1.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Savings(-)
	(₹ in lakh)		
3451 Secretariat-Economic Services			
091 Attached Offices			
1. {1417} Evaluation & Monitoring Division			
General			
O.	235.80	235.80	161.11 (-)74.69
2. [854] DCHA Establishment & Hill Planning			
General			
O.	88.03	88.03	4.17 (-)83.86
Savings under sub heads {1417}-Evaluation & Monitoring Division and sub sub head [854]DCHA Establishment & Hill Planning were due to non-filling up of vacant posts and some technical issues respectively, as reported by the Department.			

70.2. Capital :

70.2.1. The grant in the capital section closed with a savings of ₹ 6.73 lakh. No part of the savings was surrendered during the year

70.2.2. In view of the final savings of ₹ 6.73 lakh, the supplementary provision of ₹ 6,022.51 lakh (₹ 0.03 lakh obtained in September-2023 and ₹ 6,022.48 lakh obtained in February 2024) proved injudicious.

Grant No. 71 School Education

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue :			
Major Head :			
2202 General Education			
Voted			
Original	1,54,98,04,86		
Supplementary	18,68,54,66	1,73,66,59,52	1,49,36,57,34
Amount surrendered during the year			(-)24,30,02,18
			...

Capital :

Major Head :

4059 Capital Outlay on Public Works**4202 Capital Outlay on Education, Sports, Art and Culture**

Voted

Original	6,11,91,55		
Supplementary	4,15,59,50	10,27,51,05	7,96,27,47
Amount surrendered during the year			(-)2,31,23,58
			...

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 (₹ in lakh)	Excess + Savings (-)
Revenue :			
Voted			
General	17,36,659.52	1,493,657.34	(-)2,43,002.18
Sixth Schedule (Pt. I) Areas	...	...	...
Total	17,36,659.52	1,493,657.34	(-)2,43,002.18
Capital :			
Voted			
General	1,02,751.05	79,627.47	(-)23,123.58
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,02,751.05	79,627.47	(-)23,123.58

71.1. Revenue :

71.1.1. The grant in revenue section closed with a savings of ₹ 2,43,002.18 lakh. No part of the savings was surrendered during the year

71.1.2. In view of the final savings of ₹ 2,43,002.18 lakh, the supplementary provision of ₹ 1,86,854.66 lakh (₹ 1,09,154.75 lakh obtained in September 2023 and ₹ 77,699.91 lakh obtained in February 2024) proved injudicious.

71.1.3. Savings occurred mainly under-

Grant No. 71 School Education contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2202 General Education				
<i>01 Elementary Education</i>				
001 Direction and Administration				
1.	{0172} Headquarters Establishment			
	General			
	O.	1,009.27	1,011.09	694.09
	S.	1.82		(-)317.00
2.	[507] Implementation of e-office in the Office of the Director of Elementary Education, Assam (DEE)			
	General			
	O.	81.00	81.00	30.05
	S.			(-)50.95
	Reasons for savings in both the above cases have not been intimated (July 2024).			
101 Government Primary Schools				
3.	{0292} Pre-Primary School			
	General			
	O.	85.58	85.58	55.90
	S.			(-)29.68
	Reasons for savings in the above case have not been intimated (July 2024).			
102 Assistance to Non-Government Primary Schools				
4.	{0289} Maintenance of Hindi Teachers			
	General			
	O.	450.56	450.56	332.48
	S.			(-)118.08
	Reasons for savings in the above case have not been intimated (July 2024).			
104 Inspection				
5.	{0249} Sub-Divisional Office			
	General			
	O.	4,728.93	4,729.97	3,624.97
	S.	1.04		(-)1,105.00
	Reasons for savings in the above case have not been intimated (July 2024).			
6.	{0285} District Office			
	General			
	O.	1,859.55	1,859.55	1,469.84
	S.			(-)389.71
	Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 71 School Education contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
110 Examinations				
7. {0559} Primary School Scholarships				
General				
O.	65.00	65.00	...	(-)65.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
8. {0560} Middle School Scholarships				
General				
O.	65.00	65.00	...	(-)65.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				
<i>02 Secondary Education</i>				
001 Direction and Administration				
9. {0172} Headquarters Establishment				
General				
O.	26,094.58	25,689.51	21,820.10	(-)3,869.41
R.	(-)405.07			
10. [508] e-office Management				
General				
O.	81.00	81.00	30.86	(-)50.14
No reason was provided for reduction of provision by way of re-appropriation in the former case above. Reasons for savings in both the cases above have not been intimated (July 2024).				
11. {6330} Upgradation of Standard of Administration- Award of 12th Finance Commission				
General				
O.	72.63	72.63	...	(-)72.63
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				

Grant No. 71 School Education contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
053 Maintenance of Buildings				
12. {0172} Headquarters Establishment				
General				
O.	45.00	45.00	0.92	(-)44.08
Reasons for savings in the above case have not been intimated (July 2024).				
101 Inspection				
13. {0179} Inspection				
General				
O.	2,811.43	2,792.31	2,117.86	(-)674.45
R.	(-)19.12			
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 2024).				
14. 108 Examinations				
General				
O.	270.00	286.12	135.00	(-)151.12
R.	16.12			
Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of bills related with the scheme Scholarship to the Girls students belonging to the minority community. Reasons for savings in the above case have not been intimated (July 2024).				
110 Assistance to Non-Government Secondary Schools				
15. {0269} Government Teachers Serving in Non-Government Schools				
General				
O.	5,45,299.80	5,45,299.80	4,20,845.83	(-)1,24,453.97
Reasons for savings in the above case have not been intimated (July 2024).				
800 Other Expenditure				
{0789} Scheduled Caste Component Plan				
16. [927] Central Share				
General				
O.	982.13	3,169.13	2,254.07	(-)915.06
S.	2,187.00			
17. [928] State Share				
General				
O.	109.13	350.13	250.36	(-)99.77
S.	241.00			
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 71 School Education contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{0800} Other Expenditure				
18. [225] Fee Regulatory Committee General				
O.	29.57	48.39	12.13	(-)36.26
R.	18.82			
19. [426] Transfer and Posting of Teachers as per Transfer Policy Act, 2020 General				
O.	34.20	83.25	59.20	(-)24.05
S.	49.05			
20. [939] Arohan General				
O.	650.00	1,178.14	650.00	(-)528.14
S.	264.07			
R.	264.07			
21. [940] Saptadhara under RMSA General				
O.	164.30	164.30	...	(-)164.30
Augmentation of provision by way of re-appropriation under sub sub head [225]-Fee Regulatory Committee and [939]-Arohan and were reportedly for implementation of AROHAN Schemes. 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 2024).				
22. {0935} Goalpara Sainik School General				
O.	1,189.00	1,189.00	519.69	(-)669.31
Reasons for savings in the above case have not been intimated (July 2024).				
23. {6089} Enterprise Resource Planning (Management Software for DSE Office) General				
O.	45.00	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 2024).				

Grant No. 71 School Education contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
24. {6091} Waiving of Examination Fee for BPL Students General				
O.	4,325.20	5,268.29	4,325.20	(-)943.09
R.	943.09			
Augmentation of provision by way of re-appropriation in the above case was reportedly due to reimbursement of examination & Centre Fees during 2023-24. Reasons for savings in the above case have not been intimated (July 2024).				
25. {6264} Providing Free Bicycle to Students of Class XI of Govt & Provincialised Secondary School General				
O.	28,800.00	19,672.35	16,409.58	(-)3,262.77
R.	(-)9,127.65			
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 2024).				
26. {6265} PM SHRI School Scheme [928] State Share General				
S.	201.16	423.37	201.16	(-)222.21
R.	222.21			
Augmentation of provision by way of re-appropriation in the above case was reportedly for online portal for transfer-posting of teachers. Reasons for savings in the above case have not been intimated (July 2024).				
<i>04 Adult Education</i>				
001 Direction and Administration				
27. {0172} Headquarters Establishment General				
O.	2,373.61	2,379.64	1,369.89	(-)1,009.75
R.	6.03			
28. [508] e-office Management General				
O.	86.00	79.97	...	(-)79.97
R.	(-)6.03			
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 2024).				

Grant No. 71 School Education contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
103 Rural Functional Literacy Programmes {6133} New India Literacy Programme				
29. [927] Central Share General				
O.	1,105.10	1,105.10	827.17	(-)277.93
30. [928] State Share General				
O.	122.80	122.80	91.91	(-)30.89
Reasons for savings in both the above cases have not been intimated (July 2024).				
<i>05 Language Development</i>				
001 Direction and Administration				
31. {0172} Headquarters Establishment General				
O.	180.09	264.78	65.26	(-)199.52
S.	84.69			
Reasons for savings in the above case have not been intimated (July 2024).				
32. {2672} Directorate of Bodo Medium and Other Tribal Languages General				
O.	94.83	94.83	62.19	(-)32.64
Reasons for savings in the above case have not been intimated (July 2024).				
110 Assistance to Madrasa Educational Institute				
33. {0270} Government Teachers Serving in Non-Government Secondary Institution General				
O.	25,906.19	25,875.81	21,682.06	(-)4,193.75
R.	(-)30.38			
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 2024).				

Grant No. 71 School Education contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>80 General</i>				
001 Direction and Administration				
{6124} Teacher Education				
34.	[927] Central Share			
	General			
	O.	2,193.91	4,153.59	3,177.27
	S.	1,959.68		(-976.32)
35.	[928] State Share			
	General			
	O.	243.77	461.51	353.03
	S.	217.74		(-108.48)
Savings occurred due to non-drawal of fund in view of less budget provision against the fund released by GOI in both the above cases, as reported by the Department.				
003 Training				
36.	{0640} Teacher Orientation Programme			
	General			
	O.	58.50	58.50	...
	S.			(-58.50)
Savings occurred due to non-issuance of fixation of ceiling by the Government, as reported by the Department.				
37.	{0642} Primary Teachers Training School			
	General			
	O.	1,328.55	1,224.55	1,149.16
	R.	(-104.00)		(-75.39)
No reason was provided for reduction of provision by way of re-appropriation in the above case. Savings occurred due to non-filling up of vacant posts and non-issuance of fixation of ceiling and Financial Sanction by the Government, as reported by the Department.				
38.	{0646} Government B.T. College, Goalpara			
	General			
	O.	198.94	198.94	140.64
	S.			(-58.30)
Savings occurred due to non-filling up of vacant posts and non-issuance of fixation of ceiling and Financial Sanction by the Government, as reported by the Department.				

Grant No. 71 School Education contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
004 Research				
{1968} Research Activities of State Council of Educational Research & Training (SCERT)				
39. [928] State Share				
General				
O.	222.58	222.58	76.39	(-)146.19
Savings occurred due to non-filling up of vacant posts, as reported by the Department in the above case.				
789 Special Component Plan for Scheduled Castes				
{6124} Teacher Education				
40. [927] Central Share				
General				
O.	0.02	252.02	9.96	(-)242.06
S.	252.00			
41. [928] State Share				
General				
O.	0.02	28.02	1.11	(-)26.91
S.	28.00			
Savings occurred in both the above cases due to less release of fund by GOI, as reported by the Department.				
796 Tribal Area Sub-plan				
{6124} Teacher Education				
42. [927] Central Share				
General				
O.	0.02	397.07	263.08	(-)133.99
S.	397.05			
Savings occurred due to non-drawal of fund in view of less budget provision against the fund released by the GOI, as reported by the Department.				
800 Other Expenditure				
{0652} Revision of District Gazetteers				
43. General				
O.	171.71	171.71	61.16	(-)110.55
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 71 School Education contd...

