



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

# Appropriation Accounts 2024-25

Government of Assam



# **APPROPRIATION ACCOUNTS**

**2024-25**

**GOVERNMENT OF ASSAM**



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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2024-2025 presents the accounts of sums expended in the year ended 31st March 2025 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.

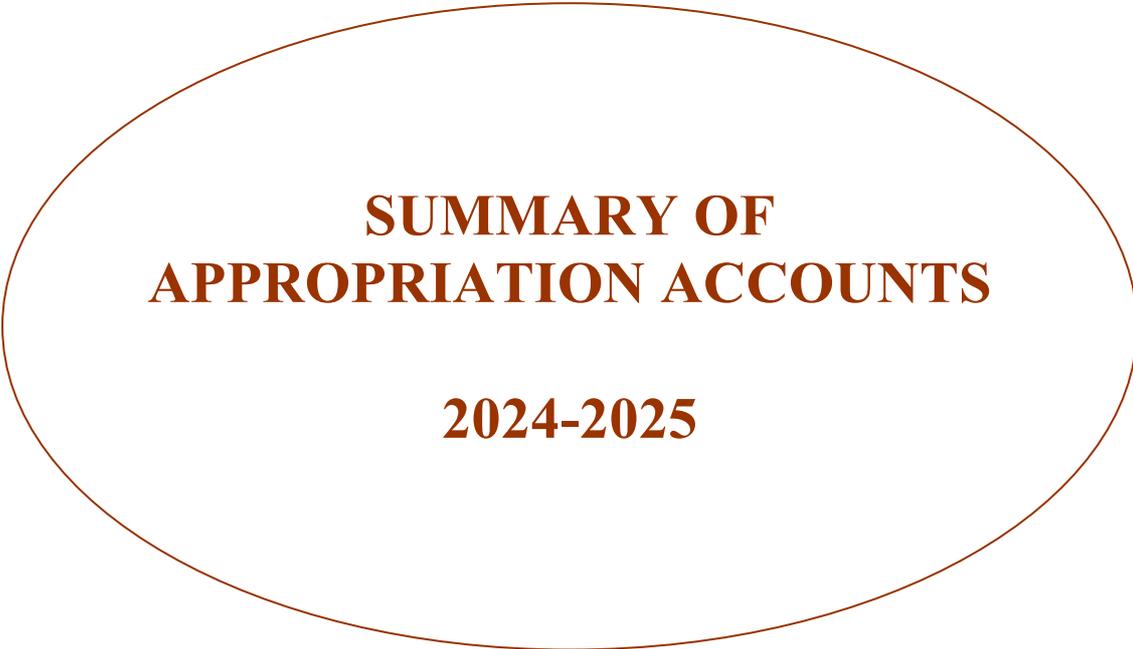
### Savings

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**

**2024-2025**



**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)	
	<b>(₹ in thousand)</b>								
1	Voted	1,50,36,68	1,04,01,74	1,42,91,15	1,02,61,04	7,45,53	1,40,70	...	...
	Charged	1,48,00	...	1,27,14	...	20,86	...	...	...
	Charged	13,44,47	63,58	10,89,63	53,94	2,54,84	9,64	...	...
2	Voted	13,25,02	1,00,00	9,11,87	...	4,13,15	1,00,00	...	...
3	Voted	8,32,20,43	1,28,47,16	5,54,81,31	86,71,26	2,77,39,12	41,75,90	...	...
	Charged	1,10,71,39	4,00,00	97,48,80	3,99,82	13,22,59	18	...	...
4	Voted	4,58,89,37	6,16,21	1,63,41,28	2,22,90	2,95,48,09	3,93,31	...	...
5	Voted	7,53,86,07	47,56,23	4,64,73,28	18,33,31	2,89,12,79	29,22,92	...	...
6	Voted	5,28,62,63	21,44,94	4,01,37,12	14,06,90	1,27,25,51	7,38,04	...	...
7	Voted	53,63,81	3,18,55	36,66,52	3,06,74	16,97,29	11,81	...	...
8	Voted	1,06,14,04	5,67,66	78,34,63	4,10,62	27,79,41	1,57,04	...	...
9	Voted	3,96,56,29	2,70,97,81	3,14,27,76	2,08,23,28	82,28,53	62,74,53	...	...
10	Voted	4,58,47	...	3,14,16	...	1,44,31	...	...	...
	Charged	26,70,20	1,12,00	21,08,18	70,33	5,62,02	41,67	...	...
11	Voted	13,26,38,07	25,83,45	10,03,12,42	9,52,93	3,23,25,65	16,30,52	...	...
12	Voted	8,49,07,97	51,87,11	6,61,15,81	30,68,15	1,87,92,16	21,18,96	...	...
13	Voted	1,42,29,97	9,90,61	1,04,99,87	1,59,34	37,30,10	8,31,27	...	...

**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	(Actual Excess in ₹) Revenue	Capital	
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(₹ in thousand)									
14	Police	64,50,39,19	6,68,18,67	54,29,66,78	5,27,75,56	10,20,72,41	1,40,43,11	...	...
		1,54,50	...	1,17,89	...	36,61	...	...	...
15	Jails	1,13,87,84	50,00,00	97,25,19	23,31,94	16,62,65	26,68,06	...	...
		20,00	...	15,00	...	5,00	...	...	...
16	Printing & Stationery and Information & Publicity	1,75,32,42	2,00,00	1,36,57,51	48,98	38,74,91	1,51,02	...	...
17	Administrative and Functional Buildings	4,36,08,07	31,33,30,53	2,58,31,63	26,35,16,57	1,77,76,44	4,98,13,96	...	...
18	Fire & Emergency Services	2,22,03,22	68,17,00	2,04,68,51	23,25,49	17,34,71	44,91,51	...	...
19	Vigilance Commission & Others and Social Security & Welfare (Freedom Fighter)	3,39,12,46	5,27,02	2,24,97,06	3,23,53	1,14,15,40	2,03,49	...	...
20	Civil Defence and Home Guards	3,54,03,31	16,13,00	3,23,54,65	14,28,06	30,48,66	1,84,94	...	...
21	Guest Houses, Government Hostels	44,93,78	20,50,86	29,91,06	2,39,43	15,02,72	18,11,43	...	...
22	Administrative Training	32,57,94	12,11,47	22,15,24	9,06,19	10,42,70	3,05,28	...	...
23	Pension & Other Retirement Benefits	1,81,64,13,25	...	1,87,68,53,14	...	...	...	6,04,39,89	...
24	Aid Materials	1,00	...	...	...	1,00	...	(6,04,39,89,153)	...

**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)	
	(₹ in thousand)								
25	Miscellaneous General Services & Others	74,15,08,18	11,44,85,10	58,63,87,95	8,42,04,08	15,51,20,23	3,02,81,02	...	...
26	Education (Higher)	37,14,81,33	2,00,09,35	32,63,67,24	1,02,25,60	4,51,14,09	97,83,75	...	...
27	Art & Culture	2,11,37,21	85,24,10	1,47,80,16	27,01,17	63,57,05	58,22,93	...	...
28	Medical Education & Research	18,50,17,66	9,37,88,51	16,65,96,90	4,76,63,18	1,84,20,76	4,61,25,33	...	...
29	Health & Family Welfare	56,70,26,81	3,86,54,96	44,15,69,48	1,95,19,86	12,54,57,33	1,91,35,10	...	...
		1,00,00	...	33,65	...	66,35	...	...	...
30	Water Supply & Sanitation	8,92,77,33	12,74,58,17	5,71,53,28	3,09,40,57	3,21,24,05	9,65,17,60	...	...
		13,43,89	...	4,05,61	...	9,38,28	...	...	...
31	Housing & Urban Affairs (Town and Country Planning)	7,62,80,45	4,80,74,77	6,19,52,92	2,89,23,54	1,43,27,53	1,91,51,23	...	...
32	Housing & Urban Affairs (Housing Schemes)	11,63,61	...	8,33,18	...	3,30,43	...	...	...
33	Residential Buildings	2,80,98	44,00	74,22	5,28	2,06,76	38,72	...	...
34	Housing & Urban Affairs (Municipal Administration)	9,17,31,63	11,77,31,80	8,41,12,77	11,12,56,89	76,18,86	64,74,91	...	...
35	Skill, Employment & Entrepreneurship	1,35,96,83	2,19,32,00	91,01,92	1,90,55,96	44,94,91	28,76,04	...	...
36	Labour Welfare	94,63,43	8,00,51	74,94,73	4,53,62	19,68,70	3,46,89	...	...
37	Food Storage & Warehousing	8,69,29,50	6,09,16	8,04,74,06	45,03	64,55,44	5,64,13	...	...

**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		(Actual Excess in ₹)	
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	Revenue	Capital
(1)	(₹ in thousand)									
38	Voted	7,17,80,99	2,47,38,00	6,17,98,80	2,02,14,08	99,82,19	45,23,92	...	...	...
39	Voted	43,57,79,33	8,47,75,99	34,41,68,37	6,53,32,13	9,16,10,96	1,94,43,86	...	...	...
40	Voted	4,94,24,32	32,82,86	4,10,42,52	22,90,45	83,81,80	9,92,41	...	...	...
41	Voted	25,39,17,61	10,00,00	20,76,75,90	29,64	4,62,41,71	9,70,36	...	...	...
42	Voted	1,87,59,26	1,50,00	1,65,07,47	...	22,51,79	1,50,00	...	...	...
43	Voted	1,64,86,73	53,42,23	1,14,16,25	20,35,66	50,70,48	33,06,57	...	...	...
44	Voted	...	12,63,00	...	79,16	...	11,83,84	...	...	...
45	Voted	54,47,06	3,76,22	37,65,66	2,83	16,81,40	3,73,39	...	...	...
46	Voted	21,52,62	2,63,11	8,19,43	2,20,69	13,33,19	42,42	...	...	...
47	Voted	1,97,25	...	1,54,66	...	42,59	...	...	...	...
48	Voted	17,87,34,47	6,41,09,04	14,31,72,59	3,90,41,39	3,55,61,88	2,50,67,65	...	...	...
49	Voted	6,02,65,47	5,60,10,19	4,98,07,28	3,04,45,54	1,04,58,19	2,55,64,65	...	...	...
50	Voted	3,49,49	48,68,76	2,76,26	12,56,50	73,23	36,12,26	...	...	...

**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	(Actual Excess in ₹)	
									(2)	(3)
(1)	(₹ in thousand)									
51 Soil & Water Conservation	Voted	2,13,83,53	60,74,46	77,41,39	55,88,22	1,36,42,14	4,86,24	...	...	...
52 Animal Husbandry and Veterinary	Voted	4,92,60,03	64,94,87	3,76,40,68	52,18,07	1,16,19,35	12,76,80	...	...	...
53 Dairy Development	Voted	62,07,61	8,27,27	24,18,09	5,13,95	37,89,52	3,13,32	...	...	...
54 Fisheries	Voted	1,23,36,81	43,00,00	1,05,61,53	3,05,46	17,75,28	39,94,54	...	...	...
55 Environment & Forest	Voted	11,66,80,68	49,00,04	7,72,12,69	14,97,75	3,94,67,99	34,02,29	...	...	...
56 Panchayat & Rural Development (Panchayat)	Voted	26,61,44,06	13,50,00	15,42,06,94	6,27,47	11,19,37,12	7,22,53	...	...	...
	Charged	19,91,07	65,00	3,19,99	14,97	16,71,08	50,03	...	...	...
57 Panchayat & Rural Development (Rural Development)	Voted	60,09,01,62	41,85,00	57,05,27,34	6,23,87	3,03,74,28	35,61,13	...	...	...
58 Industries & Commerce	Voted	8,13,37,42	7,78,89,32	1,11,64,21	5,17,04,11	7,01,73,21	2,61,85,21	...	...	...
59 Village & Small Industries, Sericulture and Weaving	Voted	3,22,24,95	30,03,94	2,31,15,64	1,82,15	91,09,31	28,21,79	...	...	...
60 Cottage Industries	Voted	75,29,01	...	54,26,28	...	21,02,73	...	...	...	...
61 Mines & Minerals	Voted	21,68,10	3,22,00	16,93,79	43,69	4,74,31	2,78,31	...	...	...
62 Power (Electricity)	Voted	4,23,14,53	38,06,54,07	4,14,69,50	34,90,41,70	8,45,03	3,16,12,37	...	...	...
63 Water Resources	Voted	4,74,74,10	20,75,85,02	3,71,26,67	16,24,19,28	1,03,47,43	4,51,65,74	...	...	...
64 Roads & Bridges	Voted	12,23,08,44	1,08,27,27,91	8,88,20,81	92,40,93,31	3,34,87,63	15,86,34,60	...	...	...
65 Tourism	Voted	79,36,41	26,50,07	33,64,98	8,36,98	45,71,43	18,13,09	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS**  
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation		Expenditure		Savings		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)								
66	Voted	8,90,85,42	...	3,51,66,99	5,39,18,43	...	...	...
Compensation & Assignment to Local Bodies & Panchayati								
67	Voted	1,92,56,79	3,30,00	1,66,60,83	25,95,96	1,00,42	...	...
Horticulture								
	Charged	1,26,87,38,22	1,71,91,70,51	1,24,67,75,32	2,19,62,90	1,78,75,20	...	...
Public Debt and Servicing of Debt								
68	Voted	...	1,00	...	...	1,00	...	...
Loans to Govt. Servants etc.								
69	Voted	30,02,61	85,57,75	20,42,25	9,60,36	54,36,78	...	...
Science, Technology and Climate Change								
70	Voted	6,32,71	1,53,80	3,14,67	3,18,04	50,24	...	...
Hill Areas								
71	Voted	1,66,33,18,21	15,49,25,43	1,56,11,19,03	10,21,99,18	2,77,23,56	...	...
School Education								
72	Voted	40,00,00	...	37,66,70	2,33,30	...	...	...
Social Security & Welfare								
73	Voted	4,82,84,68	7,27,38,25	2,49,55,97	2,33,28,71	21,79,19	...	...
Housing & Urban Affairs (Guwahati Development)								
74	Voted	2,42,80,68	9,13,47	2,03,54,62	39,26,06	4,03,51	...	...
Sports & Youth Welfare								
75	Voted	1,05,53,31	69,21	44,87,01	60,66,30	68,93	...	...
Information & Technology								
76	Voted	18,99,36,30	2,10,00,03	14,65,51,44	4,33,84,86	10,00,03	...	...
Karbi Anglong Autonomous Council								
77	Voted	10,68,80,08	76,00,01	7,73,34,80	2,95,45,28	1	...	...
N.C. Hills Autonomous Council								
78	Voted	34,53,11,85	3,50,91,12	31,63,68,73	2,89,43,12	1,11,56,50	...	...
Bodoland Territorial Council								

**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)
	( <b>₹ in thousand</b> )							
79 Welfare of Bodoland	Voted	4,50,00	...	...	...	4,50,00	...	...
80 Indigenous and Tribal Faith and Culture	Voted	59,30,86	48,52,71	8,38,72	10,78,15	10,61,35	...	...
	Voted	10,46,97,11,65	8,94,73,38,24	2,64,47,49,70	1,58,28,13,30	74,54,16,26	6,04,39,89	...
<b>Total</b>	<i>Charged</i>	1,28,75,81,74	1,26,07,41,21	1,70,18,34,37	2,68,40,53	1,79,76,72	...	...
<b>Grand Total</b>		11,75,72,93,39	10,20,80,79,45	4,34,65,84,07	1,60,96,53,83	76,33,92,98	6,04,39,89	(6,04,39,89,153)

**Excess over the following Grants/Appropriation requires regularization**

**REVENUE SECTION**

**Voted**

Grant No. 23 Pension and Other Retirement Benefits

**SUMMARY OF APPROPRIATION ACCOUNTS CONCLD...**

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The expenditure shown in the Appropriation Accounts do not include Rupees nil met out of advances from the Contingency Fund which are not recouped to the Fund before closing of the year by authorization of the Legislature. The net expenditure figures are shown in Finance Accounts.

The reconciliation between the total expenditure according to Appropriation Accounts for 2024-2025 and that shown in Finance Accounts for that year is given below :-

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
<b>Total Expenditure according to Appropriation Accounts</b>	8,94,73,38,24	2,64,47,49,70	1,26,07,41,21	1,70,18,34,37
<b>Total Deduct - recoveries shown in Appendix</b>	21,72,82,51	44,11,67	1,00	...
<b>Net total expenditure as shown in Statement 11 of Finance Accounts</b>	8,73,00,55,73	2,64,03,38,03	1,26,07,40,21	1,70,18,34,37

Capital includes Loans and Advances and Public Debt.

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



## **Report of the Comptroller and Auditor General of India**

### **Audit of the Appropriation Accounts of Government of Assam**

#### **Opinion**

The Appropriation Accounts of the Government of Assam for the year ended 31 March 2025 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 2025, 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 2025.

#### **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 the Government of Assam and the statements received from the Reserve Bank of India.

### **Responsibilities for the Audit of the Annual Accounts**

The audit of the Annual Accounts is conducted through the Office of the 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.

## **Emphasis of Matter**

I want to draw attention to:

1. During the year 2024-25, there was excess expenditure under Grant No. 23-‘Pension & Other Retirement Benefits’ amounting to ₹ 604.40 crore (in Revenue Section) over the authorisation made by the State Legislature, which requires regularisation. This excess expenditure over authorisation is in violation of Article 204 and 205 of the Constitution which provide that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourage financial indiscipline in management of public resources.

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



**Date:** 24 December 2025  
**Place:** New Delhi

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





**APPROPRIATION ACCOUNTS**

**2024-2025**



**Grant No. 1 State Legislature**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
(₹ in thousand)				
<b>Revenue :</b>				
Major Head :				
<b>2011 Parliament/State/Union Territory Legislatures</b>				
<b>2058 Stationery and Printing</b>				
<b>2059 Public Works</b>				
<b>2071 Pensions and Other Retirement Benefits</b>				
Voted				
Original	1,36,60,35			
Supplementary	13,76,33	1,50,36,68	1,42,91,15	(-)7,45,53
Amount surrendered during the year				...
<i>Charged</i>				
Original	1,48,00			
Supplementary	...	1,48,00	1,27,14	(-)20,86
Amount surrendered during the year				...

**Capital :**

Major Head :

**4075 Capital Outlay on Miscellaneous General Services****4217 Capital Outlay on Urban Development****7610 Loans to Government Servants etc.**

Voted

Original	1,04,01,74			
Supplementary	...	1,04,01,74	1,02,61,04	(-)1,40,70
Amount surrendered during the year				...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
(₹ in lakh)			
<b>Revenue :</b>			
Voted			
General	14,966.68	14,196.81	(-)769.87
Sixth Schedule (Pt. I) Areas	70.00	94.34	+24.34
Total	15,036.68	14,291.15	(-)7,45.53
<i>Charged</i>			
General	148.00	127.14	(-)20.86
Sixth Schedule (Pt. I) Areas	...	...	...
Total	148.00	127.14	(-)20.86

**Grant No. 1 State Legislature contd...**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Capital :</b>			
Voted			
General	10,401.74	10,261.04	(-)140.70
Sixth Schedule (Pt. I) Areas	...	...	...
Total	10,401.74	10,261.04	(-)140.70

**1.1. Revenue :**

1.1.1. The voted portion in the revenue section of the grant closed with a savings of ₹ 745.53 lakh. No part of the savings was surrendered during the year.

1.1.2. In view of the final savings of ₹ 745.53 lakh, supplementary provision of ₹ 1,376.33 lakh (₹ 368.43 lakh obtained in August 2024 and ₹ 1,007.90 lakh obtained in February 2025) proved excessive.

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

1.1.4. Overall savings mentioned in note 1.1.1 was partly counter-balanced by excess under -

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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**2071 Pensions and Other Retirement Benefits***01 Civil*

1. 111 Pensions to Legislators			
General			
O.	500.00	672.62	1,077.22
S.	172.62		+404.60
2. Sixth Schedule (Pt.I) Areas			
O.	70.00	70.00	94.34

Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2025).

**1.2. Capital :**

1.2.1. The grant in the capital section closed with a savings of ₹ 140.70 lakh. No part of the savings was surrendered during the year.

1.2.2. Savings occurred mainly under -

**Grant No. 1 State Legislature concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
<b>4217 Capital Outlay on Urban Development</b>			
<i>01 State Capital Development</i>			
051 Construction			
{1846} Construction by P.W.D.			
1. [815] Public Health Engineer (PHE)			
General			
O.	200.00	30.00	19.51 (-)10.49
R.	(-)170.00		
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
<b>7610 Loans to Government Servants etc.</b>			
201 House Building Advances			
2. {3008} Loans to MLAs			
General			
O.	40.00	40.00	... (-)40.00
Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).			
202 Advances for Purchase of Motor Conveyance			
3. {3008} Loans to MLAs			
General			
O.	85.00	85.00	11.00 (-)74.00
Reasons for savings in the above case have not been intimated (July 2025).			

**Appropriation: Head of State**

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
------------------------	-------------------------------	---------------------------------

(₹ in thousand)

**Revenue :**

Major Head :

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

Original	12,85,72			
Supplementary	58,75	13,44,47	10,89,63	(-)2,54,84
Amount surrendered during the year				...

**Capital :**

Major Head :

**4075 Capital Outlay on Miscellaneous General Services***Charged*

Original	63,58			
Supplementary	...	63,58	53,94	(-)9,64
Amount surrendered during the year				...

**Notes and comments :**

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

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
------------------------	-------------------------------	---------------------------------

(₹ in lakh)

**Revenue :***Charged*

General	1,316.17	1,061.41	(-)254.76
Sixth Schedule (Pt. I) Areas	28.30	28.22	(-)0.08
Total	1,344.47	1,089.63	(-)254.84

**Capital :***Charged*

General	63.58	53.94	(-)9.64
Sixth Schedule (Pt. I) Areas	...	...	...
Total	63.58	53.94	(-)9.64

**Appropriation: Head of State contd...****1. Revenue :**

1.1. The appropriation in the revenue section closed with a savings of ₹ 254.84 lakh. No part of the savings was surrendered during the year.

1.2. In view of the final savings of ₹ 254.84 lakh, the supplementary provision of ₹ 58.75 lakh obtained in August 2024 proved injudicious.

1.3. Savings occurred mainly under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
		<b>(₹ in lakh)</b>		
<b>2012 President, Vice President/ Governor, Administrator of Union Territories</b>				
<i>03 Governor/Administrator of Union Territories</i>				
1. 090 Secretariat General (Charged)				
O.	518.27	501.17	392.31	(-)108.86
R.	(-)17.10			
2. {5344} Air Lifting General (Charged)				
O.	18.00	0.10	...	(-)0.10
R.	(-)17.90			
3. {7129} Engagement of Knowledge Partner and Consultant for Raj Bhavan, Assam General (Charged)				
O.	75.00	75.00	...	(-)75.00
4. 105 Medical Facilities General (Charged)				
O.	20.00	5.00	3.32	(-)1.68
R.	(-)15.00			

No reason was provided for reduction of provision by way of re-appropriation in two cases above. Reasons for final savings in one case and non-utilising and non-surrendering of entire budget provision in two cases above have not been intimated (July 2025).

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).

**Appropriation: Head of State concld...**

1.4. Savings mentioned in note 1.3 above was partly counter-balanced by excess under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
1. 108 Tour Expenses General (Charged)				
O.	25.00	104.00	82.84	(-)21.16
S.	42.00			
R.	37.00			

Augmentation of provision in the above case was reportedly to meet the expenditure of Tour and Travel Expenses and for making payment of Electricity/ Computers/ Stationary etc. bills. Reasons for ultimate savings have not been intimated (July 2025).

**2. Capital :**

2.1. The appropriation in the capital section closed with a savings of ₹ 9.64 lakh. No part of the savings was surrendered during the year.

**Grant No. 2 Council of Ministers**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	(₹ in thousand)		

**Revenue :**

Major Head :

**2013 Council of Ministers**

Voted

Original	13,25,02		
Supplementary	...	13,25,02	9,11,87
Amount surrendered during the year			(-)4,13,15
			...

**Capital :**

Major Head :

**4075 Capital Outlay on Miscellaneous General Services**

Voted

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

**Notes and comments :**

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

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

**Revenue :**

Voted

General	1,325.02	911.87	(-)413.15
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,325.02	911.87	(-)413.15

**Capital :**

Voted

General	100.00	...	(-)100.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	100.00	...	(-)100.00

**2.1. Revenue:**

2.1.1. The grant in the revenue section closed with a savings of ₹ 413.15 lakh. No part of the savings was surrendered during the year.

2.1.2. Savings occurred mainly under -

**Grant No. 2 Council of Ministers contd...**

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

**2013 Council of Ministers**

## 1. 101 Salary of Ministers and Deputy Ministers

General

O.	625.01	625.01	409.82	(-)215.19
----	--------	--------	--------	-----------

Savings in the above case was due to change in strength of Council of Ministers, as intimated by the Department (July 2025).

## 2. 104 Entertainment and Hospitality Expenses

General

O.	45.00	34.00	15.30	(-)18.70
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R.	(-)11.00			
----	----------	--	--	--

No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to non-receipt of Fixation of Ceiling and financial sanction from the Administrative department, as intimated by the Department (July 2025).

## 105 Discretionary Grant by Ministers

## 3. {0303} Other Ministers

General

O.	250.00	250.00	160.00	(-)90.00
----	--------	--------	--------	----------

Reasons for savings in the above case have not been intimated (July 2025).

## 4. 800 Other Expenditure

General

O.	205.01	216.01	135.98	(-)80.03
----	--------	--------	--------	----------

R.	11.00			
----	-------	--	--	--

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the expenditure for hiring of vehicle. Ultimate savings was due to non-receipt of Fixation of Ceiling and financial sanction from the Administrative Department, as intimated by the Department (July 2025).

**2.2. Capital :**

2.2.1. The entire budgetary provision of ₹ 100.00 lakh in the capital section of the grant, remained un-utilised and un-surrendered during the year.

2.2.2. Savings occurred under -

**Grant No. 2 Council of Ministers concl...**

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

**4075 Capital Outlay on Miscellaneous****General Services**

## 1. 800 Other Expenditure

General

O.	100.00	100.00	... (-)100.00
----	--------	--------	---------------

Non-utilisation of entire budget provision in the above case was due to non-receipt of Fixation of Ceiling and financial sanction from the Administrative Department, as intimated by the Department (July 2025).