71.1.4. Savings mentioned in note 71.1.3. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2202 General Education*02 Secondary Education*

800 Other Expenditure

{3660} Assam Vikash Yojana

1. [582] Scholarship to BPL Students
(Waiver of Admission Fess)

General

O.	1,755.00	2,254.98	2,247.04	(-)7.94
R.	499.98			

Augmentation of provision for re-appropriation in the above case was reportedly for reimbursement of revenue loss on account of non-charging of Admission Fees etc. from the students taking admission in HS 1st and 2nd year. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

2. {5764} Free Text Books to the Students
from Class IX to X

General

O.	5,850.00	10,757.00	9,204.00	(-)1,553.00
R.	4,907.00			

Augmentation of provision for re-appropriation in the above case was reportedly for distribution of free text books. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

3. {6087} Adarsha Vidyalaya Sangathan
(Salary Component)

General

O.	1,841.00	2,230.25	2,230.25	...
R.	389.25			

Augmentation of provision for re-appropriation in the above case was reportedly for payment of salary of adarsh Vidyalaya Sangathan and honorarium of Fee Regulatory Committee. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No. 71 School Education contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4. {6092} Supply of Furniture in 119 Model High School in Tea Garden Areas				
General				
O.	540.00	831.30	807.47	(-)23.83
R.	291.30			
Augmentation of provision for re-appropriation in the above case was reportedly for supply of furniture in Tea Garden Model Schools. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).				
{6265} PM SHRI School Scheme				
5. [927] Central Share				
General				
S.	1,810.36	3,810.36	1,811.17	(-)1,999.19
R.	2,000.00			
Augmentation of provision for re-appropriation in the above case was reportedly for implementation of online portal for transfer-posting of teachers. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).				
<i>05 Language Development</i>				
110 Assistance to Madrasa Educational Institute				
6. {4906} Remuneration to Contractual Teachers under Madrasa Education				
General				
O.	343.00	373.38	357.93	(-)15.45
R.	30.38			
Augmentation of provision for re-appropriation in the above case was reportedly for payment of monthly salary. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).				
<i>80 General</i>				
004 Research				
{0651} District Institution of Education and Training (DIET)				
7. [928] State Share				
General				
O.	3,501.01	3,605.01	3,588.95	(-)16.06
R.	104.00			
Augmentation of provision for re-appropriation in the above case was reportedly for payment of salary of regular employee of DIETs. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).				

Grant No. 71 School Education contd...**71.2. Capital :**

71.2.1. The grant closed with a savings of ₹ 23,123.58 lakh. No part of the savings was surrendered during the year.

71.2.2. In view of the final savings of ₹ 23,123.58 lakh, the supplementary provision of ₹ 41,559.50 lakh (₹ 33,502.18 lakh obtained in September 2023 and ₹ 8,057.32 lakh obtained in February 2024) 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.	117.00	117.00	...	(-)117.00
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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 2024).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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**4202 Capital Outlay on Education,
Sports, Art and Culture***01 General Education*

201 Elementary Education

2. {0172} Headquarters Establishment

General

O.	22.46	22.46	3.13	(-)19.33
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3. [929] Providing Desk and Benches to
the Elementary Schools

General

O.	4,500.00	4,500.00	...	(-)4,500.00
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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 2024).

Grant No. 71 School Education contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4.	{1686} Sarba Siksha Abhijan [236] Establishment of Vidya Samiksha Kendra General S.	780.30	780.30	... (-) 780.30
5.	[949] Digital support for Teachers (Tablet/Laptop) General O. S.	0.01 572.91	572.92	... (-) 572.92
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2024).			
6.	{3113} Departmental Buildings General O.	135.00	135.00	91.25 (-) 43.75
	Reasons for savings in the above case have not been intimated (July 2024).			
7.	{6095} Schedule Caste Component Plan General O.	1,026.00	1,026.00	573.30 (-) 452.70
	Reasons for savings in the above case have not been intimated (July 2024).			
8.	{6097} Tribal Area Sub Plan (TSP) General O.	270.00	270.00	... (-) 270.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
9.	{6272} Capex Fund to Akshay Patra Foundation for Construction of Centralized Kitchens General O.	3,780.00	3,780.00	... (-) 3,780.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

Grant No. 71 School Education contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
202 Secondary Education			
10. {4758} Construction of Class Room/ Additional Class Room, Science Laboratory etc. General			
O.	900.00	900.00	97.96
Reasons for savings in the above case have not been intimated (July 2024).			
11. {5338} Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component General			
O.	4,045.50	4,045.50	707.89
Reasons for savings in the above case have not been intimated (July 2024).			
{5765} Schemes under SPA			
12. [820] Infrastructure Development of Cotton Collegiate Government H.S.School, Guwahati General			
O.	100.00	100.00	64.78
Reasons for savings in the above case have not been intimated (July 2024).			
13. {6093} Adarsha Vidyalaya Sangathan (Major Works and Others) General			
O.	7,355.70	7,355.70	736.52
Reasons for savings in the above case have not been intimated (July 2024).			
14. {6095} Schedule Caste Component Plan General			
O.	900.00	900.00	693.16
Reasons for savings in the above case have not been intimated (July 2024).			
15. {6096} Contruction of Boundry Wall in Girls Hostel and Other Ancillary Works General			
O.	342.00	342.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

Grant No. 71 School Education concld...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
17. {6097} Tribal Area Sub Plan (TSP) General				
O.	270.00	270.00	96.14	(-)173.86
Reasons for savings in the above case have not been intimated (July 2024).				
600 General				
18. {0172} Headquarters Establishment General				
O.	30.72	30.72	2.18	(-)28.54
Savings occurred due to non-receipt of bills from PWD and non-receipt of Financial Sanction and fixation of ceiling from Government, as reported by the Department.				
19. {0642} Primary Teachers Training School General				
O.	129.20	129.20	82.45	(-)46.75
Savings occurred due to non-receipt of bills from PWD and non-receipt of Financial Sanction and fixation of ceiling from Government, as reported by the Department.				
20. {0643} Middle School Teachers Training School General				
O.	16.00	16.00	...	(-)16.00
Savings occurred due non-receipt of Financial Sanction and fixation of ceiling from Government, as reported by the Department.				
21. {0654} Upgradation of B.T. Colleges (CTE) General				
O.	90.00	90.00	46.47	(-)43.53
Savings occurred due to non-receipt of bills from PWD, as reported by the Department.				
22. {5853} Construction of New B.Ed. College including 4 DIET at Baksa, Chirang, Udalguri and Kamrup (M) General				
O.	1,710.00	1,710.00	1,121.18	(-)588.82
Savings occurred due to non-receipt of bills from PWD and non-receipt of Financial Sanction and fixation of ceiling from Government, as reported by the Department.				

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	17,11,30			
Supplementary	50,00	17,61,30	17,47,00	(-)14,30
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		1,761.30	1,747.00	(-)14.30
Sixth Schedule (Pt. I)Areas		...	...	...
Total		1,761.30	1,747.00	(-)14.30

72.1. Revenue :

72.1.1. The grant closed with a savings of ₹ 14.30 lakh. No part of the savings was surrendered during the year

72.1.2. In view of the final savings of ₹ 14.30 lakh, the supplementary provision of ₹ 50.00 lakh obtained in February 2024 proved injudicious.

Grant No. 73 Housing & Urban Affairs (Guwahati Development)

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

Revenue :

Major Head :

2217 Urban Development

Voted

Original	4,40,75,03			
Supplementary	65,11,00	5,05,86,03	4,14,50,67	(-)91,35,36
Amount surrendered during the year				...

Capital :

Major Head :

4217 Capital Outlay on Urban Development

Voted

Original	3,41,84,95			
Supplementary	4,65,87,59	8,07,72,54	5,63,24,35	(-)2,44,48,19
Amount surrendered during the year				...

Notes and comments :

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

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

Revenue :

Voted

General	50,586.03	41,450.67	(-)9,135.36
Sixth Schedule (Pt. I) Areas	...	...	...
Total	50,586.03	41,450.67	(-)9,135.36

Capital :

Voted

General	80,772.54	56,324.35	(-)24,448.19
Sixth Schedule (Pt. I) Areas	...	...	...
Total	80,772.54	56,324.35	(-)24,448.19

73.1. Revenue :

73.1.1. The grant in the revenue section closed with a savings of ₹ 9,135.36 lakh. No part of the saving was surrendered during the year.

73.1.2. In view of the final savings of ₹ 9,135.36 lakh, the supplementary provision of ₹ 6,511.00 lakh obtained in February 2024 proved injudicious.

73.1.3. Savings occurred mainly under-

Grant No. 73 Housing & Urban Affairs (Guwahati Development) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2217 Urban Development*05 Other Urban Development Schemes*

191 Assistance to Local Bodies, Corporations,
Urban Development Authorities, Town
Improvement Board

{5710} Award of State Finance Commission

1. [088] Guwahati Municipal Corporation

General

O.	4,331.70	4,331.70	2,000.00	(-)2,331.70
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Reasons for savings in the above case have not been intimated (July 2024).

80 General

800 Other Expenditure

{0798} Guwahati Municipal Corporation

2. [620] Payment of Property Tax

General

O.	2,740.50	2,700.00	1,350.00	(-)1,350.00
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R.	(-)40.50			
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3. [622] Mission Flood Free

General

O.	4,770.00	3,500.00	3,500.00	...
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R.	(-)1,270.00			
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4. [626] Procurement of Vehicles & Machineries for
Urban Flood Mitigation

General

O.	828.00
----	--------	-----	-----	-----

R.	(-)828.00			
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No reason was provided for reduction of provision by way of re-appropriation under the sub sub head [620]-Payment of Property Tax, [622]-Mission Flood Free and [626]-Procurement of Vehicles & Machineries for Urban Flood Mitigation below the sub head {0798}-Guwahati Municipal Corporation respectively. Reasons for savings in both the above cases have not been intimated (July 2024).

5. {1590} Guwahati Metropolitan Development Authority

General

O.	4,288.50	4,628.00	4,107.68	(-)520.32
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S.	1,336.00			
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R.	(-)996.50			
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Grant No. 73 Housing & Urban Affairs (Guwahati Development) contd...

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

6. [622] Mission Flood Free

General

O.	540.00	...	...	...
R.	(-)540.00			

No reason was provided for reduction of provision by way of re-appropriation under the sub head {1590}-Guwahati Metropolitan Development and sub sub head [622]-Mission Flood Free respectively. Reasons for savings in both the above cases have not been intimated (July 2024).

{5681} Smart City Mission

7. [928] State Share

General

O.	7,650.00	4,218.00	...	(-)4,218.00
R.	(-)3,432.00			

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 24)

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 (-)
	(₹ in lakh)		

2217 Urban Development*80 General*

800 Other Expenditure

{5681} Smart City Mission

1. [927] Central Share

General

O.	8,820.00	19,602.00	19,600.00	(-)2.00
S.	3,675.00			
R.	7,107.00			

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 in the above case have not been intimated (July 2024).

Grant No. 73 Housing & Urban Affairs (Guwahati Development) contd...

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

73.2. Capital :

73.2.1. The grant in the capital section closed with a savings of ₹ 24,448.19 lakh. No part of the saving was surrendered during the year.

73.2.2. In view of the final savings of ₹ 24,448.19 lakh, the supplementary provision of ₹ 46,587.59 lakh (₹ 6,391.01 lakh obtained in September 2023 and ₹ 40,196.58 lakh obtained in February 2024) proved injudicious.

73.2.3. Savings occurred mainly under-

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

4217 Capital Outlay on Urban Development*01 State Capital Development*

051 Construction

{1590} Guwahati Metropolitan Development Authority

1. [402] Land Acquisition for Development of Solid Waste Management Plan for the City

General

O.	110.34	0.01	...	(-)0.01
R.	(-)110.33			

2. [414] MRTS Guwahati and Formation of UMTA

General

O.	252.90	0.01	...	(-)0.01
R.	(-)252.89			

3. [421] Amrit Guwahati Integrated Global City

General

O.	270.00	0.01	...	(-)0.01
R.	(-)269.99			

No reason was provided for reduction of provision by way of re-appropriation under the sub sub head [402]-Land Acquisition for Development of Solid Waste Management Plan for the City, [414]-MRTS Guwahati and Formation of UMTA and [421]-Amrit Guwahati Integrated Global City below the sub head {1590}-Guwahati Metropolitan Development Authority respectively. Reasons for non-utilising and non-surrendering of the remaining budget provision in all the above cases have not been intimated (July 2024).

Grant No. 73 Housing & Urban Affairs (Guwahati Development) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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{4078} South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA)

4. [927] Central Share

General

O.	13,500.00	13,500.00	...	(-)13,500.00
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5. [928] State Share

General

O.	5,723.25	5,723.25	...	(-)5,723.25
----	----------	----------	-----	-------------

Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (July 2024).

{4262} Assam Infrastructure Project (ADB)

6. [928] State Share

General

S.	6,391.00	6,391.00	3,500.00	(-)2,891.00
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Reasons for savings in the above case have not been intimated (July 2024).

{5643} Guwahati Sewerage Project (JICA)

7. [927] Central Share

General

O.	648.00	648.00	...	(-)648.00
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8. [928] State Share

General

O.	162.00	162.00	...	(-)162.00
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Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (July 2024).

9. {5936} Improvement of Infrastructure of Guwahati City

General

O.	12,708.45	21,640.24	20,926.35	(-)713.89
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S.	8,298.58			
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R.	633.21			
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Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of expenditure. Reasons for ultimate savings in the above case have not been intimated (July 2024).

Grant No. 73 Housing & Urban Affairs (Guwahati Development) concl...

Head	Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)		
{6109} Assam Urban Infrastructure Investment Program (NDB)			
10. [927] Central Share			
General			
O.	648.00	648.00	...
			(-)648.00
[928] State Share			
General			
O.	162.00	162.00	...
			(-)162.00

Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (July 2024).

Grant No. 74 Sports and Youth Welfare

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

(₹ in thousand)

Revenue :

Major Head :

2204 Sports and Youth Services

Voted

Original	1,94,54,30			
Supplementary	48,55,75	2,43,10,05	1,95,52,03	(-)47,58,02
Amount surrendered during the year				...

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	62,83,61			
Supplementary	...	62,83,61	34,92,24	(-)27,91,37
Amount surrendered during the year				...

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

General	24,310.05	19,552.03	(-)4,758.02
Sixth Schedule (Pt. I) Areas	...	...	...
Total	24,310.05	19,552.03	(-)4,758.02

Capital :

Voted

General	6,283.61	3,492.24	(-)2,791.37
Sixth Schedule (Pt. I) Areas	...	...	...
Total	6,283.61	3,492.24	(-)2,791.37

74.1. Revenue :

74.1.1. The grant in the revenue section closed with a savings of ₹ 4,758.02 lakh. No part of the saving was surrendered during the year.

74.1.2. In view of the final savings of ₹ 4,758.02 lakh, the supplementary provision of ₹ 4,855.75 lakh obtained in September 2023 proved injudicious.

74.1.3. Savings occurred mainly under-

Grant No. 74 Sports and Youth Welfare contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2204 Sports and Youth Services				
001 Direction and Administration				
1.	{0172} Headquarters Establishment			
	General			
	O.	1,867.33	1,944.78	781.04
	R.	77.45		(-)1,163.74
	Augmentation of provision by way of re-appropriation was reportedly for making payment of salary for Headquarter Establishment. Reasons for savings in the above case have not been intimated (July 2024).			
2.	101 Physical Education			
	General			
	O.	4,428.49	4,351.04	3,668.79
	R.	(-)77.45		(-)682.25
	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 2024).			
3.	102 Youth Welfare Programme for Students			
	General			
	O.	43.65	43.65	15.14
	Reasons for savings in the above case have not been intimated (July 2024).			
4.	104 Sports and Games			
	General			
	O.	1,237.83	1,237.83	654.41
	Reasons for savings in the above case have not been intimated (July 2024).			
5.	{3327} Youth Exchange Programme & Youth Rallies			
	General			
	O.	45.00	...	...
	R.	(-)45.00		...
	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 2024).			
	800 Other Expenditure			
6.	{0800} Other Expenditure			
	General			
	O.	51.84	51.84	28.64
	(-)23.20			

Grant No. 74 Sports and Youth Welfare contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7.	[051] MP Level Sports Competition General			
	O.	299.25	...	...
	R.	(-)299.25		...
8.	[288] Mission Grass Root Olympic in GP, Block and District Level General			
	O.	85.50	...	...
	R.	(-)85.50		...
9.	[292] Assam Mountaineering Association General			
	O.	36.00	36.00	... (-)36.00
10.	[541] Games and Athletics General			
	O.	486.00	486.00	300.45 (-)185.55
11.	[544] Assam Flying Club General			
	O.	136.80	136.80	... (-)136.80
12.	[545] Mountaineering and Adventurism General			
	O.	50.00	50.00	... (-)50.00
13.	[547] Board of Sports General			
	O.	94.56	94.56	48.08 (-)46.48
14.	[549] State Level Advisory Committee General			
	O.	274.50	274.50	138.02 (-)136.48
15.	[552] Sports Authority of Assam General			
	O.	450.00	450.00	206.00 (-)244.00

Grant No. 74 Sports and Youth Welfare contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
16. [591] Redbird Flight Training Academy General				
O.	298.53	298.53	...	(-)298.53
17. [982] Training Programme for Front Ranking Player General				
O.	342.00	342.00	...	(-)342.00
18. [986] Khel Mahotsav General				
O.	3,000.00	2,886.50	2,886.50	...
S.	2,886.50			
R.	(-)3,000.00			

No reason was provided for reduction of provision by way of re-appropriation under the sub head [051]-MP Level Sports Competition, [288]-Mission Grass Root Olympic in GP, Block and District Level and [986]-Khel Mahotsav respectively. Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in other seven cases above have not been intimated (July 2024).

19. {6263} Assam Mountaineering and Adventure Institute General				
O.	65.74	65.74	...	(-)65.74

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

74.1.4. Savings mentioned in note 74.1.3. above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2204 Sports and Youth Services

800 Other Expenditure

{0800} Other Expenditure

1. [548] Other Institutes and Association

General

O.	838.00	4,762.75	4,319.43	(-)443.32
S.	495.00			
R.	3,429.75			

Augmentation of provision by way of re-appropriation in the above case was reportedly for smooth execution of the Axom Khel Maharan. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No. 74 Sports and Youth Welfare contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
74.2. Capital :			
74.2.1. The grant in the capital section closed with a savings of ₹ 2,791.37 lakh. No part of the saving was surrendered during the year.			
74.2.2. Savings occurred mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>03 Sports and Youth Services Sports Stadium</i>			
001 Direction and Administration			
1. {0172} Headquarters Establishment			
General			
O.	100.89	100.89	62.87 (-)38.02
Reasons for savings in the above case have not been intimated (July 2024).			
800 Other Expenditure			
2. {0656} N.C.C. Scheme (Camp and Courses)			
General			
O.	46.92	46.92	7.99 (-)38.93
Reasons for savings in the above case have not been intimated (July 2024).			
3. {2391} Construction of Stadium at Sualkuchi & North Lakhimpur			
General			
O.	2,250.00	2,250.00	... (-)2,250.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
4. {5858} Multipurpose Indoor Hall at SAI SAG Centre, SS Stadium, Tinsukia under Urban Sports Infrastructure Scheme (USIS)			
General			
O.	53.34	53.34	... (-)53.34
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

Grant No. 74 Sports and Youth Welfare concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5. {6066} Construction of SLAC Office at Rudra Singha Sports Complex, Dispur, Guwahati-6 General O.	42.75	42.75	... (-)42.75
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
6. {6070} Bhogeswar Baruah State Sports School at Sarusajai Sports Complex, Sarusajai, Guwahati (Civil Works) General O.	270.00	270.00	140.53 (-)129.47
Reasons for savings in the above case have not been intimated (July 2024).			
7. {6072} Diversion of 132 KV GSS, Dibrugarh-Behiating Transmission Near Under Construction of Multidisciplinary Sports complex at Khanikar, Dibrugarh District General O.	162.76	162.76	... (-)162.76
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
8. {6262} Physical Education General O.	45.00	45.00	13.72 (-)31.28
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 75 Information and Technology

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

Revenue :

Major Head :

2852 Industries

Voted

Original	1,18,79,69		
Supplementary	...	1,18,79,69	53,87,26
Amount surrendered during the year			(-)64,92,43
			...

Capital :

Major Head :

4859 Capital Outlay on Telecommunication and Electronics Industries

Voted

Original	25,70		
Supplementary	...	25,70	...
Amount surrendered during the year			(-)25,70
			...

Notes and comments :

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

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

Revenue :

Voted

General	11,879.69	5,387.26	(-)6,492.43
Sixth Schedule (Pt. I) Areas
Total	11,879.69	5,387.26	(-)6,492.43

Capital :

Voted

General	25.70	...	(-)25.70
Sixth Schedule (Pt. I) Areas	...	...	...
Total	25.70	...	(-)25.70

75.1. Revenue :

75.1.1. The grant in the revenue section closed with a savings of ₹ 6,492.43 lakh. No part of the savings was surrendered during the year.

75.1.2. Savings occurred mainly under-

Grant No. 75 Information and Technology contd...

Head	Total Grant	Actual Expenditure	Excess + Savings(-)
	(₹ in lakh)		
2852 Industries			
<i>07 Telecommunication and Electronic</i>			
202 Electronics			
{3412} Promotion of Information Technology			
1. [502] Chief Minister Social Media			
General			
O.	333.70	85.70	82.41 (-)3.29
R.	-248.00		
No reason was provided for reduction of expenditure by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			
2. {3752} Establishment of IT Park			
General			
O.	1,290.57	1,290.57	628.98 (-)661.59
Savings in the above case was due to non-receipt of fixation of ceiling, as reported by the Department.			
{4379} ESDM Cluster Development			
3. [928] State Share			
General			
O.	180.00	180.00	... (-)180.00
Non-utilisation of the entire budget provision in the above case was reportedly due to non-receipt of Administrative Approval.			
4. {5870} Information Technology, Electronics & Communication			
General			
O.	490.87	490.87	304.95 (-)185.92
Savings in the above case was reportedly due to delay in procurement.			
5. {6058} Assam Knowledge Network			
General			
O.	2,137.50	...	... ..
R.	-2,137.50		
No reason was provided for reduction of expenditure by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).			
6. {6210} AITEC and Service Delivery Society			
General			
O.	5,850.00	5,850.00	1,139.70 (-)4,710.30
Savings in the above case was due to non-receipt of fixation of ceiling, as reported by the Department.			

Grant No. 75 Information and Technology concld...

75.1.2. Savings mentioned in note 75.1.1 was partly counter-balanced by excess mainly under-

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

2852 Industries*07 Telecommunication and Electronic*

202 Electronics

1. {3416} Assam State Wide Area Network

General

O.	342.00	2,479.50	2,088.00	(-)391.50
R.	2,137.50			

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 the above case have not been intimated (July2024).