**Grant No. 3 Administration of Justice**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>				
Major Head :				
<b>2014 Administration of Justice</b>				
<b>2041 Taxes on Vehicles</b>				
<b>2230 Labour, Employment and Skill Development</b>				
Voted				
Original	5,98,45,57			
Supplementary	2,33,74,86	8,32,20,43	5,54,81,31	(-2,77,39,12
Amount surrendered during the year				...
<i>Charged</i>				
Original	1,09,26,39			
Supplementary	1,45,00	1,10,71,39	97,48,80	(-)13,22,59
Amount surrendered during the year				...
<b>Capital :</b>				
Major Head :				
<b>4059 Capital Outlay on Public Works</b>				
<b>4075 Capital Outlay on Miscellaneous General Services</b>				
<b>4216 Capital Outlay on Housing</b>				
<b>4250 Capital Outlay on Other Social Services</b>				
Voted				
Original	1,28,47,16			
Supplementary	...	1,28,47,16	86,71,26	(-) 41,75,90
Amount surrendered during the year				...
<i>Charged</i>				
Original	2,00,00			
Supplementary	2,00,00	4,00,00	3,99,82	(-)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 :-

**Revenue :**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
Voted			
General	80,997.11	54,069.44	(-)26,927.67
Sixth Schedule (Pt. I) Areas	2,223.32	1,411.87	(-)811.45
Total	83,220.43	55,481.31	(-)27,739.12

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<i>Charged</i>			
General	11,071.39	9,748.80	(-)1,322.59
Sixth Schedule (Pt. I) Areas	...	...	...
Total	11,071.39	9,748.80	(-)1,322.59
<b>Capital :</b>			
<i>Voted</i>			
General	12,847.16	8,671.26	(-)4,175.90
Sixth Schedule (Pt. I) Areas	...	...	...
Total	12,847.16	8,671.26	(-)4,175.90
<i>Charged</i>			
General	400.00	399.82	(-)0.18
Sixth Schedule (Pt. I) Areas	...	...	...
Total	400.00	399.82	(-)0.18

**3.1. Revenue :**

3.1.1. The voted portion of the grant in the revenue section closed with a savings of ₹ 27,739.12 lakh. No part of the savings was surrendered during the year.

3.1.2. In view of the final savings of ₹ 27,739.12 lakh, the supplementary provision of 23,374.86 lakh (₹ 21,667.74 lakh obtained in August 2024 and ₹ 1,707.12 lakh obtained in February 2025) proved injudicious.

3.1.3. The grant in the charged portion also closed with a savings of ₹ 1,322.59 lakh. No part of the savings was surrendered during the year.

3.1.4. In view of the final savings of ₹ 1,322.59 lakh, the supplementary provision of ₹ 145.00 lakh (₹ 100.00 lakh obtained in August 2024 and ₹ 45.00 lakh obtained in February 2025) proved injudicious.

3.1.5. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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**2014 Administration of Justice**

102 High Courts

1. {0304} Judges

General (Charged)

O. 1,802.92 1,817.92 1,384.05 (-)433.87

S. 30.00

R. (-)15.00

No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was mainly due to non-filling up of vacant posts and non-receipt of bill, as intimated by the Department (August 2025).

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
2.	105 Civil and Session Courts General				
	O.	22,656.37	32,801.37	24,288.40	(-)8,512.97
	S.	10,130.00			
	R.	15.00			
3.	Sixth Schedule (Pt.I) Areas				
	O.	1,220.59	1,366.59	885.98	(-)480.61
	S.	146.00			
	Augmentation of provision by way of re-appropriation in the former case above was reportedly to meet the shortfall of budget. Final savings in both the cases was mainly due to non-filling up of vacant posts and non-receipt of bill, as intimated by the Department (August 2025).				
4.	108 Criminal Courts General				
	O.	20,710.71	30,005.71	17,560.55	(-)12,445.16
	S.	9,310.00			
	R.	(-)15.00			
5.	Sixth Schedule (Pt.I)Areas				
	O.	547.22	645.22	451.65	(-)193.57
	S.	98.00			
	No reason was provided for reduction of provision by way of re-appropriation in the former case above. Final savings in both the cases was mainly due to non-filling up of vacant posts and non-receipt of bill, as intimated by the Department (August 2025).				
	114 Legal Advisers and Counsels				
6.	{0168} Government Pleader General				
	O.	372.63	372.63	212.42	(-)160.21
7.	Sixth Schedule (Pt.I)Areas				
	O.	60.20	60.20	1.44	(-)58.76
	Reasons for savings in both the above cases have not been intimated (July 2025).				
8.	{0203} Other Lawyers General				
	O.	752.75	552.75	275.00	(-)277.75
	R.	(-) 200.00			
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
9.	{0219} Public Prosecutors General				
	O.	1,724.62	2,124.62	1,593.76	(-)530.86
	S.	400.00			
10.	Sixth Schedule (Pt.I) Areas				
	O.	151.31	151.31	72.79	(-)78.52
11.	{0306} Advocate General General				
	O.	376.80	426.80	312.08	(-)114.72
	S.	50.00			
12.	{0307} Legal Remembrances General				
	O.	93.19	93.19	59.64	(-)33.55
	Reasons for savings in all the four cases above have not been intimated (July 2025).				
	119 Legal Aid Services				
13.	{0185} Legal Aid to the Poor General				
	O.	37.90	37.90	3.25	(-)34.65
	Reasons for savings in the above case have not been intimated (July 2025).				
	800 Other Expenditure				
14.	{0311} Law Commission General				
	O.	37.89	37.89	22.52	(-)15.37
15.	{0313} Law Research Institute, Eastern Region General				
	O.	99.12	99.12	76.12	(-)23.00
	Reasons for savings in both the above cases have not been intimated (July 2025).				
	{1483} Building (Administration of Justice)				
16.	[584] Works General				
	O.	750.00	850.00	469.58	(-)380.42
	R.	100.00			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
{1501} Administration of Justice			
17. [584] Works			
General			
O.	800.00	900.00	518.82
R.	100.00		
Augmentation of provision by way of re-appropriation in both the above cases was reportedly to clear the committed liabilities and pending bills. Reasons for ultimate savings in both the above cases have not been intimated (July 2025).			
{1758} Legal Aid to the Accused under Section 304 Cr.P.C.			
18. [101] Payment of Defence Pleaders and Amicus Curiae Fee Bills			
General			
O.	20.00	20.00	0.08
{6083} Establishment and Operationalization of Fast Track Spl. Courts (FTSCs)			
19. [927] Central Share			
General			
O.	900.00	900.00	...
20. [928] State Share			
General			
O.	99.99	99.99	...
21. {6864} Upgradation of Standard of Administration-Award of 14th Finance Commission			
General			
O.	115.44	115.44	22.47
Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (July 2025).			
<b>2041 Taxes on Vehicles</b>			
800 Other Expenditure			
22. {3880} Motor Accident Claim			
General			
O.	2,276.31	3,284.31	1,674.56
S.	1,008.00		
Savings in the above case was due to rejection of administrative approval for purchase of office vehicle, as intimated by the Department (August 2025).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2230 Labour, Employment and Skill Development</b>				
<i>01 Labour</i>				
101 Industrial Relations				
23.	{0265} Industrial Tribunal, Dibrugarh General			
	O.	137.21	144.82	(-)62.31
	S.	69.92		
24.	{0899} Labour Court, Guwahati General			
	O.	260.32	90.91	(-)169.41
25.	{0929} Labour Court, Dibrugarh General			
	O.	163.81	104.82	(-)58.99
Reasons for savings in all the three cases above have not been intimated (July 2025).				

**3.2. Capital :**

3.2.1. The voted portion of the grant in the capital section closed with a savings of ₹ 4,175.90 lakh. No part of the savings was surrendered during the year.

3.2.2. The charged portion of the grant also closed with a savings of ₹ 0.18 lakh. No part of the savings was surrendered during the year.

3.2.3. In view of the savings of ₹ 0.18 lakh, supplementary provision of ₹ 200.00 lakh obtained in February 2025 proved excessive.

3.2.4. Savings occurred mainly under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4059 Capital Outlay on Public Works</b>				
<i>01 Office Buildings</i>				
051 Construction				
{1483} Building (Administration of Justice)				
1.	[584] Works General			
	O.	1,648.60	1,314.70	(-)733.90
	R.	400.00		

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	<b>(₹ in lakh)</b>		
<p>{4153} Judicial Department</p>			
<p>2. [406] Providing Accommodation for Protection of Children from Sexual Offences (POCSO) Courts</p>			
<p>General</p>			
O.	150.00	50.00	11.42
R.	(-)100.00		(-)38.58
<p>Augmentation of provision by way of re-appropriation in the former case above was reportedly to clear the committed liabilities and pending bills. No reason was provided for reduction of provision by way of re-appropriation in the latter case above. Reasons for ultimate savings in the former case and final savings in the latter case have not been intimated (July 2025).</p>			
<p>3. [422] Construction of Family Court MACT Court &amp; CBI Court in Assam</p>			
<p>General</p>			
O.	50.00	50.00	1.00
R.			(-)49.00
<p>Reasons for savings in the above case have not been intimated (July 2025).</p>			
<p>4. [456] Construction of Auditorium of Guwahati High Court</p>			
<p>General</p>			
O.	150.00	...	...
R.	(-)150.00	...	...
<p>5. [479] Establishment of Fast Track Court</p>			
<p>General</p>			
O.	100.00	...	...
R.	(-)100.00	...	...
<p>No reason was provided for reduction of provision by way of re-appropriation in both the above cases.</p>			
<p>6. [807] Establishment of National Law College &amp; Judicial Academy</p>			
<p>General</p>			
O.	600.00	600.00	159.35
R.			(-)440.65
<p>7. [808] Construction &amp; Development of Infrastructure of Sub-ordinate Judiciary</p>			
<p>General</p>			
O.	350.00	350.00	227.95
R.			(-)122.05
<p>Reasons for savings in both the above cases have not been intimated (July 2025).</p>			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
8. [999] Establishment of National Law College and Judicial Academy (For Interior Works, Landscape, Kitchen Equipment etc.) under Specific Scheme			
General			
O.	50.00	...	...
R.	(-)50.00		...
No reason was provided for reduction of provision by way of re-appropriation in the above case.			
<i>80 General</i>			
051 Construction			
{1483} Building (Administration of Justice)			
9. [928] State Share			
General			
O.	560.00	255.67	255.67
R.	(-) 304.33		...
No reason was provided for reduction of provision by way of re-appropriation in the above case above.			
<b>4075 Capital Outlay on Miscellaneous General Services</b>			
001 Direction and Administration			
10. {0185} Legal Aid to the Poor			
General			
O.	49.00	49.00	4.69
			(-)44.31
11. {0306} Advocate General			
General			
O.	32.00	32.00	...
			(-)32.00
12. {3880} Motor Accident Claim			
General			
O.	90.00	90.00	42.57
			(-)47.43
13. {6216} Civil and Session Courts			
General			
O.	300.00	300.00	162.49
			(-)137.51
14. {6217} Criminal Courts			
General			
O.	280.00	280.00	140.61
			(-)139.39
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 2025).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>4216 Capital Outlay on Housing</b>			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
{1501} Administration of Justice			
15. [002] Construction of Judicial Guest House under Gauhati High Court			
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 2025).			
16. [549] Construction of Staff Quarter of Gauhati High Court/ Subordinate Court			
General			
O.	600.00	50.00	22.04
R.	(-)550.00		
			(-)27.96
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).			
700 Other Housing			
{1501} Administration of Justice			
17. [927] Central Share (Block Grant)			
General			
O.	1,080.00	...	...
R.	(-)1,080.00		
			...
18. [928] State Share			
General			
O.	239.99	...	...
R.	(-)239.99		
			...
No reason was provided for reduction of provision by way of re-appropriation in both the above cases.			
<b>4250 Capital Outlay on Other Social Services</b>			
201 Labour			
19. {0265} Industrial Tribunal, Dibrugarh			
General			
O.	24.95	24.95	...
			(-)24.95

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
20. {0899} Labour Court, Guwahati General O.	28.97	28.97	... (-)28.97
21. {0929} Labour Court, Dibrugarh General O.	22.95	22.95	... (-)22.95

Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (July 2025).

3.2.5. Savings mentioned in 3.2.4 above was partly counter-balanced by excess under-

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

80 General

051 Construction

{1483} Building (Administration of Justice)

1. [927] Central Share

General

O. 5,040.00 6,664.32 5,383.28 (-)1,281.04

R. 1,624.32

Augmentation of provision by way of re-appropriation in the above case was reportedly for providing infrastructure facilities for judiciary. Reasons for ultimate savings have not been intimated (July 2025).

**4216 Capital Outlay on Housing**

01 Government Residential Buildings

106 General Pool Accommodation

{1501} Administration of Justice

2. [584] Works

General

O. 823.04 1,373.04 891.96 (-)481.08

R. 550.00

Augmentation of provision by way of re-appropriation in the the above case was reportedly for providing infrastructure facilities for judiciary. Reasons for ultimate savings have not been intimated (July 2025).

**Grant No. 4 Elections**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
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(₹ in thousand)

**Revenue :**

Major Head :

**2015 Elections**

Voted

Original	4,07,56,04		
Supplementary	51,33,33	4,58,89,37	1,63,41,28
Amount surrendered during the year			(-)2,95,48,09
			...

**Capital :**

Major Head :

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

Voted

Original	1,56,73		
Supplementary	4,59,48	6,16,21	2,22,90
Amount surrendered during the year			(-)3,93,31
			...

**Notes and comments :**

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

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

**Revenue :**

Voted

General	39,551.42	14,562.73	(-)24,988.69
Sixth Schedule (Pt. I) Areas	6,337.95	1,778.55	(-)4,559.40
Total	45,889.37	16,341.28	(-)29,548.09

**Capital :**

Voted

General	510.62	169.82	(-)340.80
Sixth Schedule (Pt. I) Areas	105.59	53.08	(-)52.51
Total	616.21	222.90	(-)393.31

**4.1. Revenue :**

4.1.1. The grant in revenue section closed with a savings of ₹ 29,548.09 lakh. No part of the savings was surrendered during the year.

4.1.2. In view of the final savings of ₹ 29,548.09 lakh, the supplementary provision of ₹ 5,133.33 lakh (₹ 2,733.32 lakh obtained in August 2024 and ₹ 2,400.01 lakh obtained in February 2025) proved injudicious.

**Grant No. 4 Elections contd...**

4.1.3. Savings occurred mainly under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2015 Elections</b>				
102 Electoral Officers				
1. {0144} District Establishment				
General				
O.	449.23	1,960.57	1,403.43	(-)557.14
S.	1,505.00			
R.	6.34			
2. Sixth Schedule (Pt.I) Areas				
O.	559.67	560.18	302.98	(-)257.20
S.	0.01			
R.	0.50			
Augmentation of provision by way of re-appropriation in both the above cases was reportedly to meet the pending liabilities of electricity bills of EVM/VVPAT Warehouse. Reasons for ultimate savings in both the above cases have not been intimated (July 2025).				
3. {0172} Headquarters Establishment				
General				
O.	1,174.40	1,234.40	394.42	(-)839.98
S.	6.34			
R.	53.66			
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 2025).				
103 Preparation and Printing of Electoral Rolls				
4. {0144} District Establishment				
General				
O.	5,482.38	5,137.28	2,109.20	(-)3,028.08
R.	(-)345.10			
5. Sixth Schedule (Pt.I) Areas				
O.	602.59	687.84	470.35	(-)217.49
R.	85.25			

No specific reason was provided for reduction of provision by way of re-appropriation in the former case. Augmentation of provision by way of re-appropriation in latter case was reportedly to clear pending liabilities for the year 2022-23 and 2023-24. Reasons for final savings in the former case and ultimate savings in the latter case have not been intimated (July 2025).

**Grant No. 4 Elections contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
6.	105 Charges for Conduct of Elections to Parliament General			
	O.	25,162.11	25,161.21	6,963.22
	S.	75.00		(-)18,197.99
	R.	(-)75.90		
7.	Sixth Schedule (Pt.I) Areas			
	O.	4,813.49	4,603.73	601.64
	R.	(-)209.76		(-)4,002.09

No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in both the cases have not been intimated (July 2025).

	108 Issue on Photo Identity Cards to Voters			
8.	{0172} Headquarters Establishment General			
	O.	2,501.32	2,501.32	519.62
				(-)1,981.70

Reasons for savings in the above case have not been intimated (July 2025).

**4.2. Capital :**

4.2.1. The grant in the capital section closed with a savings of ₹ 393.31 lakh. No part of the savings was surrendered during the year.

4.2.2. In view of the final savings of ₹ 393.31 lakh, the supplementary provision of ₹ 459.48 lakh obtained in February 2025 proved excessive.

4.2.3. Savings occurred mainly under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
	<b>4059 Capital Outlay on Public Works</b>			
	<i>60 Other Buildings</i>			
	051 Construction			
1.	{2286} Construction of Warehouse for EVM General			
	O.	59.72	459.81	169.82
	S.	400.09		(-)289.99

**Grant No. 4 Elections concl...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
2. Sixth Schedule (Pt.I) Areas				
O.	14.93	105.59	53.08	(-)52.51
S.	59.39			
R.	31.27			

Augmentation of provision in the latter case was reportedly to meet the expenditure in respect of construction of Godown/Warehouse for proper storage of EVMs and VVPATs. Reasons for savings in both the above cases have not been intimated (July 2025).

**4075 Capital Outlay on Miscellaneous General Services**

001 Direction and Administration

{0172} Headquarters Establishment

## 3. [122] Expenditure for issue of Photo Identity

Cards to Voters

General

O.	26.92	26.92	...	(-)26.92
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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 2025).

800 Other Expenditure

{0144} District Establishment

## 4. [128] Expenditure for Preparation and Printing of

Electoral Rolls

Sixth Schedule (Pt.I) Areas

O.	28.78	...	...	...
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R.	(-)28.78			
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No reason was provided for reduction of provision by way of re-appropriation in the above case.

**Grant No. 5 Sales Tax & Other Tax**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
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(₹ in thousand)

**Revenue :**

Major Head :

**2040 Taxes on Sales, Trades etc.**

Voted

Original	7,53,86,06		
Supplementary	1	7,53,86,07	4,64,73,28
Amount surrendered during the year			(-)2,89,12,79
			...

**Capital :**

Major Head :

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

Voted

Original	47,56,23		
Supplementary	...	47,56,23	18,33,31
Amount surrendered during the year			(-)29,22,92
			...

**Notes and comments :**

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

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

**Revenue :**

Voted

General	75,136.07	46,275.18	(-)28,860.89
Sixth Schedule (Pt. I) Areas	250.00	198.10	(-)51.90
Total	75,386.07	46,473.28	(-)28,912.79

**Capital :**

Voted

General	4,756.23	1,833.31	(-)2,922.92
Sixth Schedule (Pt. I) Areas	...	...	...
Total	4,756.23	1,833.31	(-)2,922.92

**5.1. Revenue :**

5.1.1. The grant in the revenue section closed with a savings of ₹ 28,912.79 lakh. No part of the savings was surrendered during the year.

5.1.2. Savings occurred mainly under-

**Grant No. 5 Sales Tax & Other Tax contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2040 Taxes on Sales, Trades etc.</b>				
1. 001 Direction and Administration				
General				
O.	22,840.64	22,804.01	1,231.35	(-)21,572.66
R.	(-)36.63			
{4844} Re-imburement of Assam State GST				
2. [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 final 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 2025).				
101 Collection Charges				
3. {0345} Commissioner of Taxes				
Sixth Schedule (Pt. I) Areas				
O.	250.00	250.00	198.10	(-)51.90
Reasons for savings in the above case have not been intimated (July 2025).				

**5.2. Capital :**

5.2.1. The grant in the capital section closed with a savings of ₹ 2,922.92 lakh. No part of the savings was surrendered during the year.

5.2.2. Savings occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4059 Capital Outlay on Public Works</b>				
<i>01 Office Buildings</i>				
101 Construction-General Pool				
Accommodation				
{0228} Sale Taxes				
1. [584] Works				
General				
O.	3,200.45	3,200.45	649.49	(-)2,550.96
Reasons for savings in the above case have not been intimated (July 2025).				

**Grant No. 5 Sales Tax & Other Tax concl...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<i>80 General</i>				
2. 001 Direction and Administration				
General				
O.	1,554.66	1,554.66	1,183.82	(-)370.84
Reasons for savings in the above case have not been intimated (July 2025).				

**Grant No. 6 Land Revenue**

	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in thousand)	<b>Excess + Savings (-)</b>
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**Revenue :**

Major Head :

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

Voted

Original	5,08,62,63		
Supplementary	20,00,00	5,28,62,63	4,01,37,12
Amount surrendered during the year			(-1,27,25,51
			...

**Capital :**

Major Head :

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

Voted

Original	14,43,17		
Supplementary	7,01,77	21,44,94	14,06,90
Amount surrendered during the year			(-7,38,04
			...

**Notes and comments :**

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

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

Voted

General	52,829.21	40,108.01	(-12,721.20
Sixth Schedule (Pt. I) Areas	33.42	29.11	(-)4.31
Total	52,862.63	40,137.12	(-12,725.51

**Capital :**

Voted

General	2,144.94	1,406.90	(-738.04
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,144.94	1,406.90	(-738.04

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

6.1.1. The grant in the revenue section closed with a savings of ₹ 12,725.51 lakh. No part of the savings was surrendered during the year.

6.1.2. In view of the final savings of ₹ 12,725.51 lakh, the supplementary provision of ₹ 2,000.00 lakh obtained in February 2025 proved injudicious.

6.1.3. Savings occurred mainly under-

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

001 Direction and Administration

1. {0140} Directorate of Land Records  
General

O.	1,096.54	1,144.04	497.68	(-)646.36
R.	47.50			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the expenditure of the commission for review and assessment of problems of satra land in Assam (CRAPSLA). Reasons for final savings have not been intimated (July 2025).

2. {0317} Directorate of Land Requisition and  
Acquisition

General

O.	284.54	284.54	154.55	(-)129.99
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Reasons for savings in the above case have not been intimated (July 2025).

102 Survey and Settlement Operations

{0319} Assam Survey

3. [444] General and Controlling Section

General

O.	186.43	186.43	147.22	(-)39.21
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4. [445] Drawing Sections

General

O.	86.25	86.25	60.23	(-)26.02
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5. [447] Traverse Section

General

O.	1,164.94	1,164.94	694.83	(-)470.11
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**Grant No. 6 Land Revenue contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
6.	{0320} Settlement Operations General O.	3,612.66	3,612.66	2,649.94	(-)962.72
7.	{0322} Survey Schools General O.	386.67	386.67	248.84	(-)137.83
Reasons for savings in all the five cases above have not been intimated (July 2025).					
103 Land Records					
8.	{0146} District Charges General O. R.	18,617.26 (-)3.80	18,613.46	14,564.31	(-)4,049.15
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).					
104 Management of Government Estates					
9.	{0326} Implementation of Assam Accord Department General O.	200.00	200.00	60.76	(-)139.24
Reasons for savings in the above case have not been intimated (July 2025).					
800 Other Expenditure					
10.	{0327} Jonai, Dhemaji and Sadiya General O.	40.50	40.50	...	(-)40.50
11.	{0328} Chapter -X of Assam Land Revenue Rules General O.	95.93	95.93	70.12	(-)25.81
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 2025).					
12.	{1816} Computerisation of Land Records under Dharitri Project General O. R.	100.00 (-)47.50	52.50	...	(-)52.50

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
13. {2914} Computerisation of Registration under Panjeeyan Project General				
O.	3,000.00	1,625.88	...	(-)1,625.88
R.	(-)1,374.12			
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 balance budget provision in both the cases have not been intimated (July 2025).				
14. {2915} Project Management, DPR Preparations <i>etc.</i> General				
O.	670.86	670.86	134.24	(-)536.62
15. {2917} Modern Survey & Re-Survey General				
O.	200.00	200.00	...	(-)200.00
Savings in the former case and non-utilising and non-surrendering of entire budget provision in the latter case above have not been intimated (July 2025).				
<b>3475 Other General Economic Services</b>				
201 Land Ceilings (Other than Agricultural Land)				
16. {1470} Compensation Annuity <i>etc.</i> for Acquisition of Land under Religious Acquisition Act General				
O.	338.99	335.76	75.98	(-)259.78
R.	(-)3.23			
No reason was provided for reduction of provision by way of re-appropriation. Reasons for final savings in the above case have not been intimated (July 2025).				

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

6.1.4. Savings mentioned in note 6.1.3 above was partly counter-balanced by excess under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2029 Land Revenue</b>			
800 Other Expenditure			
1. {4613} Mission Basundhara			
General			
O.	1,734.43	4,984.43	...
S.	2,000.00		
R.	1,250.00		

Augmentation of provision by way of re-appropriation was reportedly for implementation of Mission Basundhara.

**6.2. Capital :**

6.2.1. The grant in the capital section closed with a savings of ₹ 738.04 lakh. No part of the savings was surrendered during the year.

6.2.2. In view of the final savings of ₹ 738.04 lakh, the supplementary provision of ₹ 701.77 lakh obtained in August 2024 proved injudicious.

6.2.3. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4059 Capital Outlay on Public Works</b>			
<i>01 Office Buildings</i>			
101 Construction-General Pool Accommodation			
{0408} Revenue Department			
1. [702] Assam Survey and Settlement Training			
Centre			
General			
O.	172.90	172.90	(-)71.94

Reasons for savings in the above case have not been intimated (July 2025).

**4075 Capital Outlay on Miscellaneous General Services**

001 Direction and Administration			
2. {0140} Directorate of Land Records			
General			
O.	769.03	769.03	(-)223.65

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
3. {0143} District Administration General O.	80.00	80.00	59.56	(-)20.44
4. {0319} Assam Survey [446] Reproduction Section General O.	51.00	51.00	7.48	(-)43.52
5. [447] Traverse Section General O.	98.01	98.01	...	(-)98.01
6. {0322} Survey Schools General O.	132.08	132.08	24.52	(-)107.56
Savings in four cases and non-utilising and non-surrendering of entire budget provision in one case above have not been intimated (July 2025).				
800 Other Expenditure				
7. {0317} Directorate of Land Requisition and Acquisition General O.	30.99	30.99	...	(-)30.99
Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).				

**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 2024-25. The balance at the credit of the Fund on 31st March 2025 was ₹ 204.03 lakh. An account of the Fund is included in Statement No. 21 of the Finance Accounts 2024-25.

**Grant No. 7 Stamps and Registration**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
		<b>(₹ in thousand)</b>		
<b>Revenue :</b>				
Major Head :				
<b>2030 Stamps and Registration</b>				
<b>3475 Other General Economic Services</b>				
Voted				
Original	53,28,24			
Supplementary	35,57	53,63,81	36,66,52	(-)16,97,29
Amount surrendered during the year				...

**Capital :**

Major Head :

**4059 Capital Outlay on Public Works****4075 Capital Outlay on Miscellaneous General Services****5475 Capital Outlay on other General Economic Services**

Voted

Original	3,18,55			
Supplementary	...	3,18,55	3,06,74	(-)11,81
Amount surrendered during the year				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
		<b>(₹ in lakh)</b>		
<b>Revenue :</b>				
Voted				
General		5,363.81	3,666.52	(-)1,697.29
Sixth Schedule (Pt. I) Areas		...	...	...
Total		5,363.81	3,666.52	(-)1,697.29
<b>Capital :</b>				
Voted				
General		318.55	306.74	(-)11.81
Sixth Schedule (Pt. I) Areas		...	...	...
Total		318.55	306.74	(-)11.81

**Grant No. 7 Stamps and Registration concld...****7.1. Revenue :**

7.1.1. The grant in the revenue section closed with a savings of ₹ 1,697.29 lakh. No part of the savings was surrendered during the year.

7.1.2. In view of the final savings of ₹ 1,697.29 lakh, the supplementary provision of ₹ 35.57 lakh obtained in August 2024 proved injudicious.