2. {4383} Strengthening & Capacity Building of AEDC Ltd. and AMTRON (India) Informatics

General

O.	135.00	383.00	150.96	(-)232.04
R.	248.00			

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 in the above case have not been intimated (July2024).

75.2. Capital :

75.2.1. The grant in the capital section closed with a savings of ₹ 25.70 lakh. No part of the savings was surrendered during the year.

75.2.2. Savings occurred mainly under-

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

4859 Capital Outlay on Telecommunication and Electronics Industries*02 Electronics*

800 Other Expenditure

1. {5870} Information Technology, Electronics & Communication

General

O.	25.70	25.70	...	(-)25.70
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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 2024).

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**

Grant No. 76 Karbi Anglong Autonomous Council contd...

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

3452 Tourism**3475 Other General Economic Services****3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**

Voted

Original	19,53,14,14			
Supplementary	3,68,88	19,56,83,02	11,16,00,56	(-)8,40,82,46
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	10,00,00			
Supplementary	...	10,00,00	...	(-)10,00,00
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 (-)
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(₹ in lakh)

Revenue :

Voted

General
Sixth Schedule (Pt. I) Areas	1,95,683.02	1,11,600.56	(-)84,082.46
Total	1,95,683.02	1,11,600.56	(-)84,082.46

Capital :

Voted

General	...	...	...
Sixth Schedule (Pt. I) Areas	1,000.00	...	(-)1,000.00
Total	1,000.00	...	(-)1,000.00

76.1. Revenue :

76.1.1. The grant in the revenue section closed with a savings of ₹ 84,082.46 lakh. No part of the savings was surrendered during the year.

76.1.2. In view of the final savings of ₹ 84,082.46 lakh, the supplementary provision of ₹368.88 lakh obtained in February 2024 proved injudicious.

76.1.3. Savings occurred mainly under-

Grant No. 76 Karbi Anglong Autonomous Council contd...

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.	1,509.28	1,509.28	473.40
			(-)1,035.88
Reasons for savings in the above case have not been intimated (July 2024).			
2059 Public Works			
80 General			
2. 001 Direction and Administration			
Sixth Schedule (Pt.I) Areas			
O.	411.80	411.80	294.01
			(-)117.79
Reasons for savings in the above case have not been intimated (July 2024).			
3. { 0246} Supervision			
Sixth Schedule (Pt.I) Areas			
O.	66.00	66.00	34.43
			(-)31.57
Reasons for savings in the above case have not been intimated (July 2024).			
2202 General Education			
01 Elementary Education			
101 Government Primary Schools			
4. { 0165} Government Middle School			
Sixth Schedule (Pt.I) Areas			
O.	905.89	905.89	678.77
			(-)227.12
Reasons for savings in the above case have not been intimated (July 2024).			
102 Assistance to Non-Government Primary Schools			
5. {0167} Government Teachers Serving in Non-Government Middle School			
Sixth Schedule (Pt.I) Areas			
O.	9,220.50	9,220.50	6,943.14
			(-)2,277.36
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
104 Inspection			
6. {0285} District Office Sixth Schedule (Pt.I) Areas			
O.	708.97	708.97	110.16
Reasons for savings in the above case have not been intimated (July 2024).			
107 Teachers Training			
7. {0214} Primary School Teachers Training Sixth Schedule (Pt.I) Areas			
O.	177.15	177.15	129.67
Reasons for savings in the above case have not been intimated (July 2024).			
<i>02 Secondary Education</i>			
109 Government Secondary Schools			
8. {0577} Secondary School for Girls Sixth Schedule (Pt.I) Areas			
O.	195.55	195.55	133.09
Reasons for savings in the above case have not been intimated (July 2024).			
<i>03 University and Higher Education</i>			
001 Direction and Administration			
9. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	106.80	106.80	0.77
Reasons for savings in the above case have not been intimated (July 2024).			
103 Government Colleges and Institutes			
10. {0597} Government Arts College (Cotton College) Sixth Schedule (Pt.I) Areas			
O.	2,047.90	2,047.90	1,609.33
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2205 Art and Culture			
103 Archaeology			
12. {0695} Directorate of Historical & Antiquarian (Preservation) Sixth Schedule (Pt.I) Areas			
O.	53.90	53.90	34.00
Reasons for savings in the above case have not been intimated (July 2024).			
2210 Medical and Public Health			
<i>02 Urban Health Services-Other Systems of Medicine</i>			
101 Ayurveda			
13. {0735} Ayurvedic Dispensaries Sixth Schedule (Pt.I) Areas			
O.	288.10	288.10	172.64
Reasons for savings in the above case have not been intimated (July 2024).			
14. 102 Homeopathy Sixth Schedule (Pt.I) Areas			
O.	49.80	49.80	14.71
Reasons for savings in the above case have not been intimated (July 2024).			
<i>01 Urban Health Services-Allopathy</i>			
003 Training			
15. {1775} Training of Para Medical Personnel Sixth Schedule (Pt.I) Areas			
O.	110.00	110.00	66.98
Reasons for savings in the above case have not been intimated (July 2024).			
16. 109 School Health Scheme Sixth Schedule (Pt.I) Areas			
O.	67.10	67.10	28.94
Reasons for savings in the above case have not been intimated (July 2024).			
110 Hospital and Dispensaries			
17. {0163} General Hospital Sixth Schedule (Pt.I) Areas			
O.	1,725.29	1,725.29	1,241.07
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
18. {0710} Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas			
O.	162.10	118.48	(-)43.62
Reasons for savings in the above case have not been intimated (July 2024).			
<i>03 Rural Health Services - Allopathy</i>			
110 Hospitals and Dispensaries			
19. {0288} Hospital & Dispensaries Sixth Schedule (Pt.I) Areas			
O.	891.60	700.58	(-)191.02
Reasons for savings in the above case have not been intimated (July 2024).			
<i>06 Public Health</i>			
001 Direction and Administration			
20. {0144} District Establishment Sixth Schedule (Pt.I) Areas			
O.	64.53	16.75	(-)47.78
Reasons for savings in the above case have not been intimated (July 2024).			
101 Prevention and Control of Diseases			
21. {0748} Epidemic General including Cholera, Dysentery, Typhoid etc. Sixth Schedule (Pt.I) Areas			
O.	339.90	248.69	(-)91.21
Reasons for savings in the above case have not been intimated (July 2024).			
102 Prevention of Food Adulteration			
22. Sixth Schedule (Pt.I) Areas			
O.	35.40	9.44	(-)25.96
Reasons for savings in the above case have not been intimated (July 2024).			
112 Public Health Education			
23. Sixth Schedule (Pt.I) Areas			
O.	116.05	43.19	(-)72.86
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>80 General</i>			
800 Other Expenditure			
24. {1812} Prevention of Blindness Sixth Schedule (Pt.I) Areas			
O.	41.30	41.30	24.10
Reasons for savings in the above case have not been intimated (July 2024).			
2211 Family Welfare			
001 Direction and Administration			
{0762} District Family Welfare Services			
25. [927] Central Share Sixth Schedule (Pt.I) Areas			
O.	364.00	364.00	193.59
Reasons for savings in the above case have not been intimated (July 2024).			
003 Training			
{0764} Training of A.N.M.S.			
26. [927] Central Share Sixth Schedule (Pt.I) Areas			
O.	241.80	241.80	94.89
Reasons for savings in the above case have not been intimated (July 2024).			
101 Rural Family Welfare Services			
27. {0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas			
O.	368.90	368.90	248.97
Reasons for savings in the above case have not been intimated (July 2024).			
102 Urban Family Welfare Services			
28. Sixth Schedule (Pt.I) Areas			
O.	140.00	140.00	35.01
Reasons for savings in the above case have not been intimated (July 2024).			
200 Other Services and Supplies			
29. {0776} Postpartum Centres Sixth Schedule (Pt.I) Areas			
O.	221.00	221.00	90.51
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
001 Direction and Administration			
30. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	4,455.10	4,455.10	3,104.17
Reasons for savings in the above case have not been intimated (July 2024).			
31. 101 Urban Water Supply Programmes Sixth Schedule (Pt.I) Areas			
O.	325.40	325.40	230.69
Reasons for savings in the above case have not been intimated (July 2024).			
102 Rural Water Supply Programmes			
32. {0778} Rural Water Supply Sixth Schedule (Pt.I) Areas			
O.	1,126.78	1,126.78	715.90
Reasons for savings in the above case have not been intimated (July 2024).			
<i>02 Sewerage and Sanitation</i>			
33. 105 Sanitation Services Sixth Schedule (Pt.I) Areas			
O.	115.00	115.00	51.84
Reasons for savings in the above case have not been intimated (July 2024).			
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			
34. {0834} Administration by the District Council Sixth Schedule (Pt.I) Areas			
O.	178.91	178.91	81.67
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure			
35. {2419} Special Grants to Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas			
O.	15,000.00	15,000.00	...
			(-)15,000.00
36. [670] Consolidated SOPD Fund To KAAC Sixth Schedule (Pt.I) Areas			
O.	40,000.00	40,000.00	8,024.81
			(-)31,975.19
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 2024).			
2235 Social Security and Welfare 02 Social Welfare			
001 Direction and Administration			
37. {0142} District & Subordinate Offices Sixth Schedule (Pt.I) Areas			
O.	94.56	94.56	31.83
			(-)62.73
Reasons for savings in the above case have not been intimated (July 2024).			
101 Welfare of Handicapped			
38. {0280} Vocational Training & Rehabilitation Sixth Schedule (Pt.I) Areas			
O.	85.62	85.62	33.04
			(-)52.58
Reasons for savings in the above case have not been intimated (July 2024).			
102 Child Welfare			
39. {0116} Balwadi Programme Sixth Schedule (Pt.I) Areas			
O.	91.05	91.05	65.75
			(-)25.30
Reasons for savings in the above case have not been intimated (July 2024).			
{0177} Implementation of Integrated Child Development Service Schemes (ICDS)			
40. [927] Central Share Sixth Schedule (Pt.I) Areas			
O.	4,309.87	4,309.87	3,038.29
			(-)1,271.58
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
41.	{0945} Home for Destitute & Vagrant Children Sixth Schedule (Pt.I) Areas			
	O.	81.14	27.48	(-)53.66
	Reasons for savings in the above case have not been intimated (July 2024).			
	103-Womens Welfare			
42.	{0955} Training Cum Production Centres, Jalukbari Sixth Schedule (Pt.I) Areas			
	O.	55.20	25.58	(-)29.62
	Reasons for savings in the above case have not been intimated (July 2024).			
	<i>60 Other Social Security and Welfare Programmes</i>			
	102 Pensions under Social Security Schemes			
43.	{0199} Old Age Pension Schemes Sixth Schedule (Pt.I) Areas			
	O.	28.97	4.31	(-)24.66
	Reasons for savings in the above case have not been intimated (July 2024).			
	2401 Crop Husbandry			
	001 Direction and Administration			
44.	{0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
	O.	262.02	189.60	(-)72.42
	Reasons for savings in the above case have not been intimated (July 2024).			
	109 Extension and Farmers' Training			
45.	{0042} Agricultural Information Sixth Schedule (Pt.I) Areas			
	O.	78.10	59.58	(-)18.52
	Reasons for savings in the above case have not been intimated (July 2024).			
	119 Horticulture and Vegetable Crops			
46.	{1105} Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I) Areas			
	O.	99.33	60.28	(-)39.05
	Reasons for savings in the above case have not been intimated (July 2024).			
	800 Other Expenditure			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
47. {0171} High Yielding Varieties Programme (H.Y.V.P) Sixth Schedule (Pt.I) Areas O.	82.61	82.61	65.77	(-)16.84
Reasons for savings in the above case have not been intimated (July 2024).				
2402 Soil and Water Conservation 001 Direction and Administration				
48. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O.	98.45	98.45	73.88	(-)24.57
Reasons for savings in the above case have not been intimated (July 2024).				
2403 Animal Husbandry 001 Direction and Administration				
49. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O.	30.22	30.22	12.46	(-)17.76
Reasons for savings in the above case have not been intimated (July 2024).				
50. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas O.	193.79	193.79	111.41	(-)82.38
Reasons for savings in the above case have not been intimated (July 2024).				
101 Veterinary Services and Animal Health				
51. {0279} Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas O.	782.96	782.96	551.49	(-)231.47
Reasons for savings in the above case have not been intimated (July 2024).				
102 Cattle and Buffalo Development				
52. {1157} Cattle Farms Sixth Schedule (Pt.I) Areas O.	309.46	309.46	245.29	(-)64.17
Reasons for savings in the above case have not been intimated (July 2024).				
53. {1159} Cattle Breeding Sixth Schedule (Pt.I) Areas O.	384.88	384.88	302.91	(-)81.97
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
103 Poultry Development				
54. {1162} Poultry Farms Sixth Schedule (Pt.I) Areas				
O.	315.57	315.57	219.75	(-)95.82
Reasons for savings in the above case have not been intimated (July 2024).				
104 Sheep and Wool Development				
55. {1166} Sheep and Goat Farm Sixth Schedule (Pt.I) Areas				
O.	172.90	172.90	123.33	(-)49.57
Reasons for savings in the above case have not been intimated (July 2024).				
105 Piggery Development				
56. {1167} Pig Farms Sixth Schedule (Pt.I) Areas				
O.	211.15	211.15	135.52	(-)75.63
Reasons for savings in the above case have not been intimated (July 2024).				
107 Fodder and Feed Development				
57. {1171} Fodder Farm Sixth Schedule (Pt.I) Areas				
O.	94.99	94.99	72.30	(-)22.69
Reasons for savings in the above case have not been intimated (July 2024).				
800 Other Expenditure				
58. {1183} Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas				
O.	246.14	246.14	172.56	(-)73.58
Reasons for savings in the above case have not been intimated (July 2024).				
2404 Dairy Development				
192 Milk Supply Scheme				
59. {1199} Establishment of Rural Dairy Centre Sixth Schedule (Pt.I) Areas				
O.	338.50	338.50	224.47	(-)114.03
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2405 Fisheries			
001 Direction and Administration			
60. {0143} District Administration Sixth Schedule (Pt.I) Areas			
O.	431.64	431.64	290.79
Reasons for savings in the above case have not been intimated (July 2024).			
109 Extension and Training			
61. {1216} Fisheries Extension Service Sixth Schedule (Pt.I) Areas			
O.	233.00	233.00	115.59
Reasons for savings in the above case have not been intimated (July 2024).			
2408 Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
62. {1291} Grains Storage Schemes Sixth Schedule (Pt.I) Areas			
O.	212.00	212.00	155.82
Reasons for savings in the above case have not been intimated (July 2024).			
2425 Co-operation			
001 Direction and Administration			
63. {1311} Headquarters Organisation for Hills District Sixth Schedule (Pt.I) Areas			
O.	160.21	160.21	107.25
Reasons for savings in the above case have not been intimated (July 2024).			
64. {1313} Regional Organisation (Assessment Cell) Sixth Schedule (Pt.I) Areas			
O.	231.13	231.13	179.23
Reasons for savings in the above case have not been intimated (July 2024).			
2435 Other Agricultural Programmes			
<i>01 Marketing and Quality Control</i>			
101 Marketing Facilities			
65. {1334} Marketing of Fruits & Vegetables Sixth Schedule (Pt.I) Areas			
O.	262.20	262.20	131.85
Reasons for savings in the above case have not been intimated (July 2024).			

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			
66. [680] Block Administration (Swarnajyoti Gram Swarozgar Yojana) Sixth Schedule (Pt.I) Areas			
O.	1,220.69	1,220.69	858.85
Reasons for savings in the above case have not been intimated (July 2024).			
2515 Other Rural Development Programmes			
001 Direction and Administration			
67. {0143} District Administration Sixth Schedule (Pt.I) Areas			
O.	33.45	33.45	16.26
Reasons for savings in the above case have not been intimated (July 2024).			
68. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	158.40	158.40	109.73
Reasons for savings in the above case have not been intimated (July 2024).			
2701 Medium Irrigation			
<i>04 Medium Irrigation -Non-commercial</i>			
800 Other Expenditure			
69. {1943} Maintenance of Irrigation Projects Sixth Schedule (Pt.I) Areas			
O.	302.10	302.10	230.69
Reasons for savings in the above case have not been intimated (July 2024).			
{4610} Amreng Irrigation Project (Medium)			
70. [927] Central Share Sixth Schedule (Pt.I) Areas			
O.	6,908.00	6,908.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2702 Minor Irrigation			
<i>01 Surface Water</i>			
800 Other Expenditure			
{2555} Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani			
71. [927] Central Share Sixth Schedule (Pt.I) Areas			
O.	1,280.00	1,280.00	...
Reasons for savings in the above case have not been intimated (July 2024).			
<i>03 Maintenance</i>			
102 Lift Irrigation Schemes			
72. {1374} Minor Lift Irrigation Sixth Schedule (Pt.I) Areas			
O.	4,476.61	4,476.61	2,899.36
Reasons for savings in the above case have not been intimated (July 2024).			
2851 Village and Small Industries			
<i>01 Sericulture</i>			
107 Sericulture Industries			
73. {0011} Regional Development Schemes Sixth Schedule (Pt.I) Areas			
O.	41.00	41.00	21.96
Reasons for savings in the above case have not been intimated (July 2024).			
74. {0016} District Development Schemes (Old) Sixth Schedule (Pt.I) Areas			
O.	415.10	415.10	329.09
Reasons for savings in the above case have not been intimated (July 2024).			
<i>02 Cottage Industries</i>			
003 Training			
75. {1781} Training Organisation Sixth Schedule (Pt.I) Areas			
O.	90.89	90.89	42.93
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
102 Small Scale Industries			
76. {1799} Regional Establishment Sixth Schedule (Pt.I) Areas			
O.	259.37	259.37	146.92
Reasons for savings in the above case have not been intimated (July 2024).			
<i>03 Handloom & Textile</i>			
103 Handloom Industries			
77. {0011} Regional Development Schemes Sixth Schedule (Pt.I) Areas			
O.	80.95	80.95	62.10
Reasons for savings in the above case have not been intimated (July 2024).			
78. {3019} Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I) Areas			
O.	120.12	120.12	95.72
Reasons for savings in the above case have not been intimated (July 2024).			
3054 Roads and Bridges			
<i>80 General</i>			
001 Direction and Administration			
79. {0138} Direction Sixth Schedule (Pt.I) Areas			
O.	331.88	331.88	246.61
Reasons for savings in the above case have not been intimated (July 2024).			
80. {0156} Execution Sixth Schedule (Pt.I) Areas			
O.	10,810.10	10,810.10	6,964.72
Reasons for savings in the above case have not been intimated (July 2024).			
81. {0246} Supervision Sixth Schedule (Pt.I) Areas			
O.	458.50	458.50	310.77
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure			
82. {0152} Establishment			
Sixth Schedule (Pt.I) Areas			
O.	845.72	845.72	607.92
Reasons for savings in the above case have not been intimated (July 2024).			(-)237.80
3451 Secretariat-Economic Services			
091 Attached Offices			
{4087} Grants under Article 275 (i) of Constitution for Tribal Development			
83. [855] KAAC/ NCAC			
Sixth Schedule (Pt.I) Areas			
O.	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 2024).			(-)1,184.00
3452 Tourism			
<i>80 General</i>			
001 Direction and Administration			
84. {0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	232.02	232.02	67.14
Reasons for savings in the above case have not been intimated (July 2024).			(-)164.88
3475 Other General Economic Services			
106 Regulation of Weights and Measures			
85. {1467} Enforcement Sub-ordinate Administration			
Sixth Schedule (Pt.I) Areas			
O.	185.34	185.34	120.21
Reasons for savings in the above case have not been intimated (July 2024).			(-)65.13

76.1.4. Savings mentioned in note 76.1.3. above was partly counter-balanced by excess under-

Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2210 Medical and Public Health*01 Urban Health Services-Allopathy*

001 Direction and Administration

1. {0144} District Establishment

Sixth Schedule (Pt.I) Areas

O.	210.99	210.99	383.92	+172.93
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Excess expenditure over the budget provision have not been made from the savings of previous years balance lying in deposit account under Major Head 8443-Civil Deposit-120-District and Regional Fund of Karbi Anglong Autonomous Council as intimated by the Council.

2211 Family Welfare

103 Maternity and Child Health

2. {0771} Immunisation of Infants & Children

against Diseases

Sixth Schedule (Pt.I) Areas

O.	57.30	57.30	77.69	+20.39
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Excess expenditure over the budget provision have not been made from the savings of previous years balance lying in deposit account under Major Head 8443-Civil Deposit-120-District and Regional Fund of Karbi Anglong Autonomous Council as intimated by the Council.

2220 Information and Publicity*60 Others*

3. 106 Field Publicity

Sixth Schedule (Pt.I) Areas

O.	88.83	88.83	141.73	+52.90
----	-------	-------	--------	--------

Excess expenditure over the budget provision have not been made from the savings of previous years balance lying in deposit account under Major Head 8443-Civil Deposit-120-District and Regional Fund of Karbi Anglong Autonomous Council as intimated by the Council.

2701 Medium Irrigation*80 General*

4. 001 Direction and Administration

Sixth Schedule (Pt.I) Areas

O.	482.30	482.30	593.93	+111.63
----	--------	--------	--------	---------

Excess expenditure over the budget provision have not been made from the savings of previous years balance lying in deposit account under Major Head 8443-Civil Deposit-120-District and Regional Fund of Karbi Anglong Autonomous Council as intimated by the Council.

Grant No. 76 Karbi Anglong Autonomous Council concld...**76.2. Capital :**

76.2.1. The grant in the capital section closed with a savings of ₹1,000.00 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 2024).

Grant No. 77 N.C. Hills Autonomous Council

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

(₹ in thousand)

Revenue :

Major Head :

- 2039 State Excise**
- 2059 Public Works**
- 2202 General Education**
- 2204 Sports and Youth Services**
- 2205 Art and Culture**
- 2210 Medical and Public Health**
- 2211 Family Welfare**
- 2215 Water Supply and Sanitation**
- 2216 Housing**
- 2217 Urban Development**
- 2220 Information and Publicity**
- 2225 Welfare of Scheduled Castes, Scheduled Tribes, 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 N.C. Hills Autonomous Council contd...

Head		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Voted				
Original	9,86,52,94			
Supplementary	21,88,52	10,08,41,46	7,49,86,79	(-)2,58,54,67
Amount surrendered during the year				...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

Original	10,00,00			
Supplementary	...	10,00,00	...	(-)10,00,00
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 (₹ in lakh)	Excess + Savings (-)
Revenue :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	1,00,841.46	74,986.79	(-)25,854.67
Total	1,00,841.46	74,986.79	(-)25,854.67

Capital :

Voted

General	...	...	...
Sixth Schedule (Pt. I) Areas	1,000.00	...	(-)1,000
Total	1,000.00	...	(-)1,000

77.1. Revenue :

77.1.1. The grant in the revenue section closed with a savings of ₹ 25,854.67 lakh. No part of the savings was surrendered during the year

77.1.2. In view of the final savings of ₹ 25,854.67 lakh, the supplementary provision of ₹ 2,188.52 lakh (₹ 1,295.46 lakh obtained in September 2023 and ₹ 893.06 lakh obtained in February 2024) proved injudicious.