7.1.3. Savings occurred mainly under-

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

**2030 Stamps and Registration***01 Stamps-Judicial*

## 101 Cost of Stamps

## 1. {0337} Cost of Judicial Stamps

## General

O.	451.35	451.35	...	(-)451.35
----	--------	--------	-----	-----------

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).

*03 Registration*

## 001 Direction and Administration

## {0341} Inspector General of Registration

## 2. [031] Headquarters Administration

## General

O.	332.68	332.68	14.32	(-)318.36
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## 3. {0342} Subordinate Administration

## General

O.	2,820.12	2,855.69	2,077.04	(-)778.65
S.	35.57			

Reasons for savings in both the above cases have not been intimated (July 2025).

**3475 Other General Economic Services**

## 800 Other Expenditure

## 4. {1474} Registration of Firms and Societies

## General

O.	171.00	171.00	32.10	(-)138.90
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Reasons for savings in the above case have not been intimated (July 2025).

**7.2. Capital :**

7.2.1. The grant in the capital section closed with a savings of ₹ 11.81 lakh. No part of the savings was surrendered during the year.

**Grant No. 8 Excise & Prohibition**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	(₹ in thousand)		

**Revenue :**

Major Head :

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

Voted

Original	1,06,14,03		
Supplementary	1	1,06,14,04	78,34,63
Amount surrendered during the year (February 2025)			(-)27,79,41
			3,59,66

**Capital :**

Major Head :

**4059 Capital Outlay on Public Works**

Voted

Original	5,67,66		
Supplementary	...	5,67,66	4,10,62
Amount surrendered during the year			(-)1,57,04
			...

**Notes and comments :**

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

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

**Revenue :**

Voted

General	10,614.04	7,834.63	(-)2,779.41
Sixth Schedule (Pt. I) Areas	...	...	...
Total	10,614.04	7,834.63	(-)2,779.41

**Capital :**

Voted

General	567.66	410.62	(-)157.04
Sixth Schedule (Pt. I) Areas	...	...	...
Total	567.66	410.62	(-)157.04

**8.1. Revenue :**

8.1.1. The grant in the revenue section closed with a savings of ₹ 2,779.41 lakh against which an amount of ₹ 359.66 lakh was surrendered during the year.

8.1.2. Savings occurred mainly under-

**Grant No. 8 Excise & Prohibition contd...**

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

**2039 State Excise**

001 Direction and Administration

## 1. {0343} Establishment of Commissioner of Excise

General

O.	646.48	621.58	365.04	(-)256.54
R.	(-)24.90			

Out of ₹ 24.90 lakh in the above, ₹ 4.90 lakh was the reduction of provision by way of appropriation and balance amount of ₹ 20.00 lakh was surrendered during the year for which no reason was provided. Reasons for final savings have not been intimated (July 2025).

## 2. {0344} District Executive Establishment

General

O.	7,040.38	6,859.88	5,356.39	(-)1,503.48
S.	1			
R.	(-)180.51			

₹ 180.51 lakh was the net result of augmentation of provision of ₹ 4.90 lakh by way of re-appropriation reportedly to meet the expenditure for house keeping and surrendered amount of ₹ 185.41 lakh was mainly due to better price realisation through procurement and less payment of salary, as reported by the department. Reasons for final savings have not been intimated (July 2025).

**2235 Social Security and Welfare**

02 Social Welfare

105 Prohibition

## 3. {1729} Prohibition Propaganda

General

O.	1,971.35	1,853.72	1,270.51	(-)583.21
R.	(-)117.63			

₹ 117.63 lakh was the net result of augmentation of provision of ₹ 1.64 lakh by way of re-appropriation reportedly to meet arrear salary and surrendered amount of ₹ 119.27 lakh was mainly due to better price realisation through procurement and less payment of salary as reported by the department. Reasons for final savings have not been intimated (July 2025).

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

8.2.1. The grant in the capital section closed with a savings of ₹ 157.04 lakh. No amount was surrendered during the year.

8.2.2. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4059 Capital Outlay on Public Works</b>			
<i>80 General</i>			
001 Direction and Administration			
1. {0343} Establishment of Commissioner of Excise			
General			
O.	428.44	276.92	(-)151.52
Reasons for savings in the above case have not been intimated (July 2025).			

**Grant No. 9 Transport Services**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
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(₹ in thousand)

**Revenue :**

Major Head :

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

Voted

Original	3,89,72,92			
Supplementary	6,83,37	3,96,56,29	3,14,27,76	(-)82,28,53
Amount surrendered during the year				...

**Capital :**

Major Head :

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

Voted

Original	2,33,31,80			
Supplementary	37,66,01	2,70,97,81	2,08,23,28	(-)62,74,53
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 :-

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
--	------------------------	-------------------------------	---------------------------------

(₹ in lakh)

**Revenue :**

Voted

General	39,332.36	31,220.09	(-)8,112.27
Sixth Schedule (Pt. I) Areas	323.93	207.67	(-)116.26
Total	39,656.29	31,427.76	(-)8,228.53

**Capital :**

Voted

General	27,097.81	20,823.28	(-)6,274.53
Sixth Schedule (Pt. I) Areas	...	...	...
Total	27,097.81	20,823.28	(-)6,274.53

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

- 9.1.1. The grant in the revenue section closed with a savings of ₹ 8,228.53 lakh. No part of the savings was surrendered during the year.
- 9.1.2. In view of the final savings of ₹ 8,228.53 lakh, the supplementary provision of ₹ 683.37 lakh obtained in February 2025 proved injudicious.
- 9.1.3. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>2041 Taxes on Vehicles</b>			
001 Direction and Administration			
1. {0172} Headquarters Establishment			
General			
O.	583.85	583.85	368.12 (-)215.73
Savings in the above case was due to non-filling up of vacant posts, non-receipt of bill in time, non-receipt of demand for arrear salary and payment for Home Guard, non-receipt of claim for Tour Advance and non-receipt of concurrence for engagement of part time sweeper from the Finance department, as intimated by the Department (July 2025).			
2. [131] Refund of Excess payment of Road Tax			
General			
O.	20.00	20.00	4.29 (-)15.71
Savings in the above case was due to non-receipt of demand in time, as intimated by the Department (July 2025).			
3. {0347} Headquarters Establishment A.P.G.T. Schemes			
General			
O.	20.90	20.90	... (-)20.90
Non-utilisation in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
101 Collection Charges			
4. {0348} Commissioner of Transport			
General			
O.	5,477.73	5,477.73	4,265.72 (-)1,212.01
5. Sixth Schedule (Pt.I) Areas			
O.	323.93	323.93	207.67 (-)116.26
Savings in both the above cases was due to non-filling up of vacant posts, non-receipt of demand for wages of casual employees in time and non-receipt of concurrence for engagement of part time sweeper from the Finance department, as intimated by the Department (July 2025).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2070 Other Administrative Services</b>			
114 Purchase and Maintenance of Transport			
6. {0531} Pool Transport			
General			
O.	292.97	292.97	179.34
			(-)113.63
Savings in the above case was due to non-filling up of vacant posts, non-receipt of demand for arrear in time, as intimated by the Department (July 2025).			
<b>3055 Road Transport</b>			
001 Direction and Administration			
7. {0175} Headquarters			
General			
O.	187.57	183.77	50.45
R.	(-)3.80		(-)133.32
No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to non-filling up of vacant posts, non-receipt of demand for arrear in time, as intimated by the Department (July 2025).			
8. {1390} Road Safety Staff			
General			
O.	531.08	513.99	164.09
R.	(-)17.09		(-)349.90
No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to non-filling up of vacant posts, non-receipt of demand for arrear in time and non-receipt of Fixation of ceiling from the Finance department, as intimated by the Department (July 2025).			
9. [040] Refreshers Training of Drivers (Passenger Vehicle & Goods Vehicles) <i>etc.</i> in Each Districts			
General			
O.	66.00	66.00	...
			(-)66.00
Non-utilisation of entire budget provision in the above case was due to non-receipt of Fixation of ceiling from the Finance department, as intimated by the Department (July 2025).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
10. {1394} Assam State Road Safety Fund [129] Assam Motor Vehicle Road Safety Compounding Fee General O.	3,115.00	3,115.00	1,000.00 (-)2,115.00
Savings in the above case was due to non-receipt of Fixation of ceiling from the Finance department, as intimated by the Department (July 2025).			
11. {7108} Electrical connection to the EV Charging Stations under ASTC General O.	300.00	300.00	200.00 (-)100.00
Savings in the above case was due to short release of fund by the Government and non-receipt of Fixation of ceiling, as intimated by the Department (July 2025).			
12. 004 Research {1394} Transport Survey General O.	59.69	59.69	28.82 (-)30.87
Reasons for savings in the above case have not been intimated (July 2025).			
13. 190 Assistance to Public Sector and Other Undertakings {5291} Assam State Transport Corporation (A.S.T.C.) [054] ASTC Automation General O.	100.00	100.00	... (-)100.00
Non-utilisation of entire budget provision in the above case was due to non-receipt of demand for arrear in time, as intimated by the Department (July 2025).			
14. [071] Motor Accident Claims Tribunal (MACT) General O.	250.00	250.00	62.50 (-)187.50
Savings in the above case was due to non-receipt of Fixation of ceiling, as intimated by the Department (July 2025).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
{5894} Development of ASTC Station			
15. [101] Inter State Bus Terminal (ISBT) Tezpur General			
O.	500.00	500.00	100.00
			(-)400.00
16. [103] Inter State Bus Terminal (ISBT) Khanapara General			
O.	100.00	100.00	50.00
			(-)50.00
Savings in both the above cases was due to short release of fund by the Government, as intimated by the Department (July 2025).			
<b>3056 Inland Water Transport</b>			
104 Navigation			
{0172} Headquarters Establishment			
17. [161] Restructuring/renovation of old vessel under IWT Directorate General			
O.	60.00	60.00	...
			(-)60.00
Non-utilisation of entire budget provision in the above case was due to non-receipt of Fixation of Ceiling and financial sanction, as intimated by the Department (July 2025).			
800 Other Expenditure			
{1396} Government Transport Services Working expenses - Major Ferry Services			
18. [166] Restructuring/ renovation of old ferry vessel under various IWT division General			
O.	88.00	88.00	19.10
			(-)68.90
19. [925] Repairs & Maintenance General			
O.	50.84	50.84	5.94
			(-)44.90
{2474} Regulatory Authority			
20. [126] Promotion of Water Transport General			
O.	322.00	322.00	79.42
			(-)242.58
Savings in all the three cases above was due to non-receipt of Fixation of Ceiling and financial sanction, as intimated by the Department (July 2025).			

**Grant No. 9 Transport Services contd...****9.2. Capital :**

9.2.1. The grant in the capital section closed with a savings of ₹ 6,274.53 lakh. No part of the savings was surrendered during the year.

9.2.2. In view of the final savings of ₹ 6,274.53 lakh, the supplementary provision of ₹ 3,766.01 lakh obtained in February 2025 proved injudicious.

9.2.3. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>5055 Capital Outlay on Road Transport</b>			
050 Lands and Buildings			
{1536} Works			
1. [061] Construction of DTO Office in Majuli General			
O.	100.00	100.00	33.28 (-)66.72
2. [062] Construction of DTO Office in Hailakandi General			
O.	100.00	100.00	25.20 (-)74.80
Savings in both the above cases was due to non-receipt of Fixation of ceiling, as intimated by the Department (July 2025).			
3. [063] Construction of DTO Office in Caharadeo General			
O.	94.24	94.24	... (-)94.24
4. [064] Construction of DTO Office in Biswanath Chariali General			
O.	77.50	77.50	... (-)77.50
5. [066] Construction of DTO Office in South Salmara- Mancachar General			
O.	100.00	100.00	34.87 (-)65.13
6. [067] Modernisation/ Upgradation of DTO Offices in the State General			
O.	150.00	150.00	70.84 (-)79.16

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
7. [069] Construction of DTO Office in Lakhimpur General				
O.	50.00	50.00	...	(-)50.00
Non-utilisation of entire budget provision in three cases and savings in other two cases above was due to non-receipt of demand in time, as intimated by the Department (July 2025).				
8. [462] Construction of DTO Office in Amingaon, Kamrup (R) General				
O.	424.24	424.24	114.26	(-)309.98
Savings in the above case was due to non-receipt of Fixation of Ceiling, as intimated by the Department (July 2025).				
9. [940] Construction of Automated Driving Testing Track in Assam General				
O.	270.00	270.00	...	(-)270.00
10. [942] Repairing and Renovation M.V.Check Gate in the State General				
O.	75.00	75.00	...	(-)75.00
Non-utilisation of entire budget provision in both the above cases was due to non-receipt of demand in time, as intimated by the Department (July 2025).				
{5291} Assam State Transport Corporation (A.S.T.C.)				
11. [056] Charging Station for E-Vehicles General				
O.	300.00	300.00	57.32	(-)242.68
12. [057] Inter State Bus Terminal (ISBT), Tinsukia General				
O.	100.00	100.00	...	(-)100.00
13. [071] Inter State Bus Terminal (ISBT), Badarpur General				
O.	100.00	100.00	...	(-)100.00
Savings in one case and non-utilisation of entire budget provision in other two cases above was due to short release of fund by the Government, as intimated by the Department (July 2025).				

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
800 Other Expenditure				
{2443} Regional Connectivity Scheme (RCS)				
14. [462] Airport				
General				
O.	301.00	301.00	201.00	(-)100.00
Savings in the above case was due to non-receipt of Fixation of Ceiling, as intimated by the Department (July 2025).				
15. [463] Heliport				
General				
O.	50.00	50.00	29.50	(-)20.50
Savings in the above case was due to non-receipt of demand in time, as intimated by the Department (July 2025).				
<b>5056 Capital Outlay on Inland and Water Transport</b>				
001 Direction and Administration				
16. {0172} Headquarters Establishment				
General				
O.	21.52	21.52	6.37	(-)15.15
Savings in the above case was due to non-receipt of Fixation of Ceiling and financial sanction, as intimated by the Department (July 2025).				
17. [308] Land Acquisition for Construction of Ferry				
Terminals				
General				
O.	100.00	100.00	...	(-)100.00
Non-utilisation of entire budget provision in the above case was due to non-acquisition of land for construction of Ferry Terminal, as intimated by the Department (July 2025).				
101 Landing Facilities				
{5548} Construction of 15 Nos. 17 M Long				
Floating Terminals				
18. [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
Non-utilisation of entire budget provision in the above case was due to non-receipt of Fixation of Ceiling and financial sanction, as intimated by the Department (July 2025).				

**Grant No. 9 Transport Services concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
104 Navigation			
{0172} Headquarters Establishment			
19. [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.	20.00	20.00	... (-)20.00
20. [165] Ferry Service on River Brahmaputra (Guwahati to North Guwahati)			
General			
O.	125.00	125.00	64.55 (-)60.45
Non-utilisation of entire budget provision in the former case and savings in the latter case above was due to non-receipt of Fixation of Ceiling and financial sanction, as intimated by the Department (July 2025).			
190 Investments in Public Sector and Other Undertakings			
21. {7145} Equity Contribution to Inland Waterways Company			
General			
O.	1,015.00	1,015.00	... (-)1,015.00
Non-utilisation of entire budget provision in the above case was due to non-receipt of Fixation of Ceiling and financial sanction, as intimated by the Department (July 2025).			

**Grant No. 10 Other Fiscal Services**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
		<b>(₹ in thousand)</b>		
<b>Revenue :</b>				
Major Head :				
<b>2047 Other Fiscal Services</b>				
Voted				
Original	4,58,47			
Supplementary	...	4,58,47	3,14,16	(-)1,44,31
Amount surrendered during the year				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
		<b>(₹ in lakh)</b>		
<b>Revenue :</b>				
Voted				
General		458.47	314.16	(-)144.31
Sixth Schedule (Pt. I) Areas		...	...	...
Total		458.47	314.16	(-)144.31

**10.1. Revenue :**

10.1.1. The grant closed with a savings of ₹ 144.31 lakh. No part of the savings was surrendered during the year.

10.1.2. Savings occurred mainly under-

**Head**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
		<b>(₹ in lakh)</b>		
<b>2047 Other Fiscal Services</b>				
800 Other Expenditure				
1. {0349} Directorate of Financial Inspection				
General				
O.	235.65	235.65	138.23	(-)97.42
Reasons for savings in the above case have not been intimated (July 2025).				

**Appropriation: Public Service Commission**

	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
	(₹ in thousand)		

**Revenue :**

Major Head :

**2051 Public Service Commission***Charged*

Original	22,90,20		
Supplementary	3,80,00	26,70,20	21,08,18
Amount surrendered during the year			(-)5,62,02
			...

**Capital :**

Major Head :

**4070 Capital Outlay on other Administrative***Charged*

Original	1,12,00		
Supplementary	...	1,12,00	70,33
Amount surrendered during the year			(-)41,67
			...

**Notes and comments :**

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

	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
	(₹ in lakh)		

**Revenue :**

Voted

*Charged*

General	2,670.20	2,108.18	(-)562.02
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,670.20	2,108.18	(-)562.02

**Capital :***Charged*

General	112.00	70.33	(-)41.67
Sixth Schedule (Pt. I) Areas	...	...	...
Total	112.00	70.33	(-)41.67

**Appropriation: Public Service Commission concld...****1. Revenue :**

1.1. The appropriation in the revenue section closed with a savings of ₹ 562.02 lakh. No part of the savings was surrendered during the year.

1.2. In view of the final savings of ₹ 562.02 lakh, the supplementary provision of ₹ 380.00 lakh obtained in February 2025 proved injudicious.

1.3. Savings occurred under-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
	<b>(₹ in lakh)</b>		
<b>2051 Public Service Commission</b>			
1. 102 State Public Service Commission General (Charged)			
O.	2,290.20	2,670.20	(-)562.02
S.	380.00		

Savings in the above case was mainly due to non-filling up of vacant posts, less consumption of electricity, non-holding of Combined Competitive (Preliminary) Examination and non-receipt of administrative approval for the work of facelifting of APSC office, as intimated by the Department (July 2025).

**2. Capital :**

2.1. The appropriation in the capital section closed with a savings of 41.67 lakh. No part of the savings was surrendered during the year.

2.2. Savings occurred under-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
	<b>(₹ in lakh)</b>		
<b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
1. {6254} State Public Service Commission General (Charged)			
O.	112.00	112.00	(-)41.67

Savings in the above case was due to non-receipt of sanction for purchase of vehicle, as intimated by the Department (July 2025).

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2052</b>	<b>Secretariat-General Services</b>			
<b>2205</b>	<b>Art and Culture</b>			
<b>3451</b>	<b>Secretariat-Economic Services</b>			
Voted				
	Original	8,97,38,06		
	Supplementary	4,29,00,01	13,26,38,07	10,03,12,42
	Amount Surrendered during the year			(-)3,23,25,65
				...

**Capital:**

Major Head:

- 4059 Capital Outlay on Public Works**  
**4070 Capital Outlay on Other Administrative Services**  
**4202 Capital Outlay on Education, Sports, Art and Culture**

Voted

	Original	22,01,20		
	Supplementary	3,82,25	25,83,45	9,52,93
	Amount Surrendered during the year			(-)16,30,52
				...

**Notes and Comments:**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
	General	1,32,638.07	1,00,312.42	(-)32,325.65
	Sixth Schedule (Part-I) Areas	...	...	..
	Total	1,32,638.07	1,00,312.42	(-)32,325.65
<b>Capital:</b>				
Voted				
	General	2,583.45	952.93	(-)1,630.52
	Sixth Schedule (Part-I) Areas	...	...	..
	Total	2,583.45	952.93	(-)1,630.52

**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 ₹ 32,325.65 lakh. No part of the savings was surrendered during the year.

11.1.2. In view of the final savings of ₹ 32,325.65 lakh, the supplementary provision of ₹ 42,900.01 lakh (₹ 35,200.01 lakh obtained in August 2024 and ₹ 7,700.00 lakh obtained in February 2025) proved excessive.

11.1.3. Savings occurred mainly under-

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

**2052 Secretariat-General Services**

090 Secretariat

- |    |  |          |          |          |             |
|----|--|----------|----------|----------|-------------|
| 1. | {0326} Implementation of Assam Accord Department<br>General<br>O.  | 172.49   | 172.49   | 117.35   | (-)55.14    |
|    | Savings in the above case was due to non-receipt of Fixation of Ceiling and financial sanction from the Administrative department, as intimated by the Department (August 2025).       |          |          |          |             |
| 2. | [121] Compensation to Victims of Assam Agitation<br>General<br>O.  | 425.00   | 425.00   | 125.00   | (-)300.00   |
| 3. | [122] Documentation of Assam Agitation<br>General<br>O.  | 50.00    | 50.00    | ...      | (-)50.00    |
| 4. | {0401} Chief Ministers Secretariat<br>General<br>O.  | 1,927.52 | 1,927.52 | 1,020.68 | (-)906.84   |
|    | 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 2025).                          |          |          |          |             |
| 5. | {0402} General Administration Department<br>General<br>O.  | 4,859.76 | 4,859.76 | 2,672.14 | (-)2,187.62 |
| 6. | {0407} Law Department<br>General<br>O.   | 16.50    | 16.50    | 0.50     | (-)16.00    |
|    | Savings in both the above cases was due to non-receipt of Fixation of Ceiling and financial sanction from the Administrative department, as intimated by the Department (August 2025). |          |          |          |             |

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
7.	{0411} Public Works Department (Roads) General			
	O.	656.92	495.40	(-)161.52
	Reasons for savings in the above case have not been intimated (July 2025).			
8.	{1491} Department of Personnel General			
	O.	32,223.03	24,541.70	(-)7,681.33
9.	[112] e-Prastuti General			
	O.	116.71	31.96	(-)84.75
10.	[170] e-Office (File Management System) General			
	O.	388.74	211.54	(-)777.20
	S.	600.00		
	Savings in all the three cases above was due to non-receipt of Fixation of Ceiling and financial sanction from the Administrative department, as intimated by the Department (August 2025).			
11.	{2692} Mini Secretariat, Barak Valley General			
	O.	508.78	...	(-)508.78
12.	{4688} Public Works Department (Building & National Highway) General			
	O.	351.95	252.42	(-)99.53
13.	{5249} Recruitment Commission for Class III posts General			
	O.	700.00	2,635.42	(-)3,564.58
	S.	5,500.00		
14.	{5250} Recruitment Commission for Class IV posts General			
	O.	700.00	1,825.34	(-)474.66
	S.	1,600.00		

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
15. {5717} Parliamentary Affairs Department General				
O.	88.72	88.72	...	(-)88.72
16. {6301} Payment to Retired Officers engaged as Inquiry Officer General				
O.	100.00	106.49	7.50	(-)98.99
R.	6.49			
Augmentation of provision by way of re-appropriation in one case above was reportedly for implementation of e-Tribunal. Reasons for savings in four cases and non-utilisation and non-surrender of the entire budget provision in two cases have not been intimated (July 2025).				
091 Attached Offices				
17. {0414} Assam Administrative Tribunal General				
O.	181.01	174.52	102.73	(-)71.79
R.	(-)6.49			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
18. {0416} Director of Language Implementation General				
O.	66.00	66.00	7.40	(-)58.60
Savings in the above case was due to non-receipt of Fixation of Ceiling and financial sanction from the Administrative department, as intimated by the Department (August 2025).				
19. {0418} Director of Pension General				
O.	359.12	359.12	263.22	(-)95.90
20. 099 Board of Revenue General				
O.	150.90	150.90	97.36	(-)53.54
Reasons for savings in both the above cases have not been intimated (July 2025).				
<b>2205 Art and Culture</b>				
21. 104 Archives General				
O.	296.23	296.23	194.58	(-)101.65
Reasons for savings in the above case have not been intimated (July 2025).				

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>3451 Secretariat-Economic Services</b>				
090 Secretariat				
22.	{0181} Irrigation Department General			
	O.	346.48	346.48	214.49
				(-)131.99
	Reasons for savings in the above case have not been intimated (July 2025).			
23.	{2208} Act East Policy Affairs Department General			
	O.	37.83	37.83	15.44
				(-)22.39
	Savings in the above case was due to non-receipt of Fixation of Ceiling and financial sanction from the Administrative department, as intimated by the Department (August 2025).			
24.	[201] Business Delegation General			
	O.	80.00	80.00	...
				(-)80.00
25.	[202] Global Business Meeting General			
	O.	100.00	100.00	16.61
				(-)83.39
	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 2025).			
26.	{4137} Water Resources Department General			
	O.	316.52	316.52	181.35
				(-)135.17
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of demand/proposal, as intimated by the Department (August 2025).			
091 Attached Offices				
{1416} Planning				
27.	[166] Planning Division General			
	O.	591.77	591.78	381.34
	S.	0.01		
				(-)210.44
28.	[167] 20-Point Programme General			
	O.	80.81	80.81	44.74
				(-)36.07

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
29.	[168] North Eastern Council General			
	O.	94.01	94.01	(-)80.50
	Savings in all the three cases above was due to non-filling up of vacant posts and non-receipt of proposal from the concerned Division, as intimated by the Department (August 2025).			
30.	{1417} Evaluation and Monitoring Division General			
	O.	401.50	398.15	(-)200.67
	R.	(-)3.35		
31.	[855] Zonal Field Evaluation Unit (District Headquarter) General			
	O.	157.10	157.10	(-)36.87
	No reason was provided for reduction of provision by way of re-appropriation in the former case. Savings in both the cases above was due to non-filling up of vacant posts and non-receipt of proposal from the Zonal office and concerned Division, as intimated by the Department (August 2025).			
32.	{1418} Man Power Division General			
	O.	35.80	35.80	(-)22.00
	Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (August 2025).			
33.	{1419} Perspective Planning Division General			
	O.	93.00	93.00	(-)42.05
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of proposal from the Zonal office, as intimated by the Department (August 2025).			
	{1420} Decentralised Planning Division			
34.	[172] District Headquarters General			
	O.	1,912.00	1,912.00	(-)554.61
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of proposal from the district offices, as intimated by the Department (August 2025).			
	{1421} Sub-Divisional Development Schemes			
35.	[242] Assam Adarsh Gram Yojana General			
	O.	3,000.00	3,000.00	(-)3,000.00

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
36.	[243] Improvement of Buildings at Religious Places (Assam Darshan) General				
	O.	10,000.00	35,200.00	28,089.00	(-)7,111.00
	S.	25,200.00			
37.	[412] Gyanjyoti Programme to Cover Places both Inside and Outside Assam General				
	O.	300.00	300.00	...	(-)300.00
38.	[700] Special Fund General				
	O.	700.00	700.00	...	(-)700.00
	Savings in one case and non-utilisation of the entire budget provision in three cases above was due to non-receipt of proposal and non-receipt of Fixation of Ceiling, as intimated by the Department (August 2025).				
39.	{5796} State Innovation and Transformation Aayog (SITA) General				
	O.	552.50	552.50	33.10	(-)519.40
	Savings in the above case was due to non-receipt of proposal and submission of incomplete proposal as intimated by the Department (August 2025).				

**11.2 Capital:**

11.2.1. The grant in the capital section closed with a savings of ₹ 1,630.52 lakh. No part of the savings was surrendered during the year.

11.2.2. In view of the final savings of ₹ 1,630.52 lakh, the supplementary provision of ₹ 382.25 lakh (₹ 382.24 lakh obtained in August 2024 and ₹ 0.01 lakh obtained in February 2025) proved injudicious.

11.2.3. Savings occurred mainly under-

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4059 Capital Outlay on Public Works</b>			
<i>80 General</i>			
800 Other Expenditure			
{1416} Planning			
1. [031] Headquarter Establishment (General)			
General			
O.	114.00	114.00	46.69 (-)67.31
Savings in the above case was due to non-receipt of proposal and non-receipt of Fixation of Ceiling, as intimated by the Department (August 2025).			
{1420} Decentralized Planning Division			
2. [172] District Headquarters			
General			
O.	40.00	40.00	... (-)40.00
Savings in the above case was due to non-receipt of proposal from the district offices, as intimated by the Department (August 2025).			
{2503} Transformation and Development Department			
3. [110] Special Development Programme at Majuli			
General			
O.	700.00	700.00	482.75 (-)217.25
Savings in the above case was due to non-receipt of proposal and non-receipt of Fixation of Ceiling, as intimated by the Department (August 2025).			
<b>4070 Capital Outlay on Other Administrative Services</b>			
800 Other Expenditure			
4. {0401} Chief Ministers Secretariat			
General			
O.	465.00	465.00	44.46 (-)420.54
5. {0402} General Administration Department			
General			
O.	100.00	100.00	... (-)100.00
6. {0414} Assam Administrative Tribunal			
General			
O.	34.00	34.00	0.11 (-)33.89
Reason 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 2025).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
7.	{0418} Director of Pension General				
	O.	26.53	408.76	265.47	(-)143.29
	S.	382.23			
	Savings in the above case was due to non-receipt of sufficient numbers of application for Commutation of Pension, as intimated by the Department (August 2025).				
8.	[842] Online Pension Submission & Tracking System - KRITAGYATA General				
	O.	270.67	270.67	88.51	(-)182.16
	Reason for savings in the above case have not been intimated (July 2025).				
9.	{1491} Department of Personnel General				
	O.	342.00	342.00	...	(-)342.00
	Savings in the above case was due to non-receipt of Fixation of Ceiling and financial sanction from the Administrative department, as intimated by the Department (August 2025).				
10.	{7109} Board of Revenue General				
	O.	15.00	15.00	...	(-)15.00
	Reasons for non-utilising and non-surrendering the entire budget provision in the above case have not been intimated (July 2025).				
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>					
<i>04 Art and Culture</i>					
11.	104 Archives General				
	O.	58.00	58.00	22.41	(-)35.59
	Reasons for savings in the above case have not been intimated (July 2025).				

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2053</b>	<b>District Administration</b>			
<b>2059</b>	<b>Public Works</b>			
<b>2070</b>	<b>Other Administrative Services</b>			
<b>2216</b>	<b>Housing</b>			
<b>2235</b>	<b>Social Security and Welfare</b>			
Voted				
	Original	8,25,99,89		
	Supplementary	23,08,08	8,49,07,97	6,61,15,81
	Amount Surrendered during the year (February 2025)			(-),1,87,92,16
				1,12,95
<b>Capital:</b>				
Major Head:				
<b>4059</b>	<b>Capital Outlay on Public Works</b>			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>			
<b>4216</b>	<b>Capital Outlay on Housing</b>			
Voted				
	Original	51,87,11		
	Supplementary	...	51,87,11	30,68,15
	Amount Surrendered during the year			(-),21,18,96
				...

**Notes and Comments:**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
	General	78,780.85	61,815.26	(-),16,965.59
	Sixth Schedule (Pt.I) Areas	6,127.12	4,300.55	(-),1,826.57
	General	84,907.97	66,115.81	(-),18,792.16
<b>Capital:</b>				
Voted				
	General	4,697.01	2,682.42	(-),2,014.59
	Sixth Schedule (Pt.I) Areas	490.10	385.73	(-),104.37
	Total	5,187.11	3,068.15	(-),2,118.96

**Grant No. 12 General Administration (District and Sub-Divisions) contd...****12.1. Revenue:**

12.1.1. The grant in the revenue section closed with a savings of ₹ 18,792.16 lakh against which an amount of ₹ 112.95 lakh was surrendered during the year.

12.1.2. In view of the final savings of ₹ 18,792.16 lakh, the supplementary provision of ₹ 23,08.08 lakh (₹ 1,030.97 lakh obtained in August 2024 and ₹ 1,277.11 lakh obtained in February 2025) proved injudicious.

12.1.3. Savings occurred mainly under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2053 District Administration</b>				
093 District Establishments				
1.	{0239} Sub-Divisional Establishment			
	General			
	O.	3,641.50	4,177.92	2,871.12
	S.	553.82		(-)1,306.80
	R.	(-)17.40		
2.	Sixth Schedule (Pt.I) Areas			
	O.	1,460.65	1,456.34	1,071.32
	R.	(-)4.31		(-)385.02
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in both the cases have not been intimated (July 2025).				
3.	{0422} District Headquarters Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	4,329.69	4,344.03	2,968.69
	S.	10.03		(-)1,375.34
	R.	4.31		
Augmentation of provision in the above case was reportedly to meet the shortfall of budget. Reasons for final savings have not been intimated (July 2025).				
<b>2059 Public Works</b>				
<i>01 Office Buildings</i>				
053 Maintenance and Repairs				
{0271} Lump Sum Provision for Construction of				
Administrative & Allied Buildings (GAD)				
4.	[178] Beautification Cum Landscaping of			
	Bhawans & Houses of the State			
	General			
	O.	32.88	32.88	...
				(-)32.88

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
{1616} General Administration Department (Estate officer)				
5. [414] Payment of Outstanding Liabilities of Electricity Bills General				
O.	42,500.00	42,500.00	32,124.18	(-)10,375.82

Reasons for non-utilising and non-surrendering of entire budget provision in the former case and savings in the latter case above have not been intimated (July 2025).

**2070 Other Administrative Services**

114 Purchase and Maintenance of Transport				
6. {0532} V.I.P. Pool General				
S.	50.00	50.00	20.50	(-)29.50

Reasons for savings in the above case have not been intimated (July 2025).

800 Other Expenditure				
7. {0297} Celebration of National Days & Other Expenditure Sixth Schedule (Pt.I) Areas				
O.	212.00	212.00	166.67	(-)45.33

Reasons for savings in the above case have not been intimated (July 2025).

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

200 Other Programmes				
{1917} Other Expenditure				
8. [842] Reward for Gallantry General				
O.	24.30	4.00	4.00	...
R.	(-)20.30			

Anticipated savings in the above case was reportedly due to non-receipt of valid document.

**12.2. Capital:**

12.2.1. The grant in the capital section closed with a savings of ₹ 2,118.96 lakh. No part of the savings was surrendered during the year.

12.2.2. Savings occurred mainly under -

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4059 Capital Outlay on Public Works</b>			
<i>01 Office Buildings</i>			
101 Construction-General Pool Accommodation {0271} Lump sum Provision for Construction of Administrative & Allied Building (GAD)			
1. [179] Infrastructure for New Districts (7 Districts) General			
O.	297.99	273.25	71.50
R.	(-)24.74		(-)201.75
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
2. Sixth Schedule (Pt.I) Areas			
O.	21.50	21.50	...
			(-)21.50
3. [180] DC Residence at Amingaon General			
O.	349.34	349.34	68.21
			(-)281.13
Reasons for non-utilising and non-surrendering of entire budget provision in the former case and savings in the latter case above have not been intimated (July 2025).			
4. [441] Public Works (GAD) General			
O.	1,383.13	383.13	249.59
R.	(-)1,000.00		(-)133.54
5. Sixth Schedule (Pt.I) Areas			
O.	268.75	268.75	203.79
			(-)64.96
No reason was provided for reduction of provision by way of re-appropriation in the former case above. Reasons for final savings in both cases have not been intimated (July 2025).			
6. [782] Construction/ Repairing of Assam House/ Bhawans General			
O.	101.10	125.84	92.01
R.	24.74		(-)33.83

Augmentation of provision in the above case was reportedly to make payment of minor repairing of Assam House, Shillong. Reasons for ultimate savings have not been intimated (July 2025).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)		
<b>4070 Capital Outlay on Other Administrative Services</b>					
001 Direction & Administration					
7.	{0422} District Headquarters Establishment				
	General				
	O.	120.00	120.00	38.36	(-)81.64
	Reasons for savings in the above case have not been intimated (July 2025).				
800 Other Expenditure					
8.	{0422} District Headquarter Establishment				
	General				
	O.	45.00	45.00	...	(-)45.00
	Reasons for savings in the above case have not been intimated (July 2025).				
<b>4216 Capital Outlay on Housing</b>					
<i>01 Government Residential Buildings</i>					
106 General Pool Accommodation					
{1504} Other Administrative Service (GAD-Raj Bhawan)					
9.	[194] Other Administrative Service (GAD-Raj Bhawan)				
	General				
	O.	193.82	193.82	147.67	(-)46.15
10.	{6108} Purchase of Flats and Residential Quarters				
	General				
	O.	1,022.50	1,022.50	499.10	(-)523.40
	Reasons for savings in both the above cases have not been intimated (July 2025).				
700 Other Housing					
11.	{4593} Improvement, Upgradation and Renovation of State Guest House No.1 at Koinadhara, Khanapara				
	General				
	O.	141.54	141.54	81.31	(-)60.23
	Reasons for savings in the above case have not been intimated (July 2025).				

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

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4070 Capital Outlay on other Administrative Services</b>				
001 Direction & Administration				
1.	{0239} Sub-Divisional Establishment			
	General			
	O.	0.01	500.01	218.89
	R.	500.00		(-)281.12
No specific reason was provided for augmentation of provision in the above case. Reasons for ultimate savings have not been intimated (July 2025).				
800 Other Expenditure				
2.	{0239} Sub-Divisional Establishment			
	General			
	O.	45.00	545.00	241.62
	R.	500.00		(-)303.38

No specific reason was provided for augmentation of provision in the above case. Reasons for ultimate savings have not been intimated (July 2025).

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

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
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(₹ in thousand)

**Revenue :**

Major Head :

**2054 Treasury and Accounts Administration**

Voted

Original	1,42,29,96			
Supplementary	1	1,42,29,97	1,04,99,87	(-)37,30,10
Amount surrendered during the year (February 2025)				11,54,32

**Capital :**

Major Head :

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

Voted

Original	9,90,60			
Supplementary	1	9,90,61	1,59,34	(-)8,31,27
Amount surrendered during the year (February 2025)				2,15,92

**Notes and comments :**

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

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

**Revenue :**

Voted

General	12,891.85	9,717.76	(-)3,174.09
Sixth Schedule (Pt. I) Areas	1,338.12	782.11	(-)556.01
Total	14,229.97	10,499.87	(-)3,730.10

**Capital :**

Voted

General	471.50	157.87	(-)313.63
Sixth Schedule (Pt. I) Areas	519.11	1.47	(-)517.64
Total	990.61	159.34	(-)831.27

**13.1. Revenue :**

13.1.1. The grant in the revenue section closed with a savings of ₹ 3,730.10 lakh, against which an amount of ₹ 1,154.32 lakh was surrendered during the year.

13.1.2. Savings occurred mainly under-

**Grant No. 13 Treasury & Accounts Administration contd...**

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

## 003 Training

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

## General

O.	87.33	58.74	35.04	(-)23.70
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R.	(-) 28.59			
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Out of ₹ 28.59 lakh, ₹ 17.46 lakh was reduction of provision by way of re-appropriation for which no reason was provided and the balance amount of ₹ 11.13 lakh was surrendered reportedly due to non-filling up of vacant posts, non-receipt of claim for arrear salary and non-receipt of bill for travel expenses. Final savings was due to non-receipt of claim for arrear salary and travel expenses as intimated by the Department (July 2025).

## 095 Directorate of Accounts and Treasuries

## 2. {0429} Directorate of Accounts

## General

O.	1,031.44	1,043.91	724.29	(-)319.62
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S.	0.01			
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R.	12.46			
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Amount of ₹ 12.46 lakh in the above case was the net result of augmentation of provision by way of re-appropriation of ₹ 22.46 lakh reportedly to purchase of books and periodicals, to conduct induction training of upcoming AFS and AAO, 2024 batch and to make payment of remuneration to newly created post of Micro Economist and Data Analyst and surrendered amount of ₹ 10.00 lakh reportedly due to non-filling up of vacant posts. Ultimate savings was due to non-engagement of fixed pay employee, non-receipt of claim from NSDL and less payment on electricity bill, as intimated by the Department (July 2025).

## 097 Treasury Establishment

## 3. {0430} Treasuries &amp; Sub-Treasuries

## General

O.	7,511.52	7,191.95	5,393.71	(-)1,798.24
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R.	(-) 319.57			
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Out of ₹ 319.57 lakh, ₹ 5.00 lakh was reduction of provision by way of re-appropriation for which no reason was provided and the balance of ₹ 314.57 lakh was surrendered reportedly due to non-filling up of vacant posts. Ultimate savings was due to non-receipt/ late receipt of claim/ proposal, non-issuance of financial sanction and Fixation of Ceiling, as intimated by the Department (July 2025).

**Grant No. 13 Treasury & Accounts Administration contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4. Sixth Schedule (Pt.I) Areas				
O.	1,218.54	1,064.88	681.93	(-)382.95
R.	(-)153.66			
An amount of ₹ 153.66 lakh was surrendered during the year was reportedly due to non-filling up of vacant posts and non-requirement of fund. Final savings was due to non-receipt of claim for arrear salary and non-receipt of proposal for maintenance, as intimated by the Department (July 2025).				
5. {0431} Establishment of New Sub-Treasuries				
General				
O.	20.81	20.81	2.38	(-)18.43
Savings in the above case was due to non-establishment of any new Sub-Treasury, as intimated by the Department (July 2025).				

**13.2. Capital :**

13.2.1. The grant in the capital section closed with a savings of ₹ 831.27 lakh against which an amount of ₹ 215.92 lakh was surrendered during the year.

13.2.2. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>4059 Capital Outlay on Public Works</b>				
<i>01 Office Buildings</i>				
051 Construction				
{0406} Finance Department				
[539] Construction of Circle Office Building under Director of Audit (L.F)				
1. Sixth Schedule (Pt.I) Areas				
O.	200.00	...	...	...
R.	(-) 200.00			
Entire budget was surrendered reportedly due to cancellation of procurement process.				
2. [589] Construction of New District Treasuries & Sub-Treasuries				
General				
O.	200.00	170.59	104.46	(-)66.13
R.	(-)29.41			
Final savings in the above case was due to less release of fund through Fixation of Ceiling, as intimated by the Department (July 2025).				

**Grant No. 13 Treasury & Accounts Administration concld...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3. Sixth Schedule (Pt.I) Areas			
O.	299.26	299.26	... (-)299.26
No reason was provided for reduction of provision by way of re-appropriation in the above case. Non-utilisation of balance provision was due to non-accordance of revalidation of administrative approval, as intimated by the Department (July 2025).			
4. [590] Construction of Central Training Institute (CTI)			
General			
O.	32.49	61.90	... (-)61.90
R.	29.41		
Augmentation of provision by way of re-appropriation in the above case was reportedly for construction work of Kar Bhawan building. Non-utilisation of balance provision was due to non-receipt of bill against ongoing construction work, as intimated by the Department (July 2025).			
<b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
5. {0429} Directorate of Accounts			
General			
O.	27.71	27.71	5.55 (-)22.16
Savings in the above case was due to non-consideration of proposal for purchase of vehicle, as intimated by the Department (July 2025).			
6. {0430} Treasuries & Sub-Treasuries			
General			
O.	162.51	162.51	22.54 (-)139.97
7. Sixth Schedule (Pt.I) Areas			
O.	19.85	19.85	1.47 (-)18.38
Savings in both the above cases was due to late receipt of proposal, non-accordance of financial sanction, as intimated by the Department (July 2025).			

**Grant No. 14 Police**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2055 Police</b>				
Voted				
Original	64,38,34,95			
Supplementary	12,04,24	64,50,39,19	54,29,66,78	(-)10,20,72,41
Amount surrendered during the year (February 2025)				61,18,07
<i>Charged</i>				
Original	1,54,50			
Supplementary	...	1,54,50	1,17,89	(-)36,61
Amount surrendered during the year				...
<b>Capital:</b>				
Major Head:				
<b>4055 Capital Outlay on Police</b>				
Voted				
Original	6,66,03,45			
Supplementary	2,15,22	6,68,18,67	5,27,75,56	(-)1,40,43,11
Amount surrendered during the year				26,98

**Notes and Comments:**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
General		6,45,039.19	5,42,966.78	(-)1,02,072.41
Sixth Schedule (Part-I) Areas		...	...	...
Total		6,45,039.19	5,42,966.78	(-)1,02,072.41
<i>Charged</i>				
General		154.50	117.89	(-)36.61
Sixth Schedule (Part-I) Areas		...	...	...
Total		154.50	117.89	(-)36.61

**Grant No. 14 Police contd...**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Capital:</b>			
Voted			
General	66,818.67	52,775.56	(-)14,043.11
Sixth Schedule (Part-I) Areas	...	...	...
Total	66,818.67	52,775.56	(-)14,043.11

**14.1 Revenue:**

14.1.1. The voted portion of the grant in the revenue section closed with a savings of ₹ 1,02,072.41 lakh, against which an amount of ₹ 6,118.07 lakh surrendered during the year.

14.1.2. In view of the final savings of ₹ 1,02,072.41 lakh, the supplementary provision of 1,204.24 lakh (₹ 1,204.23 lakh obtained in August 2024 and ₹ 0.01 lakh obtained in February 2025) proved injudicious.

14.1.3. The charged portion of the grant also closed with a savings of ₹ 36.61 lakh. No part of the savings was surrendered during the year.

14.1.4. Savings occurred mainly under-

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2055 Police</b>			
001 Direction and Administration			
1. {0172} Headquarters Establishment			
General			
O.	7,692.12	8,099.86	4,862.01
R.	407.74		(-)3,237.85
appropriation reportedly to make payment of salary and the surrendered amount of ₹ 72.26 lakh reportedly due to non-filling up of vacant post. Ultimate savings was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).			
2. [526] Mobile App Shield 8 - Citizen Security Management System			
General			
O.	200.00		
R.	(-)200.00	...	...
No reason was provided for reduction of provision by way of re-appropriation in the above case.			
101 Criminal Investigation and Vigilance			
3. [344] Women Help Desk in Police Station			
General			
O.	93.97	93.97	...
			(-)93.97

**Grant No. 14 Police contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
4. [533] Cyber Crime Prevention Against Women And Children (CCPWC)				
General				
O.	43.51	43.51	...	(-)43.51
5. [534] Cyberdome Project				
General				
O.	20.00	20.00	...	(-)20.00

Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (July 2025).

6. {0444} Anti-Corruption Branch				
General				
O.	1,459.36	1,198.65	1,108.07	(-)90.58
S.	0.01			
R.	(-)260.72			

Final savings was mainly due to non-filling up of vacant posts, non-hiring of vehicle, non-receipt of bill from CA Firms and late receipt of administrative approval, as intimated by the Department (July 2025).

{3191} General Security Related Expenditure				
7. [028] Logistic Support to Army Conducting Operation				
General				
O.	4,462.20	4,462.20	3,550.20	(-)912.00

Reasons for savings in the above case have not been intimated (July 2025).

109 District Police				
8. {0145} District Police Proper				
General				
O.	2,83,949.32	2,54,802.01	2,03,175.35	(-)51,626.66
R.	(-)29,147.31			

Out of ₹ 29,147.31 lakh in the above case, ₹ 18,073.83 was reduction of provision by way of re-appropriation for which no reason was provided and the balance amount of ₹ 11,073.48 lakh was surrendered reportedly due to non-requirement of fund. Final savings was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).

**Grant No. 14 Police contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
9. General (Charged)				
O.	100.00	100.00	76.96	(-)23.04
Savings in the above case was due to non-receipt of financial sanction from the Government, as intimated by the Department (July 2025).				
10. [535] Nationwide Emergency Response System (NERS)				
General				
S.	398.20	398.20	...	(-)398.20
11. [549] Assam Police Emergency Management System (APEMS)-Dial 112				
General				
O.	200.00	200.00	6.11	(-)193.89
Non-utilisation of the entire budget provision in the former case was due to non-receipt of financial sanction for Centrally Sponsored Scheme fund and savings in the latter case was due to non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
{0458} Thumb, Finger & Photo Schemes				
12. [491] Reimbursable from Government of India				
General				
O.	136.98	136.98	86.70	(-)50.28
Savings in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
{1015} Checking of Bangladeshi Infiltration				
13. [491] Reimbursable from Government of India				
General				
O.	9,144.21	9,060.02	6,934.95	(-)2,125.07
S.	6.52			
R.	(-)90.71			

In the above case, ₹ 90.71 lakh was the net result surrendered amount of ₹ 92.71 lakh reportedly due to non-requirement of fund and augmentation of provision of ₹ 2.00 lakh by way of re-appropriation for which no reason was provided. Final savings was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).

**Grant No. 14 Police contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
110 Village Police				
14. {0474} Village Police/ Village Defence Organisation				
General				
O.	1,399.89	2,085.91	976.34	(-)1,109.57
S.	700.00			
R.	(-)13.98			
Anticipated savings in the above case was surrendered during the year reportedly due to non-requirement of fund. Final savings was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
15. [975] Fixed Remuneration for VD				
General				
O.	6,864.30	6,829.30	5,038.17	(-)1,791.13
R.	(-)35.00			
Anticipated savings in the above case was surrendered during the year reportedly due to non-requirement of fund. Final savings was due to late submission of bills, as intimated by the Department (July 2025).				
111 Railway Police				
16. {0475} Supervising Staff				
General				
O.	9,386.28	8,802.74	4,969.25	(-)3,833.49
R.	(-)583.54			
In the above case, out of ₹ 583.54 lakh, ₹ 315.00 was reduction of provision by way of re-appropriation for which no reason was provided and the balance amount of ₹ 268.54 lakh was surrendered reportedly due to non-requirement of fund. Final savings was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
115 Modernisation of Police Force				
{3191} General Security Related Expenditure				
17. [780] Anti Human Trafficking Unit				
General				
O.	44.17	44.17	...	(-)44.17
Non-utilisation of the entire budget provision in the above case was due to non-receipt of financial sanction for Centrally Sponsored Scheme fund, as intimated by the Department (July 2025).				

**Grant No. 14 Police contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
18. 116 Forensic Science General				
O.	1,405.20	1,430.20	972.90	(-)457.30
R.	25.00			
Augmentation of provision by ₹ 25.00 lakh by way of re-appropriation in the above case was reportedly to make payment of salary. Reasons for final savings have not been intimated (July 2025).				
19. {4624} Regional Forensic Science Laboratory, Silchar, Cachar General				
O.	244.00	244.00	67.35	(-)176.65
20. {4625} Regional Forensic Science Laboratory, Tezpur, Sonitpur General				
O.	244.00	244.00	66.97	(-)177.03
21. {4626} Regional Forensic Science Laboratory, Dibrugarh General				
O.	244.00	244.00	82.10	(-)161.90
22. {4627} Regional Forensic Science Laboratory, Bongaigaon General				
O.	244.00	244.00	65.25	(-)178.75
Reasons for savings in all the four cases above have not been intimated (July 2025).				
23. {4825} Regional Forensic Science Laboratory, Jorhat General				
O.	99.08	74.08	43.71	(-)30.37
R.	(-)25.00			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).

**Grant No. 14 Police contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
800 Other Expenditure				
{0481} Expenditure in connection with General Election				
24. [697] Charges for Conduct of Lok Sabha Election				
General				
O.	9,000.00	5,950.00	5,634.73	(-)315.27
R.	(-)3,050.00			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).

14.1.5. Savings mentioned in note 14.1.4 above was partly counter-balanced by excess mainly under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2055 Police</b>				
001 Direction and Administration				
{0172} Headquarters Establishment				
1. [601] Ex-Gratia to Police/ Paramilitary Personnel				
General				
O.	50.00	100.00	68.00	(-)32.00
R.	50.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly to make Ex-gratia payment. Ultimate savings was due to non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).

109 District Police				
{3191} General Security Related Expenditure				
2. [641] Deployment of Central and Other Police Force				
General				
O.	2,931.10	3,976.93	3,909.90	(-)67.03
R.	1,045.83			

Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of salary. Ultimate savings was due to non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).

**Grant No. 14 Police contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
800 Other Expenditure				
{0481} Expenditure in connection with General Election				
3. [698] Charges for Conduct of Assembly Election				
General				
O.	25.00	664.30	145.69	(-)518.61
R.	639.30			
Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of salary. Ultimate savings was due to non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
{0482} Relief Operation in Connection with Disturbance				
4. [934] Operation against Militant, Raising of Assam Commando Battalion at Mandakata				
General				
O.	19,512.25	28,330.58	25,853.98	(-)2,476.60
R.	8,818.33			

In the above case, ₹ 8,818.33 lakh was the net result of augmentation of provision of ₹ 9,035.00 lakh by way of re-appropriation reportedly to make payment of salary and surrendered amount of ₹ 216.67 lakh reportedly due to non-requirement of fund. Ultimate savings was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).

**14.2. Capital:**

14.2.1. The grant in the capital section closed with a savings of ₹ 14,043.11 lakh, against which an amount of ₹ 26.98 lakh was surrendered during the year.

14.2.2. In view of the final savings of ₹ 14,043.11 lakh, the supplementary provision of ₹ 215.22 lakh (₹ 215.21 lakh obtained in August 2024 and ₹ 0.01 lakh obtained in February 2025) proved injudicious.

14.2.3. Savings occurred mainly under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4055 Capital Outlay on Police</b>				
207 State Police				
1. {0145} District Police Proper				
General				
O.	291.51	328.51	179.42	(-)149.09
R.	37.00			

No reason was provided for augmentation of provision by way of re-appropriation in the above case. Ultimate savings was due to non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).

**Grant No. 14 Police contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
2. [531] Mission MOITRI for Thana Development General				
O.	15,000.00	15,000.00	10,500.00	(-)4,500.00
3. [549] Assam Police Emergency Management System (APEMS)-Dial 112 General				
O.	4,500.00	4,500.00	2,926.27	(-)1,573.73
Savings in both the above cases was due to non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
4. {0172} Headquarters Establishment General				
O.	9,667.02	9,575.02	7,332.91	(-)2,242.11
R.	(-)92.00			
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
{0442} Criminal Investigation Department				
5. [533] Cyber Crime Prevention Against Women And Children (CCPWC) General				
O.	64.42	64.42	...	(-)64.42
6. {0443} Special Branch General				
O.	1,013.08	1,013.08	495.90	(-)517.18
7. {0446} Armed Police Battalions General				
O.	28.50	28.50	8.37	(-)20.13
Non-utilisation of the entire budget provision in one case and savings in two cases above was due to non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
8. {0480} Wireless and Computer General				
O.	273.00	312.00	75.39	(-)236.61
R.	39.00			

## Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{0482} Relief Operation in Connection with Disturbance				
9. [924] Raising of New Battalion				
General				
O.	29.00	45.00	22.75	(-)22.25
R.	16.00			
No specific reason was provided for augmentation of provision by way of re-appropriation in both the above cases. Ultimate savings in both the cases was due to non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
10. [934] Operation against Militant, Raising of Assam Commando Battalion at Mandakata				
General				
O.	30,066.00	25,380.64	23,555.54	(-)1,825.10
R.	(-)4,685.36			
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
{1015} Checking of Bangladeshi Infiltration				
11. [901] Checking of Bangladeshi Infiltration				
General				
O.	150.00	150.00	...	(-)150.00
Non-utilisation of the entire budget provision in the above case was due to non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
12. {1713} Forensic Science Laboratory				
General				
O.	2,095.25	2,095.25	600.35	(-)1,494.90
{3191} General Security Related Expenditure				
13. [412] Smart Response Unit (SRU)				
General				
O.	70.20	70.20	...	(-)70.20
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 2025).				
14. [927] Central Share				
General				
O.	363.00	363.00	...	(-)363.00
Non-utilisation of the entire budget provision in the above case was due to non-completion of tender process, as intimated by the Department (July 2025).				