77.1.3. Savings occurred mainly under-

Grant No. 77 N.C. Hills Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2059 Public Works			
<i>80 General</i>			
001 Direction and Administration			
1. {0156} Execution			
Sixth Schedule (Pt.I) Areas			
O.	941.62	727.57	(-)214.05
Reasons for savings in the above case have not been intimated (July 2024).			
2202 General Education			
<i>01 Elementary Education</i>			
102 Assistance to Non-Government Primary Schools			
2. {0167} Government Teachers Serving in Non-			
Government Middle School			
Sixth Schedule (Pt.I) Areas			
O.	6,897.22	5,417.52	(-)1,479.70
Reasons for savings in the above case have not been intimated (July 2024).			
104 Inspection			
3. {0285} District Office			
Sixth Schedule (Pt.I) Areas			
O.	101.03	73.62	(-)27.41
Reasons for savings in the above case have not been intimated (July 2024).			
<i>04 Adult Education</i>			
001 Direction and Administration			
4. {0172} Headquarters Establishment			
Sixth Schedule (Pt.I) Areas			
O.	69.73	52.57	(-)17.16
Reasons for savings in the above case have not been intimated (July 2024).			
<i>80 General</i>			
004 Research			
5. {0651} District Institution of Education and			
Training (DIET)			
Sixth Schedule (Pt.I) Areas			
O.	321.36	242.60	(-)78.76
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 77 N.C. Hills Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2205 Art and Culture			
101 Fine Arts Education			
6. {0670} Cultural Centre, Training Tradition and Satriya Training Sixth Schedule (Pt.I) Areas			
O.	73.30	73.30	48.11
Reasons for savings in the above case have not been intimated (July 2024).			
105 Public Libraries			
7. {0698} Directorate of Library Services (i) Improvement Sixth Schedule (Pt.I) Areas			
O.	94.54	94.54	47.33
Reasons for savings in the above case have not been intimated (July 2024).			
107 Museums			
8. {0699} Directorate of Museum Sixth Schedule (Pt.I) Areas			
O.	79.04	79.04	44.91
Reasons for savings in the above case have not been intimated (July 2024).			
2210 Medical and Public Health			
<i>01 Urban Health Services-Allopathy</i>			
003 Training			
9. {1775} Training of Para Medical Personnel Sixth Schedule (Pt.I) Areas			
O.	49.56	49.56	33.62
Reasons for savings in the above case have not been intimated (July 2024).			
10. 109 School Health Scheme Sixth Schedule (Pt.I) Areas			
O.	62.67	62.67	46.74
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 77 N.C. Hills Autonomous Council contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
110 Hospital and Dispensaries				
11. {0163} General Hospital				
Sixth Schedule (Pt.I) Areas				
O.	692.80	669.27	649.15	(-)20.12
R.	(-)23.53			
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 2024).				
12. {0202} Other Hospitals				
Sixth Schedule (Pt.I) Areas				
O.	60.26	60.26	44.81	(-)15.45
Reasons for savings in the above case have not been intimated (July 2024).				
<i>03 Rural Health Services - Allopathy</i>				
13. 104 Community Health Centres				
Sixth Schedule (Pt.I) Areas				
O.	392.44	392.44	311.26	(-)81.18
Reasons for savings in the above case have not been intimated (July 2024).				
<i>06 Public Health</i>				
101 Prevention and Control of Diseases				
14. {0748} Epidemic General including Cholera, Dysentery, Typhoid etc.				
Sixth Schedule (Pt.I) Areas				
O.	132.78	132.78	91.53	(-)41.25
Reasons for savings in the above case have not been intimated (July 2024).				
2215 Water Supply and Sanitation				
<i>01 Water Supply</i>				
15. 101 Urban Water Supply Programmes				
Sixth Schedule (Pt.I) Areas				
O.	29.70	29.70	...	(-)29.70
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).				

Grant No. 77 N.C. Hills 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			
16. {0794} Planning Wing			
Sixth Schedule (Pt.I) Areas			
O.	100.11	100.11	79.41
			(-)20.70
Reasons for savings in the above case have not been intimated (July 2024).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>02 Welfare of Scheduled Tribes</i>			
800 Other Expenditure			
17. {2422} Special Grants to Dima Hasao Autonomous Council			
Sixth Schedule (Pt.I) Areas			
O.	12,500.00	12,500.00	6,250.00
			(-)6,250.00
18. [671] Consolidated SOPD Fund To NCHAC			
Sixth Schedule (Pt.I) Areas			
O.	22,000.00	22,000.00	11,010.00
			(-)10,990.00
Reasons for savings in both the above cases have not been intimated (July 2024).			
2235 Social Security and Welfare			
<i>02 Social Welfare</i>			
102 Child Welfare			
{0177} Implementation of Integrated Child Development Service Schemes (ICDS)			
19. [927] Central Share			
Sixth Schedule (Pt.I) Areas			
O.	23.94	23.94	...
			(-)23.94
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

Grant No. 77 N.C. Hills Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2401 Crop Husbandry			
105 Manures and Fertilisers			
20. {1043} Soil Testing Laboratories			
Sixth Schedule (Pt.I) Areas			
O.	93.38	93.38	67.84
			(-25.54)
Reasons for savings in the above case have not been intimated (July 2024).			
2402 Soil and Water Conservation			
102 Soil Conservation			
{0122} Common & Other Schemes			
21. [601] Cash Crop Development			
Sixth Schedule (Pt.I) Areas			
O.	45.00	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 2024).			
2403 Animal Husbandry			
001 Direction and Administration			
22. {0172} Headquarters Establishment			
Sixth Schedule (Pt.I) Areas			
O.	690.23	690.23	447.57
			(-242.66)
Reasons for savings in the above case have not been intimated (July 2024).			
102 Cattle and Buffalo Development			
23. {1157} Cattle Farms			
Sixth Schedule (Pt.I) Areas			
O.	220.70	220.70	175.79
			(-44.91)
Reasons for savings in the above case have not been intimated (July 2024).			
24. {1159} Cattle Breeding			
Sixth Schedule (Pt.I) Areas			
O.	78.00	78.00	47.04
			(-30.96)
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 77 N.C. Hills Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2404 Dairy Development			
001 Direction and Administration			
25. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
O.	33.23	33.23	18.01
Reasons for savings in the above case have not been intimated (July 2024).			
192 Milk Supply Scheme			
26. {1198} Creamery Scheme Sixth Schedule (Pt.I) Areas			
O.	148.42	148.42	105.45
Reasons for savings in the above case have not been intimated (July 2024).			
2406 Forestry and Wild Life			
<i>01 Forestry</i>			
001 Direction and Administration			
27. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	740.98	740.98	233.37
Reasons for savings in the above case have not been intimated (July 2024).			
28. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
O.	1,295.63	1,295.63	1,032.32
Reasons for savings in the above case have not been intimated (July 2024).			
2408 Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
29. {1291} Grains Storage Schemes Sixth Schedule (Pt.I) Areas			
O.	106.31	106.31	80.82
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 77 N.C. Hills Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2415 Agricultural Research and Education			
<i>03 Animal Husbandry</i>			
004 Research			
30. {1183} Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas			
O.	29.20	29.20	5.36
Reasons for savings in the above case have not been intimated (July 2024).			
2435 Other Agricultural Programmes			
<i>01 Marketing and Quality Control</i>			
101 Marketing Facilities			
31. {1334} Marketing of Fruits & Vegetables Sixth Schedule (Pt.I) Areas			
O.	106.90	106.90	84.41
Reasons for savings in the above case have not been intimated (July 2024).			
3054 Roads and Bridges			
<i>03 State Highways</i>			
337 Road Works			
32. {0189} Maintenance & Repairs Sixth Schedule (Pt.I) Areas			
O.	500.00	500.00	278.91
Reasons for savings in the above case have not been intimated (July 2024).			
<i>80 General</i>			
001 Direction and Administration			
33. {0138} Direction Sixth Schedule (Pt.I) Areas			
O.	22.19	22.19	0.72
Reasons for savings in the above case have not been intimated (July 2024).			
34. {0246} Supervision Sixth Schedule (Pt.I) Areas			
O.	148.62	148.62	118.01
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 77 N.C. Hills Autonomous Council concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3452 Tourism			
<i>80 General</i>			
001 Direction and Administration			
35. {0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	555.37	422.87	(-)132.50

Reasons for savings in the above case have not been intimated (July 2024).

77.1.4. Savings mentioned in note 77.1.3. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2210 Medical and Public Health			
<i>06 Public Health</i>			
1. 102 Prevention of Food Adulteration			
Sixth Schedule (Pt.I) Areas			
O.	4.62	20.29	(-)3.08
R.	18.75		

Augmentation of provision by way of re-appropriation in the above case was reportedly for payment of regular salary. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

77.2. Capital :

77.2.1. The grant in the capital section closed with a savings of ₹ 1,000.00 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 (-)
4059 Capital Outlay on Public Works			
<i>60 Other Buildings</i>			
051 Construction			
1. {4620} Construction of Dimasa Bhawan at New Delhi			
Sixth Schedule (Pt.I) Areas			
O.	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 2024).

Grant No. 78 Bodoland Territorial Council

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

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**
- 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**

Grant No. 78 Bodoland Territorial Council contd...

3055 Road Transport				
3452 Tourism				
3454 Census Surveys and Statistics				
3475 Other General Economic Services				
Head		Total	Actual	Excess +
		Grant	Expenditure	Savings (-)
			(₹ in thousand)	
Voted				
Original	38,59,20,28			
Supplementary	1,89,10	38,61,09,38	28,06,93,81	(-)10,54,15,57
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	Actual	Excess +
		Grant	Expenditure	Savings (-)
			(₹ in lakh)	
Revenue :				
Voted				
General		...	...	...
Sixth Schedule (Pt. I) Areas		3,86,109.38	2,80,693.81	(-)1,05,415.57
Total		3,86,109.38	2,80,693.81	(-)1,05,415.57

78.1. Revenue :

78.1.1. The grant closed with a savings of ₹ 1,05,415.57 lakh. No part of the savings was surrendered during the year

78.1.2. In view of the final savings of ₹1,05,415.57 lakh, the supplementary provision of ₹ 189.10 lakh obtained in September 2023 proved injudicious.