**Grant No. 14 Police concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
211 Police Housing {6341} Upgradation of Standard of Administration-Award of Thirteenth Finance Commission			
15. [435] Police Training General O.	347.72	347.72	...
			(-)347.72
16. [693] Police Housing General O.	144.00	144.00	...
			(-)144.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2025).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4055 Capital Outlay on Police</b>			
207 State Police			
{0172} Headquarters Establishment			
1. [695] Introduction of Block Chain Technology in Investigation General O.	60.00	550.00	305.00
R.	490.00		(-)245.00
{0435} Police Training College			
2. [528] Police Academy General O.	2,000.00	6,195.37	6,195.36
S.	0.01		(-)0.01
R.	4,195.36		

No specific reason was provided for augmentation of provision by way of re-appropriation in both the above cases. Ultimate savings in both the above cases was due to non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).

**Grant No. 15 Jails**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	<b>(₹ in thousand)</b>		

**Revenue :**

Major Head :

**2056 Jails**

Voted

Original	1,13,87,83		
Supplementary	1	1,13,87,84	97,25,19
Amount surrendered during the year			(-)16,62,65
			...

*Charged*

Original	20,00		
Supplementary	...	20,00	15,00
Amount surrendered during the year			(-)5,00
			...

**Capital :**

Major Head :

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

Voted

Original	50,00,00		
Supplementary	...	50,00,00	23,31,94
Amount surrendered during the year			(-)26,68,06
			...

**Notes and comments :**

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

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

**Revenue :**

Voted

General	10,805.20	9,247.77	(-)1,557.43
Sixth Schedule (Pt. I) Areas	582.64	477.42	(-)105.22
Total	11,387.84	9,725.19	(-)1,662.65

*Charged*

General	20.00	15.00	(-)5.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	20.00	15.00	(-)5.00

**Grant No. 15 Jails contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
<b>(₹ in lakh)</b>			
<b>Capital :</b>			
Voted			
General	4,730.00	2,179.98	(-)2,550.02
Sixth Schedule (Pt. I) Areas	270.00	151.96	(-)118.04
Total	5,000.00	2,331.94	(-)2,668.06

**15.1. Revenue :**

15.1.1. The voted portion in the revenue section of the grant closed with a savings of ₹ 1,662.65 lakh. No part of the savings was surrendered during the year.

15.1.2. The charged portion in the revenue section of the grant also closed with a savings of ₹ 5.00 lakh. No part of the savings was surrendered during the year.

15.1.3. Savings occurred mainly under -

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

**2056 Jails**

001 Direction and Administration

## 1. {0172} Headquarters Establishment

General

O.	670.39	671.38	413.57	(-)257.81
R.	0.99			

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Ultimate savings was mainly due to non-filling up of vacant post of Deputy Inspector General (DIG) of Prison and other office staff, non-payment of wages to casual employees and non-release of Fixation of Ceiling by the Government for making payment of expenditure related to recruitment/ departmental Examination, as intimated by the Department (July 2025).

101 Jails

{0487} Charges for Police Custody

## 2. [600] Movement of Prisons

Sixth Schedule (Pt. I) Areas

O.	19.00	19.00	0.29	(-)18.71
----	-------	-------	------	----------

Savings in the above case was mainly due to non-receipt of financial sanction and non-receipt of sufficient claim from the District Commissioner, Halflong, as intimated by the Department (July 2025).

**Grant No. 15 Jails contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
3. 102 Jail Manufactures				
General				
O.	259.79	264.29	128.76	(-)135.53
R.	4.50			

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Ultimate savings was due to less engagement of prisoners in work and non-receipt of sufficient claim for purchase of raw materials for Jail Manufacture Industries, as intimated by the Department (July 2025).

**15.2. Capital :**

15.2.1. The grant in the capital section closed with a savings of ₹ 2,668.06 lakh. No part of the savings was surrendered during the year.

15.2.2. Savings occurred under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4059 Capital Outlay on Public Works</b>				
<i>01 Office Buildings</i>				
051 Construction				
1. {0172} Headquarters Establishment				
General				
O.	500.00	500.00	279.56	(-)220.44
2. {0486} District Jails				
General				
O.	150.00	150.00	89.35	(-)60.65
Savings in both the above cases was due to non-completion of work by the working agencies, as intimated by the Department (July 2025).				
{1484} Jails				
3. [486] General Security related Expenditure				
General				
O.	200.00	200.00	79.90	(-)120.10
4. [770] Works				
General				
O.	3,645.00	3,645.00	1,725.93	(-)1,919.07
Savings in both the above cases was due to non-completion of work by the working agencies, non-drawal of some bill due to non-receipt of re-validation and non-receipt of revised administrative approval and less receipt of ceiling, as intimated by the Department (July 2025).				

**Grant No. 15 Jails conclud...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
5. Sixth Schedule (Pt.I) Areas				
O.	270.00	270.00	151.96	(-)118.04
Savings in the above case was due to non-completion of work by the working agencies, as intimated by the Department (July 2025).				
<b>4070 Capital Outlay on Other Administrative Services</b>				
001 Direction & Administration				
6. {0172} Headquarters Establishment				
General				
O.	20.00	20.00	...	(-)20.00
Non-utilisation of the entire budget provision in the above case was due to non-receipt of sufficient claim, as intimated by the Department (July 2025).				
800 Other Expenditure				
7. {0486} District Jails				
General				
O.	215.00	215.00	5.24	(-)209.76
Savings in the above case was due to non-receipt of sufficient claim during the year 2024-25, as intimated by the Department (July 2025).				

**Grant No. 16 Printing & Stationery and Information & Publicity**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
<b>(₹ in thousand)</b>				
<b>Revenue :</b>				
Major Head :				
<b>2058 Stationery and Printing</b>				
<b>2220 Information and Publicity</b>				
Voted				
Original	1,72,82,42			
Supplementary	2,50,00	1,75,32,42	1,36,57,51	(-)38,74,91
Amount surrendered during the year				...

**Capital :**

Major Head :

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

Voted

Original	2,00,00			
Supplementary	...	2,00,00	48,98	(-)1,51,02
Amount surrendered during the year				...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
<b>(₹ in lakh)</b>			
<b>Revenue :</b>			
Voted			
General	17,532.42	13,657.51	(-)3,874.91
Sixth Schedule (Pt. I) Areas	...	...	...
Total	17,532.42	13,657.51	(-)3,874.91
<b>Capital :</b>			
Voted			
General	200.00	48.98	(-)151.02
Sixth Schedule (Pt. I) Areas	...	...	...
Total	200.00	48.98	(-)151.02

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

16.1.1. The grant in the revenue section closed with a savings of ₹ 3,874.91 lakh. No part of the savings was surrendered during the year.

16.1.2. In view of the final savings of ₹ 3,874.91 lakh, the supplementary provision of ₹ 250.00 lakh obtained in February 2025 proved injudicious.

16.1.3. Savings occurred mainly under-

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

**2058 Stationery and Printing**

001 Direction and Administration

## 1. {0490} Directorate of Stationery and Printing

General

O.	708.60	707.40	544.34	(-)163.06
R.	(-)1.20			

101 Purchase and Supply of Stationery Stores

## 2. { 0493} Headquarters Staff

General

O.	464.31	464.31	308.13	(-)156.18
----	--------	--------	--------	-----------

No specific reason was provided for reduction of provision by way of re-appropriation in the former case. Final savings in the former case was due to non-receipt of estimate from the Public Works department for installation of fire extinguishing system in Government Press and savings in the latter case was due to non-completion of Tender process, as intimated by the Department (August 2025).

## 3. 103 Government Presses

General

O.	2,112.92	2,114.12	1,329.72	(-)784.40
R.	1.20			

Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of honorarium to the employees of the Press. Final savings was due to non-receipt of financial sanction from the Government and non-completion of Tender process, as intimated by the Department (August 2025).

**2220 Information and Publicity**

01 Films

001 Direction and Administration

## 4. { 0172} Headquarters Establishment

General

O.	2,004.91	2,254.91	1,430.05	(-)824.86
S.	250.00			

Reasons for savings in the above case have not been intimated (July 2025).

**Grant No. 16 Printing & Stationery and Information & Publicity contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
105 Production of Films {3132} Films Publicity				
5. [811] Documentaries/ Quickees General				
O.	55.00	55.00	...	(-)55.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).				
<i>60 Others</i>				
101 Advertising and Visual Publicity				
6. {5316} Publicity General				
O.	10,131.87	8,745.97	7,973.38	(-)772.59
R.	(-)1,385.90			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
102 Information Centres				
7. {0803} General Information Centres General				
O.	88.76	88.76	66.55	(-)22.21
Reasons for savings in the above case have not been intimated (July 2025).				
103 Press Information Services				
8. {0804} Press Tour General				
O.	15.00	15.00	...	(-)15.00
{ 0805} Press Research and Reference Section				
9. [226] Deshabhakta Day General				
O.	40.00	40.00	21.55	(-)18.45
10. [816] Pension Scheme for Journalists General				
O.	131.04	131.04	2.68	(-)128.36
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 2025).				

**Grant No. 16 Printing & Stationery and Information & Publicity contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings(-)</b>
110 Publications			
11. {2277} Publication and Liberty Services			
General			
O.	401.00	249.88	(-)151.12
Reasons for savings in the above case have not been intimated (July 2025).			

16.1.4. Savings mentioned in note 16.1.3. above was partly counter-balanced by excess under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
<b>2220 Information and Publicity</b>			
<i>60 Others</i>			
101 Advertising and Visual Publicity			
1. {5453} Publicity for Government Scheme			
General			
O.	500.00	1,194.64	(-)691.26
R.	1,385.90		
Augmentation of provision by way of re-appropriation was reportedly due to shortage of fund. Reasons for ultimate savings have not been intimated (July 2025).			

**16.2. Capital :**

16.2.1. The grant in the capital section closed with a savings of ₹ 151.02 lakh. No part of the savings was surrendered during the year.

16.2.2. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings(-)</b>
<b>4058 Capital Outlay on Stationery and Printing</b>			
1. 103 Government Presses			
General			
O.	149.98	48.98	(-)101.00
Savings in the above case was due to non-receipt of bill from the vendor, as intimated by the Department (August 2025).			

**Grant No. 16 Printing & Stationery and Information & Publicity conclud...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
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**4220 Capital Outlay on Information and  
Publicity***60 Others*

800 Other Expenditure

2. {5453} Publicity for Govt. Schemes

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 2025).

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>				
Major Head :				
<b>2059 Public Works</b>				
Voted				
Original	4,36,08,06			
Supplementary	1	4,36,08,07	2,58,31,63	(-)1,77,76,44
Amount surrendered during the year				...

**Capital :**

Major Head :

**4059 Capital Outlay on Public Works**

Voted

Original	31,33,30,50			
Supplementary	3	31,33,30,53	26,35,16,57	(-)4,98,13,96
Amount surrendered during the year				...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>			
Voted			
General	43,608.07	25,831.63	(-)17,776.44
Sixth Schedule (Pt. I) Areas	...	...	...
Total	43,608.07	25,831.63	(-)17,776.44
<b>Capital :</b>			
Voted			
General	3,13,330.53	2,63,516.57	(-)49,813.96
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,13,330.53	2,63,516.57	(-)49,813.96

**17.1. Revenue :**

17.1.1. The grant in the revenue section closed with a savings of ₹ 17,776.44 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...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>	
<b>2059 Public Works</b>				
<i>01 Office Buildings</i>				
052 Machinery and Equipment				
{0499} Work Charged & Muster Roll				
1. [585] Work Charged Staff				
General				
O.	980.51	980.51	705.99	(-)274.52
Reasons for savings in the above case have not been intimated (July 2025).				
053 Maintenance and Repairs				
{0220} Public Works				
2. [701] Repair & Maintenance of School Building, Civil Hospital, Government Building etc. in the State, Payment of Old Liabilities & Court Cases				
General				
O.	700.00	700.00	81.38	(-)618.62
3. [704] Maintenance of Office Building in Capital Complex				
General				
O.	130.00	130.00	96.52	(-)33.48
4. [705] Maintenance of Electrical Works at New Secretariat Complex				
General				
O.	120.00	120.00	51.40	(-)68.60
5. {0500} Raj Bhawan				
General				
O.	150.00	150.00	16.19	(-)133.81
6. {2181} Comprehensive & Preventive Annual Maintenance of 11 KV Line Sub-Station/ Street & Campus light of GMCH including RNC/RDC				
General				
O.	45.00	45.00	9.91	(-)35.09
Reasons for savings in all the five cases above have not been intimated (July 2025).				

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
103 Furnishings			
7. {1726} Furnishing of Residence of Minister/MLA in the MLA Hostel Campus including Old Liabilities			
General			
O.	475.00	475.00	(-)149.92
Reasons for savings in the above case have not been intimated (July 2025).			
<i>80 General</i>			
001 Direction and Administration			
8. {0138} Direction			
General			
O.	2,844.38	2,844.39	(-)1,123.40
S.	0.01		
{0156} Execution			
9. [718] General			
General			
O.	25,726.97	25,726.97	(-)8,560.97
10. {0246} Supervision			
General			
O.	2,009.20	2,009.20	(-)902.95
Reasons for savings in all the three cases above have not been intimated (July 2025).			
191 Assistance to Municipal Corporation			
{5441} Town Hall			
11. [704] Corporation			
General			
O.	1,126.00	1,126.00	(-)783.64
Reasons for savings in the above case have not been intimated (July 2025).			
192 Assistance to Municipalities/ Municipal Councils			
{5441} Town Hall			
12. [705] Municipalities			
General			
O.	4,800.00	4,800.00	(-)4,090.65
Reasons for savings in the above case have not been intimated (July 2025).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
800 Other Expenditure			
13. {3486} Erection of Road Side Barricade, Drop Gate, Pandals Decoration, Stage etc.			
General			
O.	4,500.00	4,500.00	3,500.22 (-)999.78
Reasons for savings in the above case have not been intimated (July 2025).			

17.1.4. **Suspense Transaction :-** There is no to and fro transaction under "Suspense" for the year 2024-25. It is not a final head of account. It accommodates interim transactions pending their adjustment to the final head of account. Therefore, balances under suspense sub-heads are carried forward from year to year. The suspense sub-heads are (i) Stock, (ii) Purchase, (iii) Miscellaneous Works Advances and (iv) Workshop Suspense.

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

**17.1.4.(i). Stock :-** To this head are charged the value of materials acquired , not for any particular work, but for the general use of the division. It is credited with the value of issued for use on works or sold or transferred to other divisions. The divisions will, therefore have a plus or debit balance indicating the book value of materials held in stock unadjusted charges

**17.1.4.(ii) Purchase :-** Upto March, 1996, value of materials received for specific work or for general stock, but not paid for within the month, was adjustable by debit to the accounts of the work or stock with corresponding credit to "Purchase". This while the account of the work or stock received the debit as soon as the materials were received , actual payment, when made latter, was debited to the suspense head "Purchase" clearing the initial credit. With the introduction of the revised procedure, separate sub-heads within the accounts of the works and stock, are operated for recording the value of materials pending payment. The suspense head "Purchase" shows old balance representing value of materials received but still not paid for or adjusted.

**17.1.4.(iii) Miscellaneous Works Advances :-** Under this sub-head are booked for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants, *etc.* A debit balance under this sub-head, thus represents recoverable amounts.

**17.1.4.(iv) Workshop Suspense :-** The charges for jobs executed or other operations in Public Works Departmental Workshops are debited to this sub-head pending their recovery or adjustment.

17.1.5. An analysis of transactions under "Suspense" included in this grant during 2024-25 together with opening and closing balances is given below :-

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

<b>Sub Heads</b>	<b>Opening Balances as on 1st April 2024</b>	<b>Debit</b>	<b>Credit</b>	<b>Closing Balances as on 31st March 2025</b>
		<b>(₹ in lakh)</b>		
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
<b>Total</b>	<b>+1,686.61</b>	<b>...</b>	<b>...</b>	<b>+1,686.61</b>

**17.2. Capital :**

17.2.1. The grant in the capital section closed with a savings of ₹ 49,813.96 lakh. No part of the savings was surrendered during the year.

17.2.2. Savings occurred mainly under-

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

1. 051 Construction			
General			
O.	189.00	189.00	32.81
			(-)156.19
2. {0500} Raj Bhawan			
General			
O.	115.00	115.00	...
			(-)115.00

Reasons for savings in the former case and reasons for non-utilisation and non-surrendering the entire budget provision in the latter case have not been intimated (July 2025).

3. {2036} Construction of High School at Tea Garden			
General			
O.	3,500.00	2,861.00	1,398.43
R.	(-)639.00		
			(-)1,462.57

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).

<b>Grant No. 17 Administrative and Functional Buildings contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
101 Construction-General Pool Accommodation {0121} Buildings (Public Works)				
4. [167] Swahid Smarak Khetra and Memorial Park at Boragaon, Guwahati General O.	3,530.00	3,530.00	2,312.85	(-)1,217.15
5. [222] Siu-Ka-Pha Samannay Kshetra (Tied ACA/SPA) General O.	50.00	50.00	...	(-)50.00
6. [227] Auditorium at Ratabari General O.	330.00	330.00	199.60	(-)130.40
7. [229] Auditorium at Patharkandi General O.	682.00	682.00	...	(-)682.00
8. [463] Setting up of State Convention Centre at Guwahati in the Site of Brahmaputra Ashok General O. R.	7,273.00 (-)5,000.00	2,273.00	2,273.00	...
9. [584] Works General O.	3,117.00	3,117.00	921.94	(-)2,195.06
10. [829] State Specific Scheme General O.	29.00	29.00	...	(-)29.00
11. [856] Renovation/ Construction of Brahmaputra Guest House General O.	550.00	550.00	373.56	(-)176.44

No reason was provided for reduction of provision by way of re-appropriation in one case above. Reasons for savings in four cases and non-utilisation and non-surrendering the entire budget provision in three cases have not been intimated (July 2025).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
<i>60 Other Buildings</i>			
051 Construction			
12. {0861} Construction of Shri Shri Madhavdev Kalakhetra at Narayanpur			
General			
O.	3,090.00	3,090.00	1,079.32 (-)2,010.68
13. {1763} Assistance from NABARD			
General			
O.	17,500.00	17,500.00	9,934.43 (-)7,565.57
14. {4540} Development (Construction) of Batadrava Than as Cultural & Tourist			
General			
O.	7,728.00	7,728.00	3,708.84 (-)4,019.16
15. {4541} Construction of Examination Hall, Guest House and Security Barrack of APSC at Khanapara			
General			
O.	727.00	727.00	... (-)727.00
Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in the one case have not been intimated (July 2025).			
16. {4548} Construction of Stadium			
General			
O.	55,200.00	52,200.00	38,031.08 (-)14,168.92
R.	(-)3,000.00		
No specific reason was provided for reduction of provision by way of re-appropriation. Reasons for final savings have not been intimated (July 2025).			
{5247} Construction of Government Buildings and Capital Projects			
17. [001] Construction works under Home Department			
General			
O.	15,000.00	500.00	... (-)500.00
R.	(-)14,500.00		
No specific reason was provided for reduction of provision by way of re-appropriation. Reasons for final savings have not been intimated (July 2025).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
18. [003] Beautification of Rang Ghar at Sivasagar General				
O.	0.02	6,254.18	...	(-)6,254.18
R.	6,254.16			
No specific reason was provided for augmentation of provision by way of re-appropriation. Reasons for non-utilisation inspite of augmentation of provision have not been intimated (July 2025).				
19. [253] Construction works under Health & Family Welfare Department including New Medical Colleges General				
O.	64,000.00	58,500.00	57,274.18	(-)1,225.82
R.	(-)5,500.00			
20. [254] Construction works under Education Department General				
O.	47,000.00	35,000.00	32,050.33	(-)2,949.67
R.	(-)12,000.00			
No specific reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for ultimate savings in both the cases have not been intimated (July 2025).				
21. {7110} Infrastructure Development of High Schools under RIDF General				
O.	3,000.00	3,000.00	...	(-)3,000.00
Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2025).				
22. {7249} Modernization of Assam State Zoo cum Botanical Garden, Guwahati on Engineering, Procurement and Construction (EPC) Mode-1 General				
S.	0.01	6,409.93	...	(-)6,409.93
R.	6,409.92			
No specific reason was provided for augmentation of provision by way of re-appropriation. Reasons for non-utilisation inspite of augmentation of provision have not been intimated (July 2025).				

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<i>80 General</i>			
001 Direction and Administration			
23. {0138} Direction			
General			
O.	844.50	844.50	131.89
			(-)712.61
Reasons for savings in the above case have not been intimated (July 2025).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4059 Capital Outlay on Public Works</b>			
<i>60 Other Buildings</i>			
051 Construction			
{5247} Construction of Government Buildings and Capital Projects			
1. [251] Construction works under General Administration Department and Other Departments			
General			
O.	73,501.00	1,00,836.92	97,211.71
R.	27,335.92		(-)3,625.21
No specific reason was provided for augmentation of provision by way of re-appropriation. Reasons for ultimate savings have not been intimated (July 2025).			
2. [252] Professional Fees to PMC, Architects, Consultants			
General			
O.	3,636.00	3,636.00	13,854.61
			+10,218.61
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2025).			

**Grant No. 18 Fire & Emergency Services**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
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(₹ in thousand)

**Revenue :**

Major Head :

**2070 Other Administrative Services**

Voted

Original	2,22,03,22		
Supplementary	...	2,22,03,22	2,04,68,51
Amount surrendered during the year			(-)17,34,71
			...

**Capital :**

Major Head :

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

Voted

Original	68,17,00		
Supplementary	...	68,17,00	23,25,49
Amount surrendered during the year			(-)44,91,51
			...

**Notes and comments :**

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

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

**Revenue :**

Voted

General	19,586.22	18,382.11	(-)1,204.11
Sixth Schedule (Pt. I) Areas	2,617.00	2,086.41	(-)530.59
Total	22,203.22	20,468.51	(-)1,734.71

**Capital :**

Voted

General	6,787.55	2,296.99	(-)4,490.56
Sixth Schedule (Pt. I) Areas	29.45	28.50	(-)0.95
Total	6,817.00	2,325.49	(-)4,491.51

**18.1. Revenue :**

18.1.1. The grant in the revenue section closed with a savings of ₹ 1,734.71 lakh. No part of the savings was surrendered during the year.

18.1.2. Savings occurred mainly under-

**Grant No. 18 Fire & Emergency Services contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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**2070 Other Administrative Services**

## 003 Training

## 1. {0250} Training for Fire Service Personnel

## General

O.	184.19	184.19	137.21	(-)46.98
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Reasons for savings in the above case have not been intimated (July 2025).

## 108 Fire Protection and Control

## {0526} Protection &amp; Control Fire Service Station

## 2. [504] Fire &amp; E.S.Station

## Sixth Schedule (Pt. I) Areas

O.	2,617.00	2,617.00	2,086.41	(-)530.59
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## 3. [505] Opening of New Fire Service

## Station

## General

O.	724.92	724.92	68.48	(-)656.44
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Reasons for savings in both the above cases have not been intimated (July 2025).

**18.2. Capital :**

18.2.1. The grant in the capital section closed with a savings of ₹ 4,491.51 lakh. No part of the savings was surrendered during the year.

18.2.2. Savings occurred mainly under-

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

## 01 Office Buildings

## 051 Construction

## 1. {0250} Training for Fire Service

## Personnel

## General

O.	483.08	483.08	110.35	(-)372.73
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## 2. {0505} Opening of New Fire Service Station

## General

O.	1,800.00	1,800.00	601.29	(-)1,198.71
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**Grant No. 18 Fire & Emergency Services conclud...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
3. {0506} State Disaster Response General O.	778.92	778.92	86.53 (-)692.39
Reasons for savings in all the three cases above have not been intimated (July 2025).			
<b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
4. {0250} Training for Fire Service Personnel General O.	78.50	78.50	17.98 (-)60.52
{0526} Protection & Control Fire Service Station			
5. [504] Fire & Emergency Service Station General O.	3,086.25	3,086.25	1,170.76 (-)1,915.49
6. [505] Opening of New Fire Service Station General O.	152.00	152.00	32.21 (-)119.79
7. [506] State Disaster Response General O.	229.40	229.40	138.50 (-)90.90
8. {0527} Direction & Administration General O.	179.40	179.40	139.37 (-)40.03
Reasons for savings in all the five cases above have not been intimated (July 2025).			

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
		<b>(₹ in thousand)</b>		
<b>Revenue :</b>				
Major Head :				
<b>2055 Police</b>				
<b>2070 Other Administrative Services</b>				
<b>2235 Social Security and Welfare</b>				
Voted				
Original	2,09,41,54			
Supplementary	1,29,70,92	3,39,12,46	2,24,97,06	(-)1,14,15,40
Amount surrendered during the year				...

**Capital :**

Major Head :

**4055 Capital Outlay on Police****4070 Capital Outlay on Other Administrative Services**

Voted

Original	4,17,06			
Supplementary	1,09,96	5,27,02	3,23,53	(-)2,03,49
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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
		<b>(₹ in lakh)</b>		
<b>Revenue :</b>				
Voted				
General		33,367.03	22,217.22	(-)11,149.81
Sixth Schedule (Pt. I) Areas		545.43	279.84	(-)265.59
Total		33,912.46	22,497.06	(-)11,415.40
<b>Capital</b>				
Voted				
General		527.02	323.53	(-)203.49
Sixth Schedule (Pt. I) Areas		...	...	...
Total		527.02	323.53	(-)203.49

**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 ₹ 11,415.40 lakh. No part of the savings was surrendered during the year.

19.1.2. In view of the final savings of ₹ 11,415.40 lakh, the supplementary provision of ₹ 12,970.92 lakh (₹ 11,727.30 lakh obtained in August 2024 and ₹ 1,243.62 lakh obtained in February 2025) proved excessive.

19.1.3. Savings occurred mainly under-

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

101 Criminal Investigation and Vigilance

1. {2031} Directorate of Prosecution, Assam

General

O.	1,340.00	1,340.00	25.73	(-)1,314.27
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Reasons for savings in the above case have not been intimated (July 2025).

**2070 Other Administrative Services**

105 Special Commission of Enquiry

2. {0434} State Police Accountability Commission

General

O.	114.00	114.00	72.25	(-)41.75
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{0511} Foreigner Tribunal

3. [036] Illegal Migrants Tribunal

General

O.	410.43	410.43	270.84	(-)139.59
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Reasons for savings in both the above cases have not been intimated (July 2025).

4. [518] Foreigners Tribunal for Determination of

Foreigner

General

O.	6,459.48	7,073.56	5,559.45	(-)1,514.11
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S.	634.61			
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R.	(-)20.53			
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No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
5.	{0512} Commission of Enquiry General			
	O.	143.85	107.22	(-)36.64
	S.	.01		
6.	{0519} Special Commission of Enquiry Assam State Human Rights Commission General			
	O.	288.21	288.20	(-)609.01
	S.	609.00		
7.	{4691} Assam State Vigilance Commission General			
	O.	51.46	23.32	(-)28.15
	S.	.01		
	{4710} Central Scheme for Assistance to Civil Victims of Terrorist/ Communal/ Naxal Violence			
8.	[927] Central Share General			
	O.	45.00	...	(-)45.00
9.	Sixth Schedule (Pt.I)Areas			
	O.	135.00	9.00	(-)126.00
	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 2025).			
	800 Other Expenditure			
10.	{0129} Deportation of Foreigners General			
	O.	17.10	0.79	(-)16.31
	{0511} Foreigner's Tribunal			
11.	[518] Foreigner's Tribunal for determination of foreigners General			
	O.	15.00	...	(-)15.00

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
	{3305} Directorate of National Registrar of Citizens			
12.	[927] Central Share General			
	O.	1,738.32	4,509.32	...
	S.	2,771.00		(-)4,509.32
13	{7111} Victim of Polygamy General			
	O.	200.00	200.00	...
	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 2025).			

**2235 Social Security and Welfare**

*60 Other Social Security and Welfare*

*Programmes*

102 Pensions under Social Security Schemes

14.	{0974} Pension to Freedom Fighter & their encaders General			
	O.	6,457.24	6,457.24	4,229.52
				(-)2,227.72
	Reasons for savings in the above case have not been intimated (July 2025).			

**19.2. Capital :**

19.2.1. The grant in the capital section closed with a savings of ₹ 203.49 lakh. No part of the savings was surrendered during the year.

19.2.2. In view of the final savings of ₹ 203.49 lakh, the supplementary provision of ₹ 109.96 lakh obtained in February 2025 proved injudicious.

19.2.3. Savings occurred mainly under-

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
	<b>4055 Capital Outlay on Police</b>			
	207 State Police			
1	{0444} Anti-Corruption Branch General			
	O.	160.00	160.00	...
				(-)160.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).			

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>				
Major Head :				
<b>2070 Other Administrative Services</b>				
Voted				
Original	3,54,03,30			
Supplementary	1	3,54,03,31	3,23,54,65	(-)30,48,66
Amount surrendered during the year				...

**Capital :**

Major Head :

**4070 Capital Outlay on other Administrative Services**

Voted

Original	16,13,00			
Supplementary	...	16,13,00	14,28,06	(-)1,84,94
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 :-

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>			
Voted			
General	34,733.81	31,807.23	(-)2,926.58
Sixth Schedule (Pt. I) Areas	669.50	547.42	(-)122.08
Total	35,403.31	32,354.65	(-)3,048.66
<b>Capital :</b>			
Voted			
General	1,613.00	1,428.06	(-)184.94
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,613.00	1,428.06	(-)184.94

**20.1. Revenue :**

20.1.1. The grant in the revenue section closed with a savings of ₹ 3,048.66 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...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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**2070 Other Administrative Services**

106 Civil Defence

## 1. {2923} New Air-Raid Precautions

General

O. 414.03 417.03 305.11 (-)111.92

R. 3.00

Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of tour expenses of Gazetted Officer & Staff. Ultimate savings was due to non-filling up of vacant posts, non-receipt of claim for wages and less expenditure incurred in connection with procurement of petrol, oil and lubricants (POL) due to usages of less numbers of vehicle, as intimated by the Department (July 2025).

## 2. Sixth Schedule (Pt.I) Areas

O. 123.84 123.84 89.43 (-)34.41

Savings in the above case was due to non-filling up of vacant posts and non-receipt of claim for wages of civil defence volunteers by the Kokrajhar Civil Defence units, as intimated by the Department (July 2025).

**20.2. Capital :**

20.2.1. The grant in the capital section closed with a savings of ₹ 184.94 lakh. No part of the savings was surrendered during the year.

20.2.2. Savings occurred mainly under-

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

800 Other Expenditure

## 1. {0521} Air-Raid Precautions (ARP)

General

O. 45.00 10.00 ... (-)10.00

R. (-)35.00

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
2. {0522} Home Guard Establishment				
General				
O.	114.00	54.40	54.40	...
R.	(-)59.60			

No specific reason was provided for reduction of provision by way of re-appropriation in both the above cases. Non-utilisation of balance provision in the former case was due to non-receipt of financial sanction from the Government, as intimated by the Department (July 2025).

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4070 Capital Outlay on other Administrative Services</b>				
800 Other Expenditure				
1. {0525} Assam Special Reserve Force (ASRF)				
General				
O.	240.80	300.40	289.91	(-)10.49
R.	59.60			
2. {2242} Assam Industrial Security Force (AISF)				
General				
O.	148.00	183.00	182.15	(-)0.85
R.	35.00			

Augmentation of provision by way of re-appropriation in both the above cases was mainly to make payment of outstanding bills. Reasons for ultimate savings in both the cases have not been intimated (July 2025).

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

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
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(₹ in thousand)

**Revenue :**

Major Head :

**2070 Other Administrative Services**

Voted

Original	43,31,98		
Supplementary	1,61,80	44,93,78	29,91,06
Amount surrendered during the year			(-)15,02,72
			...

**Capital :**

Major Head :

**4070 Capital Outlay on Other Administrative Services**

Voted

Original	20,50,82		
Supplementary	4	20,50,86	2,39,43
Amount surrendered during the year			(-)18,11,43
			...

**Notes and comments :**

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

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

**Revenue :**

Voted

General	4,149.08	2,789.80	(-)1,359.28
Sixth Schedule (Pt. I) Areas	344.70	201.26	(-)143.44
Total	4,493.78	2,991.06	(-)1,502.72

**Capital :**

Voted

General	1,900.84	208.23	(-)1,692.61
Sixth Schedule (Pt. I) Areas	150.02	31.21	(-)118.81
Total	2,050.86	239.43	(-)1,811.43

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

21.1.1. The grant closed with a savings of ₹ 1,502.72 lakh. No part of the savings was surrendered during the year.

21.1.2. Out of the total expenditure of ₹ 2,991.06 lakh, ₹ 52.46 lakh relates to earlier years (₹ 0.51 lakh for the year 2016-17, ₹ 1.27 lakh for the year 2017-18 and ₹ 50.67 lakh for the year 2023-24), which was kept under objection for want of details, was adjusted in the accounts of this year.

21.1.3. In view of the actual savings of ₹ 1,555.18 lakh, the supplementary provision of ₹ 161.80 lakh (₹ 141.80 lakh obtained in August 2024 and ₹ 20.00 lakh obtained in February 2025) proved injudicious.

21.1.4. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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**2070 Other Administrative Services**

115 Guest Houses, Government Hostels etc.

## 1. [106] Assam Bhawan at Salt Lake

General

O.	46.46	59.96	...	(-)59.96
R.	13.50			

No reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision inspite of augmentation of provision have not been intimated (July 2025).

## 2. {0043} Assam House, Shillong

General

O.	137.69	196.86	108.87	(-)87.99
S.	23.20			
R.	35.97			

Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of electricity bill. Reasons for ultimate savings have not been intimated (July 2025).

{0105} Special House, Government Hostel etc.

## 3. [535] District Circuit House &amp; Session Houses

General

O.	1,502.85	1,602.85	1,111.26	(-)491.59
S.	100.00			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
4. Sixth Schedule (Pt. I) Areas				
O.	333.70	333.70	201.26	(-)132.44
Reasons for savings in both the above cases have not been intimated (July 2025).				
5. {2267} Assam Bhawan, Vellore				
General				
O.	181.78	212.78	60.26	(-)152.52
S.	28.50			
R.	2.50			
Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of property tax. Reasons for ultimate savings have not been intimated (July 2025).				
6. {3069} Assam Bhawan, Mumbai				
General				
O.	281.27	300.80	127.98	(-)172.82
R.	19.53			
Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of bill for house keeping staff. Reasons for ultimate savings have not been intimated (July 2025).				
7. {3858} Assam Bhawan, Chennai				
General				
O.	221.92	221.92	46.01	(-)175.91
8. {6185} Assam Bhawan, Bengaluru				
General				
O.	168.05	110.05	...	(-)110.05
R.	(-)58.00			
No reason was provided for reduction of provision by way of re-appropriation in the latter 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 2025).				

**21.2. Capital :**

21.2.1. The grant closed with a savings of ₹ 1,811.43 lakh. No part of the savings was surrendered during the year.

21.2.2. Savings occurred mainly under-

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>4070 Capital Outlay on Other Administrative Services</b>				
800 Other Expenditure				
{0105} Special House, Government Hostel <i>etc.</i>				
1.	[535] District Circuit House & Session Houses General			
	O.	850.00	850.00	181.78 (-)668.22
2.	Sixth Schedule (Pt.I) Areas			
	O.	150.00	150.02	31.21 (-)118.81
	S.	0.02		
Reasons for savings in both the above cases above have not been intimated (July 2025).				
3.	{0538} Assam House Bhawan, New Delhi General			
	O.	400.00	400.00	0.25 (-)399.75
Savings in the above case was due to non-procurement of TV, computer, furniture, broadband services <i>etc.</i> for upcoming New Assam House at Dwarka owing to non-completion of building, as intimated by the Department (July 2025).				
4.	{2267} Assam Bhawan, Vellore General			
	O.	100.00	100.01	18.85 (-)81.16
	S.	0.01		
5.	{3069} Assam Bhawan, Mumbai General			
	O.	25.01	25.01	... (-)25.01
6.	{3858} Assam Bhawan, Chennai General			
	O.	100.00	100.01	7.35 (-)92.66
	S.	0.01		
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 2025).				

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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7. {6185} Assam Bhawan, Bengaluru

General

O. 420.00 292.42 ... (-)292.42

R. (-)127.58

No reason was provided for reduction of provision by way of re-appropriation in the latter case. Reasons for savings have not been intimated (July 2025).

**Grant No. 22 Administrative Training**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
<b>(₹ in thousand)</b>				
<b>Revenue :</b>				
Major Head :				
<b>2059 Public Works</b>				
<b>2070 Other Administrative Services</b>				
Voted				
Original	24,37,18			
Supplementary	8,20,76	32,57,94	22,15,24	(-)10,42,70
Amount surrendered during the year				...

**Capital :**

Major Head :

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

Voted

Original	12,11,42			
Supplementary	5	12,11,47	9,06,19	(-)3,05,28
Amount surrendered during the year				...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
<b>(₹ in lakh)</b>			
<b>Revenue :</b>			
Voted			
General	3,061.90	2,115.24	(-)946.66
Sixth Schedule (Pt. I) Areas	196.04	100.00	(-)96.04
Total	3,257.94	2,215.24	(-)1,042.70
<b>Capital :</b>			
Voted			
General	997.46	806.19	(-)191.27
Sixth Schedule (Pt. I) Areas	214.01	100.00	(-)114.01
Total	1,211.47	906.19	(-)305.28

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

22.1.1. The grant in the revenue section closed with a savings of ₹ 1,042.70 lakh. No part of the savings was surrendered during the year.

22.1.2. In view of the final savings of ₹ 1,042.70 lakh, the supplementary provision of ₹ 820.76 lakh (₹ 820.56 lakh obtained in August 2024 and ₹ 0.20 lakh in February 2025) proved injudicious.

22.1.3. Savings occurred mainly under-

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

**2059 Public Works**

60 Other Buildings

053 Maintenance and Repairs

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

General

O.	56.00	70.83	36.88	(-)33.95
R.	14.83			

Final savings in the above was due to non-receipt of Fixation of Ceiling from the Finance department, as intimated by the Department (July 2025).

**2070 Other Administrative Services**

003 Training

## 2. {0505} Training Scheme for I.A.S./A.C.S. Officers

General

O.	1,504.75	1,803.38	1,448.76	(-)354.62
S.	353.56			
R.	(-)54.93			

## 3. Sixth Schedule (Pt. I) Areas

O.	96.04	96.04	...	(-)96.04
----	-------	-------	-----	----------

No specific reason was provided for reduction of provision by way of re-appropriation in the former case. Final savings in the former case was due to non-generation of financial sanction from Finassam portal due to technical issue and non-holding of training programme in the District level and non-utilisation of entire budget provision in the latter case was due to non-appointment of regular officer and staff in Bodoland Administrative Staff College at Kokrajhar, as intimated by the Department (July 2025).

**Grant No. 22 Administrative Training contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
800 Other Expenditure			
4. {2033} Assam Right to Public Service Commission			
General			
S	450.20	450.20	57.77 (-)392.43
Savings in above case was due to non-filling up of vacant posts and non-utilisation of fund due to shortage of time, as intimated by the Department (July 2025).			
5. {3388} Assam State Information Commission			
General			
O.	369.02	369.02	258.73 (-)110.29
Savings in the above case was mainly due to non-filling up of vacant posts, withdrawal of peon from Bunglo, non-receipt of approval for payment to cleaner, non-engagement of casual labour, non-receipt of bill for electrical works from Public Works Division and non-receipt of financial sanction from the Government, as intimated by the Department (July 2025).			

**22.2. Capital :**

22.2.1. The grant in the capital section closed with a savings of ₹ 305.28 lakh. No part of the savings was surrendered during the year.

22.2.2. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4059 Capital Outlay on Public Works</b>			
<i>01 Office Buildings</i>			
051 Construction			
{1486} Other Administrative Service (Assam Administrative Staff College)			
1. [584] Works			
General			
O.	272.30	237.45	201.75 (-)35.70
R.	(-)34.85		

No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to less receipt of Fixation of Ceiling from the Finance department, as intimated by the Department (July 2025).

**Grant No. 22 Administrative Training concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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**4070 Capital Outlay on Other Administrative Services**

003 Training

2. {4525} Bodoland Administrative  
Staff College

General

O. 210.00 210.00 100.00 (-)110.00

Savings in the above was due to non-receipt of Fixation of Ceiling from the Finance department, as intimated by the Department (July 2025).

3. {3388} Assam State Information Commission

General

O. 186.17 186.17 52.00 (-)134.17

Savings in the above was due to non-completion of work and non-receipt of Fixation of Ceiling from the Finance department, as intimated by the Department (July 2025).

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

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

01 Office Buildings

051 Construction

{2383} Secretariat Training School  
(AASC)

1. [584] Works

General

O. 20.00 54.85 54.85 ...

R. 34.85

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

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

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
------------------------	-------------------------------	---------------------------------

(₹ in thousand)

**Revenue :**

Major Head :

**2071 Pensions and Other Retirement Benefits**

Voted

Original	1,78,05,73,39			
Supplementary	3,58,39,86	1,81,64,13,25	1,87,68,53,14	+6,04,39,89
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 :-

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

**Revenue :**

Voted

General	17,93,875.99	18,65,931.00	+72,055.01
Sixth Schedule (Pt. I)	22,537.26	10,922.14	(-)11,615.12
Total	18,16,413.25	18,76,853.14	+60,439.89

**23.1. Revenue :**

23.1.1. The grant closed with an excess of ₹ 6,04,39,89,153.00. The excess requires regularisation.

23.1.2. In view of the excess, supplementary provision of ₹ 35,839.86 lakh, obtained in February 2025 proved inadequate.

23.1.3. Excess occurred under -

**Head**

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
------------------------	-------------------------------	---------------------------------

(₹ in lakh)

**2071 Pensions and Other Retirement Benefits***01 Civil*

## 1. 101 Superannuation and Retirement Allowances

General

O.	8,60,216.50	8,60,216.50	10,59,025.88	+ 1,98,809.38
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Excess in the above case was mainly due to increase in numbers of retirees, revision of benefits to the retirees and statutory increments to the pensioners, as intimated by the Department (August 2025).

**Grant No. 23 Pension & Other Retirement Benefits contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
2. 103 Compassionate Allowance General				
O.	6.33	6.33	765.12	+758.79
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2025).				
3. 105 Family Pensions General				
O.	2,11,420.00	2,11,420.00	263,062.63	+51,642.63
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2025).				

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2071 Pensions and Other Retirement Benefits</b>				
<i>01 Civil</i>				
1. 101 Superannuation and Retirement Allowances Sixth Schedule (Pt. I) Areas				
O.	3,300.55	3,300.55	1,375.78	(-)1,924.77
2. {3188} Pension Revision Arrears General				
O.	330.00	330.00	0.10	(-)329.90
Reasons for savings in both the above cases have not been intimated (July 2025).				
3. 102 Commuted value of Pension General				
O.	25,000.00	25,000.00	2,420.30	(-)22,579.70
4. Sixth Schedule (Pt. I) Areas				
O.	330.00	511.31	3.14	(-)508.17
S.	181.31			
Savings in both the above cases was due to non-receipt of application for commutation, as intimated by the Department (August 2025).				

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
{4629} Benefits of Commutation Pension				
5. [301] Commutation Pension for sanction under Accountant General for General Areas, Bodoland Territorial Council, N.C. Hills Autonomous Council and Karbi Anglong Autonomous Council				
General				
O.	30,000.00	30,000.00	17,283.62	(-)12,716.38
6. Sixth Schedule (Pt. I) Areas				
O.	3,000.00	3,000.00	...	(-)3,000.00
7. [302] Commutation Pension for sanction under Director of Pension for General Areas, Bodoland Territorial Council, N.C. Hills Autonomous Council and Karbi Anglong Autonomous Council				
General				
O.	22,000.00	22,000.00	1,415.24	(-)20,584.76
8. Sixth Schedule (Pt. I) Areas				
O.	1,550.00	1,550.00	1.15	(-)1,548.85
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 2025).				
9. 104 Gratuities				
General				
O.	2,80,000.00	2,80,000.00	195,143.52	(-)84,856.48
10. Sixth Schedule (Pt. I) Areas				
O.	4,840.00	4,840.00	2,814.05	(-)2,025.95
Reasons for savings in both the above cases have not been intimated (July 2025).				
11. 105 Family Pensions				
Sixth Schedule (Pt. I) Areas				
O.	2,420.00	2,420.00	1,566.45	(-)853.55
Reasons for savings in the above case have not been intimated (July 2025).				
12. 115 Leave Encashment Benefits				
Sixth Schedule (Pt. I) Areas				
O.	6,160.00	6,915.40	5,161.56	(-)1,753.84
S.	755.40			
Reasons for savings in the above case have not been intimated (July 2025).				

**Grant No. 24 Aid Materials**

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
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(₹ in thousand)

**Revenue :**

Major Head :

**3606 Aid Materials and Equipment**

Voted

Original	1,00			
Supplementary	...	1,00	...	(-)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 :-

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

**Revenue :**

Voted

General	1.00	...	(-)1.00
Sixth Schedule (Pt. I)Areas	...	...	...
Total	1.00	...	(-)1.00

**24.1. Revenue :**

24.1.1. The grant closed with a savings of ₹ 1.00 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 & Others**

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
(₹ 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	73,78,93,16			
Supplementary	36,15,02	74,15,08,18	58,63,87,95	(-)15,51,20,23
Amount surrendered during the year				...

**Capital :**

Major Head :

- 4059 Capital Outlay on Public Works**
- 4070 Capital Outlay on Other Administrative Services**
- 4075 Capital Outlay on Miscellaneous General Services**
- 4202 Capital Outlay on Education, Sports, Art and Culture**
- 4210 Capital Outlay on Medical and Public Health**
- 4235 Capital Outlay on Social Security and Welfare**
- 5054 Capital Outlay on Roads and Bridges**
- 5465 Investments in General Financial and Trading Institutions**
- 7465 Loans for General Financial and Trading Institution**

Voted

Original	5,44,35,01			
Supplementary	6,00,50,09	11,44,85,10	8,42,04,08	(-)3,02,81,02
Amount surrendered during the year				...

**Notes and comments :**

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

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

**Revenue :**

Voted

General	7,41,258.15	5,86,342.03	(-)1,54,916.12
Sixth Schedule (Pt. I) Areas	250.03	45.92	(-)204.11
Total	7,41,508.18	5,86,387.95	(-)1,55,120.23

**Grant No. 25 Miscellaneous General Services & Others contd...**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Capital :</b>			
Voted			
General	1,14,485.10	84,204.08	(-)30,281.02
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,14,485.10	84,204.08	(-)30,281.02

**25.1. Revenue :**

25.1.1. The grant in the revenue section closed with a savings of ₹ 1,55,120.23 lakh. No part of the savings was surrendered during the year.

25.1.2. In view of the final savings of ₹ 1,55,120.23 lakh, the supplementary provision of ₹ 3,615.02 lakh (₹ 1,615.00 lakh obtained in August 2024 and ₹ 2,000.02 lakh obtained in February 2025) proved injudicious.

25.1.3. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2052 Secretariat-General Services</b>			
090 Secretariat			
{0406} Finance Department			
1. [022] Finance Department			
General			
O.	433.65	506.68	230.80
S.	73.03		(-)275.88
2. [420] AS-CFMS Society (Non ASPIRE Activities)			
General			
O.	3,000.00	3,000.00	300.00
Reasons for savings in both the above cases have not been intimated (July 2025).			
{0417} Director Institutional Finance Cell			
3. [210] DBT Implementation			
General			
O.	300.00	300.00	4.06
			(-)295.94
4. {1414} Resource Unit of the Finance (E.A)			
General			
O.	182.00	287.00	111.52
S.	105.00		(-)175.48

**Grant No. 25 Miscellaneous General Services & Others contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
5.	{1415} Assam State Finance Commission General				
	O.	134.00	144.02	47.50	(-)96.52
	S.	10.02			
	Reasons for savings in all the three cases above have not been intimated (July 2025).				
	<b>2070 Other Administrative Services</b>				
	800 Other Expenditure				
6.	{0538} Director of State Lotteries General				
	O.	32.84	32.84	4.98	(-)27.86
	Reasons for savings in the above case have not been intimated (July 2025).				
	<b>2075 Miscellaneous General Services</b>				
	797 Transfers to/ from Reserve Funds & Deposit Account				
7.	{3889} Contribution to Guarantee Redemption Fund (EAP) General				
	O.	1,000.00	1,000.00	...	(-)1,000.00
	Reasons for non-utilising and non-surrendering the entire budget provision have not been intimated (July 2025).				
	800 Other Expenditure				
8.	{2452} PRANAM Commission General				
	O.	172.44	172.44	22.72	(-)149.72
9.	{2489} Payment of Leave Travel Concession General				
	O.	500.00	500.00	305.24	(-)194.76
10.	Sixth Schedule (Pt.I) Areas O.	50.00	50.00	6.67	(-)43.33
11.	{2490} Payment of Medical Reimbursement Sixth Schedule (Pt.I) Areas O.	200.00	200.00	39.25	(-)160.75
	Reasons for savings in all the four cases above have not been intimated (July 2025).				

**Grant No. 25 Miscellaneous General Services & Others contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2235 Social Security and Welfare</b>				
<i>60 Other Social Security and Welfare Programmes</i>				
200 Other Programmes				
{0406} Finance Department				
12.	[315] Interest Subvention and Incentive for Housing Loans, Educational Loans and Loans availed by Small Entrepreneur from Financial Institutions General O.	11,028.69	11,028.69	6,472.85 (-4,555.84)
13.	[347] Credit Subsidy on Higher Education General O.	1,500.00	1,500.00	... (-1,500.00)
14.	[950] Aapon Baahan General	1,200.00	1,200.00	209.43 (-990.57)
	Reasons for savings in two cases and non-utilising and non-surrendering the entire budget provision in one case above have not been intimated (July 2025).			
	{0417} Director Institutional Finance Cell			
15.	[352] Micro Entrepreneurs Support Fund General O. R.	55,000.00 (-988.28)	54,011.72	22,325.77 (-31,685.95)
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
<b>2515 Other Rural Development Programmes</b>				
800 Other Expenditure				
{0406} Finance Department				
16.	[999] Mega Mission ( Samagra Gramya Unnayan Yojana) General O.	2,00,000.00	2,00,000.00	1,00,000.00 (-1,00,000.00)
	Reasons for savings in the above case have not been intimated (July 2025).			

**Grant No. 25 Miscellaneous General Services & Others contd...**

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>2052 Secretariat-General Services</b>			
090 Secretariat			
1. {0417} Institutional Finance Cell			
General			
O.	2,010.51	7,010.51	2,962.70
R.	5,000.00		(-)4,047.81

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the current and upcoming proposals pertaining to Administrative works related to the activities like Orunodoi, Assam Tea Industries Special Incentive Scheme (ATISIS) and Assam Microfinance Incentive and Relief Scheme (AMFIRS) and Assam Chah Bagicha Dhan Puraskar Scheme (ACBDPS). Reason for ultimate savings have not been intimated (July 2025).

**25.2. Capital :**

25.2.1. The grant in the capital section closed with a savings of ₹ 30,281.02 lakh. No part of the savings was surrendered during the year

25.2.2 In view of the final savings of ₹ 30,281.02 lakh, the supplementary provision of ₹ 60,050.09 lakh obtained in February 2025 proved excessive.

25.2.3. Savings occurred mainly under -

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>4059 Capital Outlay on Public Works</b>			
<i>01 Office Buildings</i>			
051 Construction			
{0406} Finance Department			
1. [025] Development of Infrastructure for Trade & Commerce			
General			
O.	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 2025).