78.1.3. Savings occurred mainly under-

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

2058 Stationery and Printing

1. 103 Government Presses				
Sixth Schedule (Pt.I) Areas				
O.	113.36	113.36	86.26	(-)27.10
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2202 General Education			
<i>01 Elementary Education</i>			
101 Government Primary Schools			
2. {0166} Government Primary School Sixth Schedule (Pt.I) Areas			
O.	63,901.15	63,901.15	49,680.82
			(-)14,220.33
Reasons for savings in the above case have not been intimated (July 2024).			
102 Assistance to Non-Government Primary Schools			
3. {0289} Maintenance of Hindi Teachers Sixth Schedule (Pt.I) Areas			
O.	166.15	99.61	...
R.	(-)66.54		(-)99.61
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 2024).			
<i>02 Secondary Education</i>			
001 Direction and Administration			
4. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	88.77	88.77	44.32
			(-)44.45
Reasons for savings in the above case have not been intimated (July 2024).			
101 Inspection			
5. {0179} Inspection Sixth Schedule (Pt.I) Areas			
O.	404.92	404.92	294.91
			(-)110.01
Reasons for savings in the above case have not been intimated (July 2024).			
109 Government Secondary Schools			
6. {0576} Secondary School for Boys Sixth Schedule (Pt.I) Areas			
O.	654.04	654.04	458.49
			(-)195.55
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
<i>03 University and Higher Education</i>				
103 Government Colleges and Institutes				
7. {0597} Government Arts College (Cotton College) Sixth Schedule (Pt.I) Areas				
O.	1,646.38	1,712.57	1,602.76	(-)109.81
R.	66.19			
No specific reason was provided 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 2024).				
<i>04 Adult Education</i>				
001 Direction and Administration				
8. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas				
O.	214.77	214.64	142.95	(-)71.69
R.	(-)0.13			
Reasons for savings in the above case have not been intimated (July 2024).				
<i>05 Language Development</i>				
103 Sanskrit Education				
9. {0629} Assam Classical Institutions (Sanskrit, Pali & Prakrit) Sixth Schedule (Pt.I) Areas				
O.	110.10	110.10	78.57	(-)31.53
Reasons for savings in the above case have not been intimated (July 2024).				
10. {0630} Special Sanskrit Institution - Girish Bidyapith Sixth Schedule (Pt.I) Areas				
O.	98.33	98.33	65.92	(-)32.41
Reasons for savings in the above case have not been intimated (July 2024).				
<i>80 General</i>				
004 Research				
11. {0651} District Institution of Education and Training (DIET) Sixth Schedule (Pt.I) Areas				
O.	419.50	419.50	282.37	(-)137.13
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 78 Bodoland Territorial Council contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2204 Sports and Youth Services				
12.	101 Physical Education Sixth Schedule (Pt.I) Areas			
	O.	528.89	528.89	420.06
	Reasons for savings in the above case have not been intimated (July 2024).			
				(-)108.83
2205 Art and Culture				
	107 Museums			
13.	{0699} Directorate of Museum Sixth Schedule (Pt.I) Areas			
	O.	37.62	37.62	20.35
	Reasons for savings in the above case have not been intimated (July 2024).			
				(-)17.27
	796 Tribal Area Sub-Plan			
14.	{0700} Cultural Center Sixth Schedule (Pt.I) Areas			
	O.	88.81	88.81	37.72
	Reasons for savings in the above case have not been intimated (July 2024).			
				(-)51.09
2210 Medical and Public Health				
	<i>01 Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
15.	{0710} Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas			
	O.	95.56	75.56	66.26
	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 2024).			
	<i>04 Rural Health Services-Other Systems of Medicine</i>			
	102 Homeopathy			
16.	{0155} Establishment of Homeopathy Dispensaries Sixth Schedule (Pt.I) Areas			
	O.	85.52	85.52	40.52
	Reasons for savings in the above case have not been intimated (July 2024).			
				(-)45.00

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>06 Public Health</i>			
101 Prevention and Control of Diseases			
17. {0748} Epidemic General including Cholera, Dysentery, Typhoid etc Sixth Schedule (Pt.I) Areas			
O.	266.70	167.28	(-)99.42
Reasons for savings in the above case have not been intimated (July 2024).			
18. {0749} Leprosy Sixth Schedule (Pt.I) Areas			
O.	440.78	323.62	(-)117.16
Reasons for savings in the above case have not been intimated (July 2024).			
<i>80 General</i>			
800 Other Expenditure			
{0800} Other Expenditure			
19. [597] Prevention of Blindness Sixth Schedule (Pt.I) Areas			
O.	188.73	96.21	(-)92.52
Reasons for savings in the above case have not been intimated (July 2024).			
2215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Rural Water Supply Programmes			
20. {0778} Rural Water Supply Sixth Schedule (Pt.I) Areas			
O.	512.88	...	(-)512.88
Reasons for savings non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
2216 Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
{1881} Maintenance and Repairs			
21. [925] Ordinary Repairs Sixth Schedule (Pt.I) Areas			
O.	25.09	...	(-)25.09
Reasons for savings non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2220 Information and Publicity			
<i>60 Others</i>			
22. 101 Advertising and Visual Publicity Sixth Schedule (Pt.I) Areas			
O.	177.31	177.31	...
Reasons for savings non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
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)			
23. [770] Project Administration Entertainment of Project Director Sixth Schedule (Pt.I) Areas			
O.	163.34	163.34	109.42
Reasons for savings in the above case have not been intimated (July 2024).			
800 Other Expenditure			
{2421} Special Grant to Bodoland Autonomous Council			
24. [351] Grants to BTC for Infrastructure Development Sixth Schedule (Pt.I) Areas			
O.	20,000.00	20,000.00	8,169.95
Reasons for savings in the above case have not been intimated (July 2024).			
25. [669] Consolidated SOPD Fund To BTC Sixth Schedule (Pt.I) Areas			
O.	80,000.00	80,000.00	48,666.05
Reasons for savings in both the above cases have not been intimated (July 2024).			
26. {2653} 50% Matching share to Bodo Peace Accord 2020 Sixth Schedule (Pt.I) Areas			
O.	2,500.00	2,500.00	...
Reasons for savings non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
27. {3947} Assistance to BTC Assembly Secretariat Sixth Schedule (Pt.I) Areas O.	434.83	434.83	286.32	(-)148.51
Reasons for savings in the above case have not been intimated (July 2024).				
<i>80 General</i>				
001 Direction and Administration				
28. {0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q. Sixth Schedule (Pt.I) Areas O.	332.13	332.13	257.80	(-)74.33
Reasons for savings in the above case have not been intimated (July 2024).				
2230 Labour, Employment and Skill Development				
<i>01 Labour</i>				
001 Direction and				
29. {0895} Agricultural Labour Sixth Schedule (Pt.I) Areas O.	131.78	131.78	89.49	(-)42.29
Reasons for savings in the above case have not been intimated (July 2024).				
<i>02 Employment Service</i>				
30. 101 Employment Services Sixth Schedule (Pt.I) Areas O.	108.76	107.77	80.63	(-)27.14
R.	(-)0.99			
Reasons for savings in the above case have not been intimated (July 2024).				
<i>03 Training</i>				
003 Training of Craftsmen & Supervisors				
31. {0917} Industrial Training School Sixth Schedule (Pt.I) Areas O.	87.41	87.41	69.83	(-)17.58
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
32. {4228} Establishment of ITI, Kokrajhar [966] Kokrajhar Sixth Schedule (Pt.I) Areas O.	259.96	259.96	181.53	(-)78.43
Reasons for savings in the above case have not been intimated (July 2024).				
2235 Social Security and Welfare				
<i>02 Social Welfare</i>				
105 Prohibition				
33. {1729} Prohibition Propaganda Sixth Schedule (Pt.I) Areas O.	27.42	27.42	10.21	(-)17.21
Reasons for savings in the above case have not been intimated (July 2024).				
796 Tribal Area Sub-Plan				
{0142} District & Subordinate Offices				
34. [537] Vocational Training & Regional Rehabilitation Centre for Woman at Kachukata Sixth Schedule (Pt.I) Areas O.	73.76	59.15	42.63	(-)16.52
R.	(-)14.61			
Reasons for savings in the above case have not been intimated (July 2024).				
2401 Crop Husbandry				
001 Direction and Administration				
35. {1027} Field Trial Stations & Cell Sixth Schedule (Pt.I) Areas O.	80.96	80.96	59.94	(-)21.02
Reasons for savings in the above case have not been intimated (July 2024).				
111 Agricultural Economics and Statistics				
36. {0293} Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas O.	74.27	74.27	40.75	(-)33.52
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 78 Bodoland Territorial Council contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
113 Agricultural Engineering				
37. {1092} Agricultural Engineering Schemes				
Sixth Schedule (Pt.I) Areas				
O.	135.14	132.44	99.01	(-)33.43
R.	(-)2.70			
Reasons for savings in the above case have not been intimated (July 2024).				
800 Other Expenditure				
38. {0171} High Yielding Varieties Programme (H.Y.V.P)				
Sixth Schedule (Pt.I) Areas				
O.	302.40	302.40	233.32	(-)69.08
Reasons for savings in the above case have not been intimated (July 2024).				
2402 Soil and Water Conservation				
001 Direction and Administration				
39. {0240} Subordinate Establishment				
Sixth Schedule (Pt.I) Areas				
O.	1,167.50	1,167.50	926.68	(-)240.82
Reasons for savings in the above case have not been intimated (July 2024).				
2403 Animal Husbandry				
101 Veterinary Services and Animal Health				
40. {0279} Veterinary Services and Animal Health				
Sixth Schedule (Pt.I) Areas				
O.	1,090.97	1,035.47	899.87	(-)135.60
R.	(-)55.50			
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 2024).				
2405 Fisheries				
001 Direction and Administration				
41. {0143} District Administration				
Sixth Schedule (Pt.I) Areas				
O.	314.63	314.63	180.31	(-)134.32
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
101 Inland Fisheries			
42. {0106} Applied Nutrition Programme Sixth Schedule (Pt.I) Areas			
O.	34.85	34.85	4.85
Reasons for savings in the above case have not been intimated (July 2024).			
43. {1205} National Fish Seed Farm Sixth Schedule (Pt.I) Areas			
O.	33.34	33.34	16.89
Reasons for savings in the above case have not been intimated (July 2024).			
109 Extension and Training			
44. {1216} Fisheries Extension Service Sixth Schedule (Pt.I) Areas			
O.	136.66	136.66	65.54
Reasons for savings in the above case have not been intimated (July 2024).			
2406 Forestry and Wild Life			
<i>01 Forestry</i>			
001 Direction and Administration			
45. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	287.29	287.29	208.92
Reasons for savings in the above case have not been intimated (July 2024).			
46. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
O.	7,701.40	7,701.40	6,000.93
Reasons for savings in the above case have not been intimated (July 2024).			
005 Survey and Utilization of Forest Resources			
47. {1229} Working Plan Organisation Sixth Schedule (Pt.I) Areas			
O.	114.49	114.49	54.26
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>02 Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
48. {1268} Development of Other Wildlife Areas Sixth Schedule (Pt.I) Areas			
O.	281.74	281.74	203.97
Reasons for savings in the above case have not been intimated (July 2024).			
49. {1270} Tiger Project Sixth Schedule (Pt.I) Areas			
O.	2,805.76	2,805.76	1,886.22
Reasons for savings in the above case have not been intimated (July 2024).			
2408 Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
50. {1291} Grains Storage Schemes Sixth Schedule (Pt.I) Areas			
O.	674.92	674.92	478.82
Reasons for savings in the above case have not been intimated (July 2024).			
2425 Co-operation			
101 Audit of Co-operatives			
51. {1317} Sub-Divisional Organisation (Transferred Staff) Sixth Schedule (Pt.I) Areas			
O.	635.90	635.90	492.60
Reasons for savings in the above case have not been intimated (July 2024).			
2701 Medium Irrigation			
<i>04 Medium Irrigation -Non-commercial</i>			
52. 001 Direction and Administration Sixth Schedule (Pt.I) Areas			
O.	1,105.31	1,105.31	882.53
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 78 Bodoland Territorial Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>03 Handloom & Textile</i>			
103 Handloom Industries			
58. {0011} Regional Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	72.05	45.78	(-)26.27
Reasons for savings in the above case have not been intimated (July 2024).			
2852 Industries			
<i>80 General</i>			
001 Direction and Administration			
59. {0172} Headquarters Establishment			
Sixth Schedule (Pt.I) Areas			
O.	116.71	92.72	(-)23.99
Reasons for savings in the above case have not been intimated (July 2024).			
3054 Roads and Bridges			
<i>80 General</i>			
001 Direction and Administration			
60. {0156} Execution			
Sixth Schedule (Pt.I) Areas			
O.	4,945.49	3,765.23	(-)1,166.76
R.	(-)13.50		
Reasons for savings in the above case have not been intimated (July 2024).			
3055 Road Transport			
001 Direction and Administration			
61. {1390} Road Safety Staff			
Sixth Schedule (Pt.I) Areas			
O.	49.76	21.59	(-)28.17
Reasons for savings in the above case have not been intimated (July 2024).			
3452 Tourism			
<i>80 General</i>			
001 Direction and Administration			
62. {0172} Headquarters Establishment			
Sixth Schedule (Pt.I) Areas			
O.	140.41	47.90	(-)92.51
Reasons for savings in the above case have not been intimated (July 2024).			