**Grant No. 25 Miscellaneous General Services & Others contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
<b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
2. {2333} State Signature Scheme			
General			
O.	10,000.00	10,000.00	6,329.78
			(-)3,670.22
Reasons for savings in the above case have not been intimated (July 2025).			
<b>4075 Capital Outlay on Miscellaneous General Services</b>			
800 Other Expenditure			
3. {1640} Assam Infrastructure Financing Authority			
General			
O.	40,000.00	40,000.00	25,000.00
			(-)15,000.00
Reasons for savings in the above case have not been intimated (July 2025).			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>01 General Education</i>			
203 University and Higher Education			
{1640} Assam Infrastructure Financing Authority			
4. [013] Bilasipara Women Model College			
General			
S.	170.00	170.00	...
			(-)170.00
5. [014] Chenga Women Model College			
General			
S.	86.00	86.00	...
			(-)86.00
6. [017] Nagaon Women Model College			
General			
S.	200.00	200.00	57.18
			(-)142.82
7. [020] Karimganj Women Model College			
General			
S.	204.00	204.00	...
			(-)204.00
8. [025] Construction of Majuli Government Model College			
General			
S.	200.01	200.01	91.77
			(-)108.24

**Grant No. 25 Miscellaneous General Services & Others contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
9. [027] Construction of Udalguri Government Model College General	S.	500.00	500.00	147.16	(-)352.84
Reasons for savings in three cases and reasons for non-utilising and non-surrendering the entire budget provision in other three cases above have not been intimated (July 2025).					
<i>02 Technical Education</i>					
105 Engineering/Technical Colleges and Institutes {1640} Assam Infrastructure Financing Authority					
10. [029] Construction of Sualkuchi Engineering General	S.	700.00	700.00	...	(-)700.00
Reason for non-utilising and non-surrendering the entire budget provision in the above case have not been intimated (July 2025).					
<b>5054 Capital Outlay on Roads and Bridges</b>					
<i>04 District &amp; Other Roads</i>					
337 Road Works {1640} Assam Infrastructure Financing Authority					
11. [081] Improvement and Upgradation of Dirakgate to Pengree and Dirakgate to Bijulibon General	S.	4,000.00	4,000.00	1,352.03	(-)2,647.97
12. [082] Improvement and Upgradation of Rowta to Misamari Road (Rowta to Kanakata) General	S.	1,000.00	1,000.00	742.22	(-)257.78
13. [083] Improvement and Upgradation of Rowta to Misamari Road (Kanakata to Phulogori) General	S.	4,500.00	4,500.00	3,592.71	(-)907.29

**Grant No. 25 Miscellaneous General Services & Others contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
14. [084] Improvement and Upgradation of Kokrajhar to Rupsi Airport Road General				
S.	1,000.00	1,000.00	...	(-)1,000.00
15. [085] Improvement and Upgradation of Gohpur Dholpur Road General				
S.	2,000.01	2,000.01	815.55	(-)1,184.46
Reasons for savings in four cases and reasons for non-utilising and non-surrendering the entire budget provision in one case above have not been intimated (July 2025).				

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

190 Investments in Public Sector and Other Undertakings Banks, etc.

{0417} Institutional Finance Cell

16. [349] Recapitalisation Assistance  
General

O. style="text-align: right;"&gt;2,250.00 style="text-align: right;"&gt;2,250.00 style="text-align: center;"&gt;... style="text-align: right;"&gt;(-)2,250.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).

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

800 Other Loans

17. {2285} Soft Loan for Assam Financial Corporation

General

O. style="text-align: right;"&gt;450.00 style="text-align: right;"&gt;450.00 style="text-align: right;"&gt;200.00 style="text-align: right;"&gt;(-)250.00

Reasons for savings in the above case have not been intimated (July 2025).

25.2.4. Savings mentioned in note 25.2.3 above was partly counter-balanced by excess under :-

**Grant No. 25 Miscellaneous General Services & Others concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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**4202 Capital Outlay on Education, Sports,  
Art and Culture***01 General Education*

## 203 University and Higher Education

{1640} Assam Infrastructure Financing Authority

1. [022] Construction of Baksa Government

Model College

General

S. 359.00 359.00 764.88 + 405.88

Reasons for incurring expenditure excess over the budget provision in the above case have not been intimated (July 2025).

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2075</b>	<b>Miscellaneous General Services</b>			
<b>2202</b>	<b>General Education</b>			
<b>2203</b>	<b>Technical Education</b>			
Voted				
	Original	30,78,68,61		
	Supplementary	6,36,12,72	37,14,81,33	32,63,67,24
	Amount Surrendered during the year			(-)4,51,14,09
				...

**Capital:**

Major Head:

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

Voted

	Original	2,00,09,35		
	Supplementary	...	2,00,09,35	1,02,25,60
	Amount Surrendered during the year			(-)97,83,75
				...

**Notes and Comments:**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
	General	3,71,481.33	3,26,367.24	(-)45,114.09
	Sixth Schedule (Part-I) Areas	...	...	...
	General	3,71,481.33	3,26,367.24	(-)45,114.09
<b>Capital:</b>				
Voted				
	General	20,009.35	10,225.60	(-)9,783.75
	Sixth Schedule (Part-I) Areas	...	...	...
	Total	20,009.35	10,225.60	(-)9,783.75

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

26.1.1. The grant in the revenue section closed with a savings of ₹ 45,114.09 lakh. No part of the savings was surrendered during the year.

26.1.2. Out of total expenditure of ₹ 3,26,367.24 lakh, ₹ 120.05 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

26.1.3. In view of the actual savings of ₹ 45,234.14 lakh, the supplementary provision of ₹ 63,612.72 lakh (₹ 32,871.40 lakh obtained in August 2024 and ₹ 30,741.32 lakh obtained in February 2025) proved excessive.

26.1.4. Savings occurred mainly under -

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2202 General Education</b>			
<i>03 University and Higher Education</i>			
102 Assistance to Universities			
{3006} Dibrugarh University			
1. [542] Sui-Ka-Pha Chair in Dibrugarh University			
General			
O.	100.00	100.00	...
			(-)100.00
2. {6085} Assam Rajiv Gandhi University of Cooperative Management			
General			
O.	150.00	150.00	100.00
			(-)50.00
3. {6192} Infrastructure for Tata Institute of Social Science			
General			
O.	1,500.00	1,500.00	...
			(-)1,500.00
Reasons for savings in one case and non-utilising and non-surrendering of entire budget provision in two cases above have not been intimated (July 2025).			
4. 103 Government Colleges and Institutes			
{0505} Training Scheme for I.A.S/ A.C.S Officers			
General			
O.	400.00	400.00	106.36
			(-)293.64
Reasons for savings in the above case have not been intimated (July 2025).			
5. {2538} Establishment of 10 No. of Govt. Law College			
General			
O.	1,073.96	0.01	...
R.	(-)1,073.95		(-)0.01

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
6.	{2539} Establishment of 9 No. of Women College General			
	O.	1,074.02	0.01	...
	R.	(-),074.01		(-)0.01
	No reason was provided for reduction of provision by way of re-appropriation in both the above cases.			
7.	{4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges [944] Grant-in-Aid to NAAC Accredited Colleges General			
	O.	50.00	50.00	20.00
				(-)30.00
8.	[945] Financial support to Colleges for Accreditation of NAAC General			
	O.	50.00	50.00	...
				(-)50.00
9.	[946] Implementation of NEP 2020 General			
	O.	50.00	50.00	4.64
				(-)45.36
	Reasons for savings in two cases and non-utilising and non-surrendering of entire budget provision in one case above have not been intimated (July 2025).			
10.	[947] Introduction of Science Stream of Existing Colleges General			
	O.	50.00	2.65	...
	R.	(-)47.35		(-)2.65
11.	{4862} Rastriya Ucchatar Shiksha Abhijan [928] State Share General			
	O.	180.00	...	...
	S.	124.56		
	R.	(-)304.56		

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
12. {7089} New Model Degree College under RUSA 1.0 [928] State Share General S. 198.86 R. (-)198.86		...	...
No reason was provided for reduction of provision by way of re-appropriation in all the three cases above. Reasons for non-utilisation of balance provision in one case above have not been intimated (July 2025).			
13. 106 Text Books Development {1653} Assam Publication Board General O. 400.00	400.00	250.00	(-)150.00
Reasons for savings in the above case have not been intimated (July 2025).			
14. 107 Scholarships {0204} Scholarships [604] College Scholarship General O. 34.10	34.10	...	(-)34.10
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).			
15. 112 Institutes of Higher Learning {6269} Grant in aid to Indian Institutes of Management 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 2025).			
16. {7118} Assam Council of Social Sciences Research (ACSSR) General O. 991.60 R. (-)400.00	591.60	...	(-)591.60

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation of balance provision have not been intimated (July 2025).

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
17.	789 Scheduled Caste Component Plan {4862} Rastriya Ucchatar Shiksha Abhijan [928] State Share General			
	O.	0.01	0.01	...
	S.	72.59		
	R.	(-)72.59		(-)0.01
18.	{7089} New Model Degree College under RUSA 1.0 [928] State Share General			
	S.	47.40	...	...
	R.	(-)47.40		
No reason was provided for reduction of provision by way of re-appropriation in both the above cases.				
19.	796 Tribal Area Sub-Plan {4862} Rastriya Ucchatar Shiksha Abhijan [928] State Share General			
	O.	0.01	0.01	...
	S.	40.98		
	R.	(-)40.98		(-)0.01
20.	{7089} New Model Degree College under RUSA 1.0 [928] State Share General			
	S.	26.74	...	...
	R.	(-)26.74		
No reason was provided for reduction of provision by way of re-appropriation in both the above cases.				
21.	800 Other Expenditure {0800} Other Expenditure [404] Asom Bhasha Gaurav Achoni General			
	O.	15.00	15.00	...
				(-)15.00

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
22.	[407] Mess Dues Waiver of College General			
	O.	1,100.00	0.01	...
	R.	(-),099.99		(-)0.01
23.	[412] Scholarship Scheme for Minority Girls Student General			
	O.	23.51	23.51	...
				(-)23.51
24.	[425] Bodo Sahitya Sabha General			
	O.	23.10	23.10	...
				(-)23.10
25.	[428] Poor and Meritorious Students General			
	O.	30.00	30.00	...
				(-)30.00
26.	[992] Grants in Aid to Assam Institute of Management General			
	O.	90.00	90.00	...
				(-)90.00
27.	[994] Mobility Grant for P.G. Students Studying in State Universities General			
	O.	800.00	...	...
	R.	(-)800.00		...
28.	{5732} South Asian Study Centre under Gauhati University General			
	O.	30.00	30.00	...
				(-)30.00

No reason was provided for reduction of provision by way of re-appropriation in two cases above. Reasons for non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (July 2025).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>05 Language Development</i>			
001 Direction and Administration			
29. {0172} Headquarters Establishment			
General			
O.	70.90	70.90	28.21
			(-)42.69
103 Sanskrit Education			
30. {0628} Assam Sanskrit College, Guwahati			
General			
O.	462.85	462.85	358.02
			(-)104.83
Reasons for savings in both the above cases have not been intimated (July 2025).			

**2203 Technical Education**

105 Polytechnics			
{0161} General			
31. [668] Polytechnic Establishment			
General			
O.	16,318.52	16,152.42	11,623.00
			(-)4,529.42
R.	(-)166.10		

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>2075 Miscellaneous General Services</b>			
104 Pensions and Awards in Consideration of Distinguished Services			
1. {0542} Literary Pension			
General			
O.	230.00	230.00	771.77
			+541.77
Reasons for savings in the above case have not been intimated (July 2025).			

**2202 General Education**

<i>03 University and Higher Education</i>			
102 Assistance to Universities			
2. {5871} Shri Shri Bhattadev University			
General			
O.	235.00	935.75	923.38
			(-)12.37
S.	400.75		
R.	300.00		

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
3.	{5872} Kabi Guru Rabindra Nath Tagore University General			
	O.	335.00	577.62	518.88
	S.	92.62		(-)58.74
	R.	150.00		

Augmentation of provision by way of re-appropriation in both the above cases was reportedly to make payment of salaries to the teaching and non-teaching staff of provincialised colleges. Reasons for ultimate savings in both the cases have not been intimated (July 2025).

	103 Government Colleges and Institutes {6310} Management Monitoring Evaluation Research under RUSA (MMER)			
4.	[927] Central Share General			
	S.	34.96	113.64	113.35
	R.	78.68		(-)0.29

	{7089} New Model Degree College under RUSA 1.0			
5.	[927] Central Share General			
	S.	198.87	397.73	397.72
	R.	198.86		(-)0.01

Augmentation of provision by way of re-appropriation in both the above cases was reportedly to transfer the proportionate state share to central share. Reasons for ultimate savings in one case above have not been intimated (July 2025).

	789 Scheduled Caste Component Plan {6310} Management Monitoring Evaluation Research under RUSA (MMER)			
6.	[927] Central Share General			
	S.	0.01	27.07	26.23
	R.	27.06		(-)0.84

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
	{7089} New Model Degree College under RUSA 1.0				
7.	[927] Central Share General				
	S.	47.40	94.80	94.79	(-)0.01
	R.	47.40			

Augmentation of provision by way of re-appropriation in both the above cases was reportedly to transfer the proportionate state share to central share. Reasons for ultimate savings in the former case have not been intimated (July 2025).

	796 Tribal Area Sub-Plan {6310} Management Monitoring Evaluation Research under RUSA (MMER)				
8.	[927] Central Share General				
	S.	0.01	15.31	15.29	(-)0.02
	R.	15.30			

	{7089} New Model Degree College under RUSA 1.0				
9.	[927] Central Share General				
	S.	26.74	53.48	53.47	(-)0.01
	R.	26.74			

Augmentation of provision by way of re-appropriation in both the above cases were reportedly to transfer the proportionate state share to central share.

	800 Other Expenditure				
10.	{7119} Nijut Moina (Special Financial Assistance to Girl Students) General				
	O.	9,000.00	11,299.99	11,149.80	(-)150.19
	R.	2,299.99			

Augmentation of provision by way of re-appropriation in the above case was reportedly to provide financial assistance as admission incentive to girls students under Mukhya Mantri Nijut Moina Asoni. Reasons for ultimate savings have not been intimated (July 2025).

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

26.2.1. The grant in the capital section closed with a savings of ₹ 9,783.75 lakh. No part of the savings was surrendered during the year.

26.2.2. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>01 General Education</i>			
203 University and Higher Education			
1. {0172} Headquarters Establishment			
General			
O. 49.30	49.30	...	(-)49.30
2. {2136} Infrastructure Development of Haflong Government College, Haflong (NLCPR)			
General			
O. 400.00	400.00	84.83	(-)315.17
3. {2386} Establishment of 10 New Law			
General			
O. 1,800.00	1,800.00	1,404.85	(-)395.15
4. {2576} Establishment of Doom Dooma College and Kaziranga			
General			
O. 90.00	90.00	44.00	(-)46.00
5. {2577} Establishment of Sati Sadhini University at Golaghat			
General			
O. 50.00	50.00	21.00	(-)29.00
6. {2579} Infrastructure Development of 5 Nos. Pandit Deendayal Upadhyaya Adarshya			
General			
O. 250.00	250.00	...	(-)250.00
7. {2583} Infrastructure Development to Bodoland University			
General			
O. 100.00	100.00	...	(-)100.00

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
8. {2585} Infrastructure Development to Rabindra Nath Tagore University General O. 90.00	90.00	17.00	(-)73.00
9. {2586} Infrastructure Development to Cotton University General O. 90.00	90.00	...	(-)90.00
10. {2673} Construction of Multistoried College Building (G+3) with Auditorium at top floor at Pandu College, Guwahati under Jalukbari LAC General O. 100.00	100.00	...	(-)100.00
11. {3008} KK Handique State Open University General O. 2,000.00	2,000.00	...	(-)2,000.00
12. {3164} Infrastructure Development of Madhabdev University General O. 100.00	100.00	18.21	(-)81.79
13. {5731} Srimanta Sankardev University General O. 120.00	120.00	51.63	(-)68.37
14. {5957} 5(Five) Nos. Pandit Deendayal Upadhyaya Adarsh Mahavidyalaya General O. 600.00	600.00	...	(-)600.00
{6102} Infrastructure Development Fund under TNEIF			
15. [131] Infrastructure Development for Proposed University General O. 1,300.00	1,300.00	...	(-)1,300.00

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
16.	[132] Gauhati University General O.	500.00	500.00	... (-)500.00
17.	{6269} Indian Institute of Management General O.	500.00	500.00	... (-)500.00
18.	{6270} Construction of Boys and Girls Hostel of Colleges General O.	500.00	500.00	14.00 (-)486.00
19.	{7120} Infrastructure development of existing Provincialised Colleges General O.	1,000.00	1,000.00	123.43 (-)876.57
	Reasons for savings in nine cases and non-utilising and non-surrendering of entire budget provision in ten cases above have not been intimated (July 2025).			
	<i>02 Technical Education</i>			
	001 Direction and Administration			
20.	{0161} General General O.	533.94	458.94	176.56 (-)282.38
	R.	(-)75.00		
	No reasons was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
	105 Engineering/Technical Colleges and Institutes			
	{0161} General			
21.	[101] B.B. Engineering College, Kokrajhar General O.	371.00	260.00	259.46 (-)0.54
	R.	(-)111.00		
	No reasons was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
22.	[395] Assam Engineering College General			
	O.	750.00	532.47	(-)217.53
	Reasons for savings in the above case have not been intimated (July 2025).			
23.	[400] Establishment of Engineering College at Golaghat, Goalpara and Dhemaji General			
	O.	700.00	364.24	(-)285.76
	R.	(-)50.00		
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
24.	[668] Polytechnic Establishment General			
	O.	495.01	227.69	(-)267.32
25.	[829] New Engineering College at Kokrajhar and Barak Valley General			
	O.	800.00	492.16	(-)307.84
26.	[832] Establishment of 21 nos. new Polytechnics General			
	O.	300.00	...	(-)300.00
27.	[833] Construction of women hostel in the Polytechnics General			
	O.	100.00	...	(-)100.00
	Reasons for savings in two cases and non-utilising and non-surrendering of entire budget provision in other two cases above have not been intimated (July 2025).			

**Grant No. 27 Art & Culture**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
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(₹ in thousand)

**Revenue :**

Major Head :

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

Voted

Original	2,01,37,21		
Supplementary	10,00,00	2,11,37,21	1,47,80,16
Amount surrendered during the year			(-)63,57,05
			...

**Capital :**

Major Head :

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

Voted

Original	85,24,10		
Supplementary	...	85,24,10	27,01,17
Amount surrendered during the year			(-)58,22,93
			...

**Notes and comments :**

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

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

**Revenue :**

Voted

General	21,137.21	14,780.16	(-)6,357.05
Sixth Schedule (Pt. I) Areas	...	...	...
Total	21,137.21	14,780.16	(-)6,357.05

**Capital :**

Voted

General	8,524.10	2,701.17	(-)5,822.93
Sixth Schedule (Pt. I) Areas	...	...	...
Total	8,524.10	2,701.17	(-)5,822.93

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

27.1.1. The grant in the revenue section closed with a savings of ₹ 6,357.05 lakh. No part of the savings was surrendered during the year.

27.1.2. In view of the final savings of ₹ 6,357.05 lakh, the supplementary provision of ₹ 1,000.00 lakh obtained in February 2025 proved injudicious.

27.1.3. Savings occurred mainly under -

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

**2075 Miscellaneous General Services**

104 Pensions and Awards in Consideration of Distinguished Services

1. {0543} Artist Pension  
General

O.	1,029.90	1,029.90	133.31	(-)896.59
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Reasons for savings in the above case have not been intimated (July 2025).

**2205 Art and Culture**

001 Direction and Administration

2. {0658} Directorate of Cultural Affairs  
General

O.	368.82	368.82	226.37	(-)142.45
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Reasons for savings in the above case have not been intimated (July 2025).

3. {0661} Rabindra Bhawan  
General

O.	269.40	273.92	162.77	(-)111.15
R.	4.52			

Augmentation of provision by way of re-appropriation was reportedly for construction of rooms for accommodation of chowkidar of Luit Konwar Rudra Baruah Atithi Griha. Reasons for final savings have not been intimated (July 2025).

4. {0662} Rabindra Bhawan Drama  
General

O.	300.00	...	...	...
R.	(-)300.00			

No reason was provided for reduction of entire budget provision by way of re-appropriation in the above case.

**Grant No. 27 Art & Culture contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
101 Fine Arts Education				
5. {0665} College of Dance and Music				
General				
O.	303.10	299.10	226.85	(-)72.25
R.	(-)4.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
{0668} Non-Government Cultural Organisation				
6. [005] Celebration of Taralangso, Karbi Youth Festival.				
General				
O.	300.00	300.00	150.00	(-)150.00
7. [579] Music School/ Institute				
General				
O.	66.00	66.00	38.00	(-)28.00
8. [814] Silpee Aru Kalakushali Kalyan Nidhi				
General				
O.	100.00	100.00	...	(-)100.00
9. [961] Charya Dance in Assam				
General				
O.	108.00	108.00	...	(-)108.00
Reasons for savings in two cases and non utilising and non-surrendering of entire budget provision in other two cases above have not been intimated (July 2025).				
10. {0670} Cultural Centre, Training Tradition and Satriya Training				
General				
O.	427.53	383.01	282.50	(-)100.51
R.	(-)44.52			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				

**Grant No. 27 Art & Culture contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
11. {0674} Development of Art Award giving Festival [878] Shrimanta Sankardev Award and Other Awards General O.	118.00	118.00	33.00	(-)85.00
12. {0677} Sangeet and Satriya Training Centre General O.	25.01	25.01	7.00	(-)18.01
13. {0680} Establishment of Cultural Research Centre [541] Siu-Ka-Pha Sanskriti Prakalpa (Samannya Kshetra) General O.	110.00	110.00	50.00	(-)60.00
14. [563] Sivasagar as World Heritage Site General O.	25.80	25.80	...	(-)25.80
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 2025).				
102 Promotion of Arts and Culture {0689} Development of Culture Activities, Fair Festivities Competition etc.				
15. [010] Artist Health Insurance General O.	300.00	300.00	...	(-)300.00
16. [867] Medical Aid to Individuals Artist General O.	20.00	20.00	2.50	(-)17.50
17. {0690} Fair Functions General O.	2,500.00	2,500.00	1,612.74	(-)887.26

Reasons for non-utilising and non-surrendering of the entire budget provision in one case and savings in other two cases above have not been intimated (July 2025).

**Grant No. 27 Art & Culture contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
18.	[011] Three Assamese legends Night General			
	O.	500.00	136.89	...
	R.	(-363.11)		(-136.89)
	No reason was provided for reduction of provision by way of re-appropriation. Reasons for non-utilising and non-surrendering of the balance provision have not been intimated (July 2025).			
19.	{0691} Culture Exchange Programme General			
	O.	180.00	180.00	60.11
				(-119.89)
	{0692} Films			
20.	[007] Grants-in-Aid to Assamese Cinemas General			
	O.	200.00	200.00	100.00
				(-100.00)
21.	[686] Jyoti Chitraban Society General			
	O.	610.62	610.62	261.80
				(-348.82)
22.	[688] Assam State Film (Finance Development Corporation) General			
	O.	240.81	240.81	49.94
				(-190.87)
	Reasons for savings in all the four cases above have not been intimated (July 2025).			
23.	[692] Production of Documentary General			
	O.	1,000.00	...	...
	R.	(-1,000.00)		...
	No reason was provided for reduction of provision by way of re-appropriation in the above case.			
24.	[694] Directorate of Film Festival (State Film Festival) General			
	O.	160.00	160.00	16.00
				(-144.00)

**Grant No. 27 Art & Culture contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
25. [724] Dr. Bhupen Hazarika Memorial at Jalukbari (SPA) General O.	119.50	119.50	67.82	(-51.68)
26. [727] Entertainment Tax General O.	60.54	60.54	...	(-60.54)
27. [785] GIA to ASFFDC (Production of Quality Film) General O.	50.00	50.00	...	(-50.00)
28. [790] GIA to ASFFDC for Subsidy to Cinema General O.	200.00	200.00	...	(-200.00)
Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (July 2025).				
105 Public Libraries				
29. {0698} Directorate of Library Services (i) Improvement General O.	2,520.86	2,520.86	1,682.17	(-838.69)
Reasons for savings in the above case above have not been intimated (July 2025).				
796 Tribal Area Sub-Plan				
30. {0690} Fair, Function etc. General O.	35.00	35.00	17.47	(-17.53)
31. {0701} Non-government Cultural Organisation  General O.	22.00	22.00	...	(-22.00)
32. {0705} Production of Documentary Film General O.	29.20	29.20	4.00	(-25.20)
Reasons for savings in two cases and non-utilising and non-surrendering of entire budget provision in one case above have not been intimated (July 2025).				

**Grant No. 27 Art & Culture contd...**

27.1.4. Savings mentioned in note 27.1.3 above was partly counter-balanced by excess under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	(₹ in lakh)		
<b>2205 Art and Culture</b>			
102 Promotion of Arts and Culture			
1. {0689} Development of Culture Activities, Fair Festivities Competition <i>etc.</i>			
General			
O.	1,795.30	4,382.17	3,718.38
S.	1,000.00		(-)663.79
R.	1,586.87		

Augmentation of provision by way of re-appropriation was reportedly for organizing Jhumoir Binandini and to return temporary loan to Mega Mission Society Chief Minister Samagra Unnayan Yojana CMSGUY. Reasons for ultimate savings have not been intimated (July 2025).

**27.2. Capital :**

27.2.1. The grant in the capital section closed with a savings of ₹ 5,822.93 lakh. No part of the savings was surrendered during the year.

27.2.2. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	(₹ in lakh)		
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>04 Art and Culture</i>			
001 Direction and Administration			
1. {0658} Directorate of Cultural Affairs			
General			
O.	382.40	382.40	0.49
			(-)381.91
Reasons for huge savings in the above case have not been intimated (July 2025).			
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

**Grant No. 27 Art & Culture contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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. [999] Construction/Infrastructure Development of Auditorium/ Cultural Complex/ Kshetras/ Installation of Statues etc. General				
O.	1,850.00	1,850.00	986.65	(-)863.35
{0693} Srimanta Sankardev Kalakhetra, Guwahati				
6. [324] Srimanta Sankardeva Spiritual Circuit General				
O.	450.00	450.00	...	(-)450.00
Reasons for savings in one case and non-utilising and non-surrendering of entire budget provision in four cases above have not been intimated (July 2025).				
105 Public Libraries				
7. {0698} Directorate of Library Services General				
O.	257.00	257.00	11.89	(-)245.11
8. [103] Infrastructure Development of District Library. General				
O.	500.00	311.00	182.54	(-)128.46
R.	(-)189.00			
No reason was provided for reduction of provision by way of re-appropriation in the latter case. Savings in both the above cases have not been intimated (July 2025).				

**Grant No. 27 Art & Culture contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
800 Other Expenditure {2811} Chief Ministers Special Scheme				
9. [268] Completion of Jyoti Bishnu Cultural Centre in all District General O.	1,000.00	1,000.00	171.65	(-)828.35
10. [269] Development of Ajan Fakir Khetra, Sivsagar General O.	45.00	45.00	...	(-)45.00
Reasons for savings in the former case and non-utilising and non-surrendering of entire budget provision in the latter case above have not been intimated (July 2025).				
11. [656] Construction of Tourist Complex at Botanical Garden, Padumani Than General O.	30.24	30.24	0.51	(-)29.73
12. [657] Construction of Tourist Complex at Basudeb Than General O.	31.96	31.96	...	(-)31.96
Reasons for savings in one case and non-utilising and non-surrendering of entire budget provision in other three cases above have not been intimated (July 2025).				
13. [726] Setting up of Mini Cinema Hall General O. R.	2,500.07 (-)500.00	2,000.07	...	(-)2,000.07
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 balance budget provision have not been intimated (July 2025).				

27.2.3. Savings mentioned in note 27.2.2 above was partly counter-balanced by excess under-

**Grant No. 27 Art & Culture concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>04 Art and Culture</i>			
101 Fine Arts Education			
{3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute			
1. [699] Dr. Bhupen Hazarika Regional Government Film and Television Institute General			
O.	63.00	563.00	555.50
R.	500.00		(-)7.50

Augmentation of provision by way of re-appropriation was reportedly to purchase equipment and instruments for Dr. Bhupen Hazarika Regional Government Film and Television Institute, Sila, Changsari. Reasons for ultimate savings have not been intimated (July 2025).