Grant No. 78 Bodoland Territorial Council concl...

78.1.4. Savings mentioned in note 78.1.3. above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
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2403 Animal Husbandry

001 Direction and Administration

1. {0172} Headquarters Establishment

Sixth Schedule (Pt.I) Areas

O.	70.44	98.44	87.52	(-)10.92
R.	28.00			

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 in the above case have not been intimated (July 2024).

102 Cattle and Buffalo Development

2. {1159} Cattle Breeding

Sixth Schedule (Pt.I) Areas

O.	534.07	557.57	535.51	(-)22.06
R.	23.50			

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 2024).

2702 Minor Irrigation*01 Surface Water*

800 Other Expenditure

{2555} Pradhan Mantri Krishi Sinchai

Yojana - Har Khet Ko Pani

3. [928] State Share

Sixth Schedule (Pt.I) Areas

O.	0.01	1,551.12	212.50	(-)1,338.62
R.	1,551.11			

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 2024).

Grant No. 79 Welfare of Bodoland

		Total Grant	Actual Expenditure	Excess + Savings(-)
		(₹ in thousand)		
Capital :				
Major Head :				
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities				
Voted				
Original	4,50,00			
Supplementary	...	4,50,00	2,25,00	(-)2,25,00
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		450.00	225.00	(-)225.00
Sixth Schedule (Pt. I) Areas		...	...	...
Total		450.00	225.00	(-)225.00

79.1. Capital :

79.1.1. The grant closed with a savings of ₹ 225.00 lakh. No part of the savings was surrendered during the year.

79.1.2. Savings occurred mainly under-
Head

		Total Grant	Actual Expenditure	Excess + Savings(-)
		(₹ in lakh)		
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities				
<i>80 General</i>				
800 Other Expenditure				
1. {6055} Infrastructure Development of Thulungapuri Park, Dotma, Kokrajhar				
General				
O.	450.00	450.00	225.00	(-)225.00
Reasons for savings in the above case have not been intimated (July 2024).				

Grant No. 80 Indigenous and Tribal Faith and Culture

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

Revenue :

Major Head :

2205 Art and Culture

Voted

Original	33,61,08		
Supplementary	21,78,00	55,39,08	22,86,75
Amount surrendered during the year			(-)32,52,33
			...

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	11,64,22		
Supplementary	...	11,64,22	6,06,72
Amount surrendered during the year			(-)5,57,50
			...

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	5,539.08	2,286.75	(-)3,252.33
Sixth Schedule (Pt. I) Areas
Total	5,539.08	2,286.75	(-)3,252.33

Capital :

Voted

General	1,164.22	606.72	(-)557.50
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,164.22	606.72	(-)557.50

80.1 Revenue :

80.1.1. The grant in the revenue section closed with a savings of ₹ 3,252.33 lakh. No part of the savings was surrendered during the year

80.1.2. In view of the final savings of ₹ 3,252.33 lakh, the supplementary provision of ₹ 2,178.00 lakh obtained in February 2024 proved injudicious.

80.1.3. Savings occurred mainly under-

Grant No. 80 Indigenous and Tribal Faith and Culture contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
2205 Art and Culture			
103 Archaeology			
1. {0695} Directorate of Historical & Antiquarian (Preservation)			
General			
O.	358.61	358.61	178.32 (-)180.29
2. {0696} Directorate of Archaeology (i) Archaeology			
General			
O.	1,035.45	1,065.45	764.88 (-)300.57
S.	30.00		
Reasons for savings in both the above cases have not been intimated (July 2024).			
107 Museums			
3. {0699} Directorate of Museum			
General			
O.	768.40	768.40	521.13 (-)247.27
Reasons for savings in the above case have not been intimated (July 2024).			
800 Other Expenditure			
4. {4603} Directorate of Indigenous and Tribal Faith and Culture			
General			
O.	1,198.62	3,346.62	822.42 (-)2,524.20
S.	2,148.00		
Reasons for savings in the above case have not been intimated (July 2024).			
80.2. Capital :			
80.2.1. The grant in the capital section closed with a savings of ₹ 557.50 lakh. No part of the saving was surrendered during the year.			
80.2.2. Savings occurred mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>04 Art and Culture</i>			
106 Museums			
1. {0699} Directorate of Museum			
General			
O.	248.85	248.85	112.11 (-)136.74

Grant No. 80 Indigenous and Tribal Faith and Culture concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
2. [135] Development of District Museum, Mangaldoi General O.	21.60	4.00	(-)17.60
Reasons for savings in both the above cases have not been intimated (July 2024).			
3. 108 Anthropological Survey {0696} Directorate of Archaeology General O.	79.00	38.81	(-)40.19
4. [860] Development of Archeological Sites and Monuments General O.	270.00	105.20	(-)164.80
Reasons for savings in both the above cases have not been intimated (July 2024).			
5. 800 Other expenditure {0695} Directorate of Historical & Antiquarian (Preservation) General O.	169.77	66.00	(-)103.77
Reasons for savings in the above case have not been intimated (July 2024).			
6. {4603} Directorate of Indigenous and Tribal Faith and Culture General O.	105.00	34.09	(-)70.91
Reasons for savings in the above case have not been intimated (July 2024).			

APPENDIX-I**(Referred to in the Summary of Appropriation Accounts)****Expenditure met out of advances from the Contingency Fund sanctioned during 2023-2024
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 recoupment 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 for the year 2023-2024**

<i>(₹ in thousand)</i>						
Sl. Number and Name of No. Grant/Appropriation	Budget		Actuals		Actuals compared with Budget Estimate More (+) / Less (-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
1. 1 State Legislature			07		+ 07	
2. 3 Administration of Justice			15,87		+ 15,87	
3. 4 Elections			39,62		+ 39,62	
4. 5 Sales Tax and Other Tax			1,12,21		+ 1,12,21	
5. 6 Land Revenue			12,33		+ 12,33	
6. 8 Excise and Prohibition			41,35		+ 41,35	
7. 9 Transport Services			11,47	1,53,97,00	+11,47	+ 1,53,97,00
8. 11 General Administration (Secretariat and Attached Offices)			1,95,29,67		+ 1,95,29,67	
9. 12 General Administration (District and Sub-Divisions)			25,07		+ 25,07	
10. 13 Treasury and Accounts Administration			13,56		+13,56	
11. 14 Police			8,84,94	87,69,57	+ 8,84,94	+ 87,69,57
12. 15 Jails			1,17		+ 1,17	
13. 16 Printing & Stationery and Information & Public Relations			1,80		+ 1,80	
14. 17 Administrative and Functional Buildings			22,22		+ 22,22	

<i>(₹ in thousand)</i>						
Sl. Number and Name of No. Grant/Appropriation	Budget		Actuals		Actuals compared with Budget Estimate More (+) / Less (-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
15. 18 Fire & Emergency Services			3,07		+3,07	
16. 19 Vigilance Commission & Others and Social Security & Welfare (Freedom Fighter)			53,98		+53,98	
17. 20 Civil Defence and Home Guards			1,99		+ 1,99	
18. 21 Guest Houses, Government Hostels			23,24		+ 23,24	
19. 22 Administrative Training			2,44		+ 2,44	
20. 25 Miscellaneous General Services and Others			4,18,95,88		+ 4,18,95,88	
21. 26 Education (Higher)			2,53,64		+ 2,53,64	
22. 27 Art and Culture			1,54		+ 1,54	
23. 29 Medical and Public Health			1,13,72,86		+1,13,72,86	
24. 30 Water Supply and Sanitation			36,55		+ 36,55	
25. 31 Housing & Urban Affairs (Town and Country Planning)			35,00	3,66,11	+ 35,00	+ 3,66,11
26. 34 Housing & Urban Affairs (Municipal Administration)			04		+ 04	
27. 35 Skill, Employment & Entrepreneurship			1,29		+ 1,29	
28. 36 Labour Welfare			66		+ 66	

<i>(₹ in thousand)</i>						
Sl. Number and Name of No. Grant/Appropriation	Budget		Actuals		Actuals compared with Budget Estimate More (+) / Less (-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
29. 37 Food Storage and Warehousing			32,62,43		+ 32,62,43	
30. 38 Tribal Affairs (Plain)			14,18,43		+14,18,43	
31. 39 Women & Child Development			6,01,82,61		+ 6,01,82,61	
32. 40 Social Justice & Empowerment			21,10,55		+ 21,10,55	
33. 41 Natural Calamities			10,87,71,89		+10,87,71,89	
34. 43 Co-operation			96,64		+ 96,64	
35. 45 Census, Survey & Statistics			2,22		+ 2,22	
36. 48 Agriculture			78,38,84		+ 78,38,84	
37. 49 Irrigation			74,62	07	+ 74,62	+ 07
38. 50 Other Special Area Programmes (Border Protection & Development)			21		+ 21	
39. 51 Soil and Water Conservation			84		+84	
40. 52 Animal Husbandry & Veterinary			61,07		+ 61,07	
41. 53 Dairy Development			16		+ 16	
42. 54 Fisheries			4,38	10,58	+ 4,38	+10,58
43. 55 Environment & Forest			5,27,12		+5,27,12	
44. 56 Panchayat & Rural Development (Panchayat)			26,81		+ 26,81	

(₹ in thousand)						
Sl. Number and Name of No. Grant/Appropriation	Budget		Actuals		Actuals compared with Budget Estimate More (+) / Less (-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
45. 57 Panchayat & Rural Development (Rural Development)			92,15,49		+92,15,49	
46. 58 Industries & Commerce			1,05,28,55	50	+ 1,05,28,55	+ 50
47. 59 Village and Small Industries (Sericulture and Weaving)			1,50,65		+1,50,65	
48. 60 Cottage Industries			37,80		+ 37,80	
49. 61 Mines and Minerals			01		+ 01	
50. 63 Water Resources			7,09	1,26,04	+7,09	+ 1,26,04
51. 64 Roads and Bridges			36,51,88	1,50,00	+36,51,88	+1,50,00
52. 65 Tourism			73		+ 73	
53. 71 School Education			58,77,79		+ 58,77,79	
54. 72 Social Security and Welfare			79		+ 79	
55. 74 Sports and Youth Welfare			2,19,18		+ 2,19,18	
56. 76 Karbi Anglong Autonomous Council			8,63		+ 8,63	
57. 77 N. C. Hills Autonomous Council			2,91		+ 2,91	
58. 78 Bodoland Territorial Council			2,06		+ 2,06	
59. 79 Welfare of Bodoland			17		+17	
60. C1 Public Service Commission			71		+71	

<i>(₹ in thousand)</i>						
Sl. Number and Name of No. Grant/Appropriation	Budget		Actuals		Actuals compared with Budget Estimate More (+) / Less (-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
Total Voted	00	00	28,84,76,08	2,48,19,87	+ 28,84,76,08	+2,48,19,87
Total Charged	00	00	71	00	+71	00
Grand Total	00	00	28,84,76,79	2,48,19,87	+ 28,84,76,79	+ 2,48,19,87

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