**Grant No. 28 Medical Education & Research**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>				
Major Head :				
<b>2210 Medical and Public Health</b>				
Voted				
Original	17,74,40,01			
Supplementary	75,77,65	18,50,17,66	16,65,96,90	(-)1,84,20,76
Amount surrendered during the year				...

**Capital :**

Major Head :

**4210 Capital Outlay on Medical and Public Health**

Voted

Original	8,72,88,35			
Supplementary	65,00,16	9,37,88,51	4,76,63,18	(-)4,61,25,33
Amount surrendered during the year				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>				
Voted				
General		1,85,017.66	1,66,596.90	(-)18,420.76
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,85,017.66	1,66,596.90	(-)18,420.76
<b>Capital :</b>				
Voted				
General		93,788.51	47,663.18	(-)46,125.33
Sixth Schedule (Pt. I) Areas		...	...	...
Total		93,788.51	47,663.18	(-)46,125.33

**28.1. Revenue :**

28.1.1. The grant in the revenue section closed with a savings of ₹ 18,420.76 lakh. No part of the savings was surrendered during the year.

28.1.2. In view of the final savings of ₹ 18,420.76 lakh, the supplementary provision of ₹ 7,577.65 lakh obtained in February 2025 proved injudicious.

28.1.3. Savings occurred mainly under-

**Grant No. 28 Medical Education & Research Contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2210 Medical and Public Health</b>				
<i>01 Urban Health Services-Allopathy</i>				
001 Direction and Administration				
1.	{6260} Mukhya Mantri Lok Sewa Arogya Yojana (MMLSA)			
	General			
	O.	10,000.00	3,500.00	3,500.00
	R.	(-6,500.00)		...
	No reason was provided for reduction of provision by way of re-appropriation in the above case.			
	800 Other Expenditure			
2.	{2218} Medical and Health Recruitment Board			
	General			
	O.	146.50	146.50	56.36
	Reasons for savings in the above case have not been intimated (July 2025).			
	<i>05 Medical Education, Training and Research</i>			
	001 Direction and Administration			
3.	{0172} Headquarters Establishment			
	General			
	O.	1,949.26	1,949.26	1,230.63
	Reasons for savings in the above case have not been intimated (July 2025).			
	102 Homeopathy			
4.	{5248} Govt. Homeopathy Colleges under Directorate of AYUSH, Assam			
	General			
	O.	1,074.76	1,074.76	615.02
	Reasons for savings in the above case have not been intimated (July 2025).			
	105 Allopathy			
5.	{3620} Srimanta Sankardeva University of Health Sciences, Guwahati			
	General			
	O.	355.00	355.00	...
	Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).			

**Grant No. 28 Medical Education & Research Contd...****28.2. Capital :**

28.2.1. The grant in the capital section closed with a savings of ₹ 46,125.33 lakh. No part of the savings was surrendered during the year.

28.2.2. In view of the final savings of ₹ 46,125.33 lakh, the supplementary provision of ₹ 6,500.16 lakh (₹ 0.16 lakh obtained in August 2024 and ₹ 6,500.00 lakh obtained in February 2025) proved injudicious.

28.2.3. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4210 Capital Outlay on Medical and Public Health</b>			
<i>03 Medical Education Training and Research</i>			
001 Direction and Administration			
1. {0172} Headquarters Establishment			
General			
O.	25,000.00	25,000.00	11,608.43 (-)13,391.57
Reasons for savings in the above case have not been intimated (July 2025).			
2. [102] Establishment of Health Institute in the Pattern of AIIMS			
General			
O.	1,600.00	1,440.00	175.22 (-)1,264.78
R.	(-)160.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
3. [584] Works			
General			
O.	4,187.96	4,347.96	2,411.97 (-)1,935.99
R.	160.00		
Augmentation of provision by way of re-appropriation was reportedly for the payment of construction bill for various Medical College & Hospital and Institute under DME. Reasons for ultimate savings have not been intimated (July 2025).			
4. [587] World Bank Funded Assam Secondary Health Care System Reforms Project (ASHSRP)			
General			
O.	10,000.00	10,000.00	5,530.20 (-)4,469.80
Reasons for savings in the above case have not been intimated (July 2025).			

**Grant No. 28 Medical Education & Research Contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5. [704] JICA ODA Strengthening Health Systems and Excellence of Medical Education in Assam General			
O.	15,000.00	5,000.00	2,000.00
R.	(-)10,000.00		(-)3,000.00
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
101 Ayurveda			
6. {0724} Ayurvedic College & Hospital, Guwahati General			
O.	89.00	89.00	...
			(-)89.00
7. [548] Works General			
O.	250.00	250.00	198.40
			(-)51.60
8. {5979} Improvement of Infrastructure of Guwahati Ayurvedic College Over a Period of 3 years @ 10 Crore General			
O.	50.00	50.00	...
			(-)50.00
Reasons for non-utilising and non-surrendering of entire budget provision in two cases and savings in other one case above have not been intimated (July 2025).			
102 Homeopathy			
9. {5980} Swahid J.N. Homeopathic Medical College, Guwahati General			
O.	200.00	200.00	...
			(-)200.00
Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).			
105 Allopathy			
{0717} Gauhati Medical College and Hospital, Guwahati			
10. [500] 200 Bedded Cancer Hospital in GMC&H General			
O.	2,997.50	...	...
R.	(-)2,997.50		...
No reason was provided for reduction of provision by way of re-appropriation in the above case.			

**Grant No. 28 Medical Education & Research Contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
11. {0738} Assam Medical College, Dibrugarh [548] Works General O.	20.00	20.00	... (-)20.00
12. {3309} Tezpur Medical College (TMC) [303] Additional Civil Works at TMC General O.	20.00	20.00	... (-)20.00
13. {3620} Srimanta Sankardeva University of Health Science General O.	100.00	100.00	... (-)100.00
14. {3958} Assam Hills Medical College & Research Institute General O.	600.00	600.00	... (-)600.00
15. {4644} Land Acquisition for Medical Colleges at Tamulpur, Dhemaji, Morigaon, Bongaigaon, Golaghat, Other Medical Colleges and Medical Institutions [533] Land Acquisition General O. S.	2,500.00 1,500.00	4,000.00	2,418.55 (-)1,581.45
16. {5696} Setting up of Medical College at North Lakhimpur [548] Works General O.	80.00	80.00	21.60 (-)58.40

Reasons for non-utilising and non-surrendering of entire budget provision in four cases and savings in other two cases above have not been intimated (July 2025).

**Grant No. 28 Medical Education & Research Contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
17. {5982} Improvement of Infrastructure of GMC&H, AMC&H and SMC&H Over a Period of Three Years @ 100 Crore Each General				
O.	1,300.00	910.00	507.73	(-)402.27
R.	(-)390.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
18. {5983} Improvement of Infrastructure of Tezpur, Barpeta, Jorhat Medical Colleges Over a Period of 3 (Three) Years @ 30 Crore Each General				
O.	1,000.00	1,000.00	285.80	(-)714.20
19. {5985} Establishment of Government Dental College at Dibrugarh [548] Works General				
O.	1,000.00	1,000.00	...	(-)1,000.00
Reasons for savings in the former case and non-utilising and non-surrendering of entire budget provision in the latter case have not been intimated (July 2025).				
200 Other System				
20. {7250} Establishment of Multi-Speciality Hospital under AAHII General				
O.	1,000.00	1,000.00	100.00	(-)900.00
Reasons for savings in the above case have not been intimated (July 2025).				
<i>80 General</i>				
190 Investments in Public Sector and Other Undertakings				
21. {7183} Equity Infusion for Cancer Care under Assam Cancer Care Foundation (ACCF) General				
O.	20,000.00	35,000.00	20,000.00	(-)15,000.00
S.	5,000.00			
R.	10,000.00			
Augmentation of provision by way of re-appropriation was reportedly to meet the liabilities of Assam Cancer Care Project. Reasons for ultimate savings have not been intimated (July 2025).				

**Grant No. 28 Medical Education & Research Contd...**

28.2.4. Savings mentioned in note 28.2.3 was partly counter-balanced by excess under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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**4210 Capital Outlay on Medical and Public Health**

*03 Medical Education Training and Research*

105 Allopathy

{0738} Assam Medical College, Dibrugarh

1. [927] Central Share

General

O.	201.85	336.85	288.00	(-)48.85
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R.	135.00			
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Augmentation of provision by way of re-appropriation was reportedly for Gauhati Medical College and Hospital (GMCH) as Grant-in-aid under CSS. Reasons for ultimate savings have not been intimated (July 2025).

{6677} National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular diseases for Stroke (NPCDCS)

2. [927] Central Share

General

S.	0.01	2,034.05	1,481.27	(-)552.78
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R.	2,034.04			
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3. [928] State Share

General

S.	0.01	241.01	164.59	(-)76.42
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R.	241.00			
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Augmentation of provision by way of re-appropriation in both the above cases was reportedly for implementation of NPCDCS SCI scheme, GMC, Guwahati. Reasons for ultimate savings in both the cases have not been intimated (July 2025).

**Grant No. 28 Medical Education & Research Concl...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
789 Special Component Plan for Scheduled Castes {6677} National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular diseases for Stroke (NPCDCS)				
4. [927] Central Share				
General				
S.	0.01	192.91	132.29	(-)60.62
R.	192.90			
Augmentation of provision by way of re-appropriation in above case was reportedly for implementation of NPCDCS SCI scheme, GMC, Guwahati. Reasons for ultimate savings have not been intimated (July 2025).				
796 Tribal area sub plan {6677} National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular diseases for Stroke (NPCDCS)				
5. [927] Central Share				
General				
S.	0.01	335.82	227.65	(-)108.17
R.	335.81			
6. [928] State Share				
General				
S.	0.01	37.33	25.29	(-)12.04
R.	37.32			
Augmentation of provision by way of re-appropriation in both the above cases was reportedly for implementation of NPCDCS SCI scheme, GMC, Guwahati. Reasons for ultimate savings in both the cases have not been intimated (July 2025).				

**Grant No. 29 Health & Family Welfare**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>				
Major Head :				
<b>2210 Medical and Public Health</b>				
<b>2211 Family Welfare</b>				
<b>2215 Water Supply and Sanitation</b>				
Voted				
Original	50,06,31,96			
Supplementary	6,63,94,85	56,70,26,81	44,15,69,48	(-)12,54,57,33
Amount surrendered during the year				...
<i>Charged</i>				
Original	1,00,00			
Supplementary	...	1,00,00	33,65	(-)66,35
Amount surrendered during the year				...

**Capital :**

Major Head :

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

Voted

Original	3,47,35,26			
Supplementary	39,19,70	3,86,54,96	1,95,19,86	(-)1,91,35,10
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 :-

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>				
Voted				
General		5,67,026.81	4,41,569.48	(-)1,25,457.33
Sixth Schedule (Pt. I) Areas		...	...	...
Total		5,67,026.81	4,41,569.48	(-)1,25,457.33
<i>Charged</i>				
General		100.00	33.65	(-)66.35
Sixth Schedule (Pt. I) Areas		...	...	...
Total		100.00	33.65	(-)66.35

**Grant No. 29 Health & Family Welfare contd...**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Capital :</b>			
Voted			
General	38,654.96	19,519.86	(-)19,135.10
Sixth Schedule (Pt. I) Areas	...	...	...
Total	38,654.96	19,519.86	(-)19,135.10

**29.1. Revenue :**

29.1.1. The voted portion of the grant in the revenue section closed with a savings of ₹ 1,25,457.33 lakh. No part of the savings was surrendered during the year.

29.1.2. In view of the final savings of ₹ 1,25,457.33 lakh, the supplementary provision of ₹ 66,394.85 lakh obtained in February 2025 proved injudicious.

29.1.3. The charged portion of the grant also closed with a savings of ₹ 66.35 lakh. No part of the savings was surrendered during the year.

29.1.4. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
<b>2210 Medical and Public Health</b>				
<i>01 Urban Health Services-Allopathy</i>				
001 Direction and Administration				
1. {0144} District Establishment				
General				
O.	4,572.68	4,572.68	3,058.17	(-)1,514.51
2. {0144} District Establishment				
General (Charged)				
O.	100.00	100.00	33.65	(-)66.35
3. {0172} Headquarters Establishment				
General				
O.	1,852.56	1,852.56	923.21	(-)929.35
Reasons for savings in all the three cases above have not been intimated (July 2025).				
003 Training				
4. {0737} Training of Health Personnel				
General				
O.	53.00	53.00	23.57	(-)29.43

**Grant No. 29 Health & Family Welfare contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
5. {1775} Training of Para Medical Personnel General				
O.	1,251.12	1,251.12	770.24	(-)480.88
6. {1776} Training of Nurses including Auxiliary Nurses General				
O.	427.04	427.04	93.93	(-)333.11
Reasons for savings in all the three cases above have not been intimated (July 2025).				
7. 104 Medical Stores Depots General				
O.	479.04	475.04	261.00	(-)214.04
R.	(-)4.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
8. 108 Departmental Drug Manufacture General				
O.	98.05	98.05	16.95	(-)81.10
Reasons for savings in the above case have not been intimated (July 2025).				
9. 109 School Health Scheme General				
O.	1,127.00	1,127.00	721.55	(-)405.45
Reasons for savings in the above case have not been intimated (July 2025).				
10. 110 Hospital and Dispensaries {0163} General Hospital General				
O.	39,177.93	39,190.93	31,016.68	(-)8,174.25
R.	13.00			
Augmentation of provision by way of re-appropriation was reportedly for making payment of vendors' bill. Reasons for ultimate savings have not been intimated (July 2025).				
11. {0202} Other Hospitals General				
O.	245.79	245.79	147.14	(-)98.65

**Grant No. 29 Health & Family Welfare contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
12. {0706} LGB Chest Hospital Guwahati, Chest Hospital Rangiya & C.L.M Chest Hospital. General				
O.	1,155.84	1,155.84	915.81	(-)240.03
13. {0707} Laper Hospital General				
O.	255.57	255.57	125.15	(-)130.42
14. {0710} Other T.B. Hospital/Clinic General				
O.	1,583.89	1,583.89	1,158.37	(-)425.52
Reasons for savings in all the four cases above have not been intimated (July 2025).				
15. 200 Other Health Schemes General				
O.	1,658.79	1,658.79	1,240.80	(-)417.99
Reasons for savings in the above case have not been intimated (July 2025).				
{6261} Assam Urban Health Mission (AUHM)				
16. [335] Maanasik Swaasthya Bandhutva Yojana General				
O.	500.00	171.59	85.00	(-)86.59
R.	(-)328.41			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
800 Other Expenditure				
{0720} Equipment Maintenance				
17. [082] Equipment Maintenance Division General				
O.	302.00	302.00	200.67	(-)101.33
Reasons for savings in the above case have not been intimated (July 2025).				
<i>02 Urban Health Services- Other Systems of Medicine</i>				
200 Other System				
18. {2970} Directorate of AYUSH (Headquarter Establishment) General				
O.	322.39	322.39	170.33	(-)152.06
Reasons for savings in the above case have not been intimated (July 2025).				

**Grant No. 29 Health & Family Welfare contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<i>03 Rural Health Services - Allopathy</i>			
101 Health Sub-Centres			
{3594} National Health Mission (NHM)			
19. [927] Central Share			
General			
O.	1,50,448.21	1,71,324.95	(-)43,685.00
S.	30,382.74		
R.	(-)9,506.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
103 Primary Health Centres			
20. {0727} Primary Health Centre Under Guwahati Medical College			
General			
O.	219.14	219.14	(-)104.52
Reasons for savings in the above case have not been intimated (July 2025).			
104 Community Health Centres			
21. General			
O.	15,028.59	15,028.59	(-)4,308.14
Reasons for savings in the above case have not been intimated (July 2025).			
110 Hospitals and Dispensaries			
22. {0288} Hospital & Dispensaries			
General			
O.	10,245.67	10,245.67	(-)2,717.31
Reasons for savings in the above case have not been intimated (July 2025).			
796 Tribal Area Sub-Plan			
{3594} National Health Mission (NHM)			
23. [927] Central Share			
General			
O.	22,046.36	18,453.59	(-)8,780.53
R.	(-)3,592.77		

**Grant No. 29 Health & Family Welfare contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
24. [928] State Share General				
O.	2,449.59	1,792.74	1,791.35	(-)1.39
R.	(-)656.85			
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in both the cases have not been intimated (July 2025).				
800 Other Expenditure {3594} National Health Mission (NHM)				
25. [002] Financial Assistance to the Children infected/affected with HIV/AIDS General				
O.	80.00	80.00	60.00	(-)20.00
Reasons for savings in the above case have not been intimated (July 2025).				
26. [003] Augmentation of Human Resource in Health Sector General				
O.	2,500.00	470.70	...	(-)470.70
R.	(-)2,029.30			
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 balance budget provision have not been intimated (July 2025).				
27. [127] Strengthening of Assam State Blood Transfusion Council (ASBTC) General				
O.	565.75	565.75	450.00	(-)115.75
28. [135] Swasthya Sewa Utsav General				
O.	540.00	540.00	300.00	(-)240.00
29. [145] Establishment of 30 Bedded CHC (Model Hospital) at Sootea in Sonitpur District under NHM, Assam General				
O.	261.00	261.00	200.00	(-)61.00

**Grant No. 29 Health & Family Welfare contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
30. [146] Hiring of Contractual Employees for Registration of Birth and Death General O.	67.20	67.20	40.20	(-)27.00
31. [148] Renovation/ Strengthening of Government Blood bank excluding GMCH General O.	138.00	138.00	...	(-)138.00
32. [149] Supervision, Monitoring and Field Visits <i>etc.</i> General O.	117.57	117.57	...	(-)117.57
33. [154] OPD-OST Dispensing Centre from Drug Users General O.	100.15	100.15	...	(-)100.15
34. [326] Bio-Medical Equipment Maintenance Programme (BMEMP) in Medical College  General O.	1,700.00	1,700.00	850.00	(-)850.00
35. [405] ASACS Employees Welfare Fund General O.	30.00	30.00	...	(-)30.00
36. [406] GNM and Paramedical Training Institute at Gohpur General O.	304.32	304.32	...	(-)304.32

Reasons for savings in five cases above and non-utilising and non-surrendering of entire budget provision in other five cases above have not been intimated (July 2025).

**Grant No. 29 Health & Family Welfare contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
37. [407] 200 Bedded District Hospital at Bokajan General				
O.	1,146.46	...	...	...
R.	(-)1,146.46			
No reason was provided for reduction of entire budget provision by way of re-appropriation in the above case.				
38. [408] IEC Activities for Awareness of HIV/ AIDS General				
O.	25.00	25.00	...	(-)25.00
39. [410] Family Planning Indemnity Scheme General				
O.	31.49	31.49	...	(-)31.49
40. [415] Prevention and Management of COVID-19 Pandemic General				
O.	1,466.25	1,466.25	...	(-)1,466.25
41. [662] Reimbursement for PLHIV for Transportation Cost and Investigation under AIDS General				
O.	80.00	80.00	40.00	(-)40.00
42. [700] Corpus of Rs. 50 Crore over Next Five year for Medical Support for Children below 14 Years General				
O.	1,000.00	1,000.00	500.00	(-)500.00
43. [764] Strengthening of Laboratory Services General				
O.	20.00	20.00	...	(-)20.00

**Grant No. 29 Health & Family Welfare contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
44. [765] Diagnosis of HIV under ICTC General				
O.	50.00	50.00	...	(-)50.00
Reasons for savings in two cases and non-utilising and non-surrendering of entire budget provision in five cases above have not been intimated (July 2025).				
45. [985] Establishment of 104-Helpline General				
O.	439.60	385.89	247.00	(-)138.89
R.	(-)53.71			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
46. [988] Four Special Care Home for HIV Affected Children General				
O.	50.00	50.00	...	(-)50.00
47. [989] State Support to Mental Health Programme General				
O.	70.99	55.46	...	(-)55.46
R.	(-)15.53			
No reason was provided for reduction of provision by way of re-appropriation in the latter case above. Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and balance budget provision in the latter case have not been intimated (July 2025).				
48. [994] Assistance to Widow of AIDS Victims under AIDS Control Society General				
O.	100.00	100.00	25.00	(-)75.00
Reasons for savings in the above case have not been intimated (July 2025).				

**Grant No. 29 Health & Family Welfare contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<i>04 Rural Health Services-Other Systems of Medicine</i>			
101 Ayurveda			
{4901} National Mission on Ayush including Mission on Medicinal Plant			
49. [927] Central Share			
General			
O.	9,805.57	9,805.57	6,511.87 (-)3,293.70
50. [928] State Share			
General			
O.	1,089.51	1,089.51	723.54 (-)365.97
Reasons for savings in both the above cases have not been intimated (July 2025).			
102 Homeopathy			
51. {0155} Establishment of Homeopathy Dispensaries			
General			
O.	560.89	560.89	262.37 (-)298.52
Reasons for savings in the above case have not been intimated (July 2025).			
<i>06 Public Health</i>			
001 Direction and Administration			
52. {0144} District Establishment			
General			
O.	1,031.49	1,031.49	631.46 (-)400.03
53. {0172} Headquarters Establishment			
General			
O.	121.87	121.87	67.25 (-)54.62
Reasons for savings in both the above cases have not been intimated (July 2025).			
101 Prevention and Control of Diseases			
54. {0190} Malaria Eradication Programme			
General			
O.	10,777.56	10,777.56	8,272.26 (-)2,505.30
55. {0748} Epidemic General including Cholera, Dysentery, Typhoid etc.			
General			
O.	3,979.97	3,979.97	3,153.87 (-)826.10

**Grant No. 29 Health & Family Welfare contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
56. {0749} Leprosy General O.	2,572.59	2,572.59	1,800.67	(-)771.92
57. {0752} Control of Tuberculosis General O.	399.01	399.01	225.10	(-)173.91
Reasons for savings in all the four cases above have not been intimated (July 2025).				
104 Drug Control				
58. {0147} Drugs Control General O.	713.18	713.18	460.26	(-)252.92
Reasons for savings in the above case have not been intimated (July 2025).				
59. 107 Public Health Laboratories General O.	352.88	352.88	229.18	(-)123.70
Reasons for savings in the above case have not been intimated (July 2025).				
60. 112 Public Health Education General O.	900.40	900.40	550.18	(-)350.22
Reasons for savings in the above case have not been intimated (July 2025).				
<i>80 General</i>				
61. 004 Health Statistics & Evaluation General O.	456.37	456.37	255.08	(-)201.29
Reasons for savings in the above case have not been intimated (July 2025).				
800 Other Expenditure {0800} Other Expenditure				
62. [597] Prevention of Blindness General O.	1,773.26	1,773.26	933.68	(-)839.58
Reasons for savings in the above case have not been intimated (July 2025).				

**Grant No. 29 Health & Family Welfare contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2211 Family Welfare</b>			
001 Direction and Administration			
63. {0762} District Family Welfare Services			
General			
O.	22.00	22.00	5.45 (-)16.55
Reasons for savings in the above case have not been intimated (July 2025).			
003 Training			
{0763} Health & Family Welfare Training Centre			
64. [927] Central Share			
General			
O.	159.50	159.50	127.32 (-)32.18
{0764} Training of A.N.M.S.			
65. [927] Central Share			
General			
O.	1,328.70	1,328.70	712.83 (-)615.87
{0765} Training of Lady Health Visitors			
66. [927] Central Share			
General			
O.	23.21	23.21	... (-)23.21
Reasons for savings in two cases and non-utilising and non-surrendering of entire budget provision in one case above have not been intimated (July 2025).			
101 Rural Family Welfare Services			
67. {0769} Rural Family Welfare Planning Centre (Main Centre)			
General			
O.	3,995.50	3,995.50	3,103.78 (-)891.72
Reasons for savings in the above case have not been intimated (July 2025).			
68. 102 Urban Family Welfare Services			
General			
O.	623.20	623.20	433.28 (-)189.92
Reasons for savings in the above case have not been intimated (July 2025).			

**Grant No. 29 Health & Family Welfare contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
103 Maternity and Child Health			
69. {0771} Immunisation of Infants & Children against Diseases			
General			
O.	3,247.11	3,247.11	2,204.40
Reasons for savings in the above case have not been intimated (July 2025).			
104 Transport			
70. {0773} POL & Fund for Major Repairs & Procurement of Instruments			
General			
O.	235.20	235.20	185.67
Reasons for savings in the above case have not been intimated (July 2025).			
200 Other Services and Supplies			
71. {0776} Postpartum Centres			
General			
O.	1,602.10	1,602.10	1,003.64
Reasons for savings in the above case have not been intimated (July 2025).			
<b>2215 Water Supply and Sanitation</b>			
<i>02 Sewerage and Sanitation</i>			
72. 105 Sanitation Services			
General			
O.	1,421.54	1,421.54	1,019.38
Reasons for savings in the above case have not been intimated (July 2025).			

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

**Grant No. 29 Health & Family Welfare contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2210 Medical and Public Health</b>			
<i>03 Rural Health Services - Allopathy</i>			
789 Special Component Plan for Scheduled Castes			
{3594} National Health Mission (NHM)			
1. [928] State Share			
General			
O.	1,389.50	6,158.84	5,785.06
S.	3,386.99		(-)373.78
R.	1,382.35		

No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).

**29.2. Capital :**

29.2.1. The grant in the capital section closed with a savings of ₹ 19,135.10 lakh. No part of the savings was surrendered during the year.

29.2.2. In view of the final savings of ₹ 19,135.10 lakh, the supplementary provision of ₹ 3,919.70 lakh (₹ 2,250.00 lakh obtained in August 2024 and ₹ 1,669.70 lakh obtained in February 2025) proved injudicious.

29.2.3. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4210 Capital Outlay on Medical and Public Health</b>			
<i>01 Urban Health Services</i>			
001 Direction and Administration			
1. {0172} Headquarters Establishment			
General			
O.	200.00	200.00	...
			(-)200.00

Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).

**Grant No. 29 Health & Family Welfare contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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	...	...
R.	(-)900.00		...
No reason was provided for reduction of entire budget provision by way of re-appropriation in the above case.			
3. [548] Works General			
O.	639.57	639.57	28.93 (-)610.64
Reasons for huge savings in the above case have not been intimated (July 2025).			
200 Other Health Schemes {6163} Medical & Public Health Procurement Agency (AMSCL)			
4. [763] Assam Medical Service Corporation Limited (AMSCL) General			
S.	2,250.00	2,250.00	... (-)2,250.00
Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).			
800 Other Expenditure			
5. {0144} District Establishment General			
O.	225.00	225.00	... (-)225.00
6. {0172} Headquarters Establishment General			
O.	50.00	50.00	5.10 (-)44.90
{0720} Equipment Maintenance			
7. [082] Equipment Maintenance Division General			
O.	527.64	527.64	... (-)527.64

**Grant No. 29 Health & Family Welfare contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
8. {1775} Training of Para Medical Personnel General O.	150.00	150.00	27.71 (-)122.29
{1776} Training of Nurses including Auxiliary Nurses			
9. [131] Extension and Renovation General O.	195.00	195.00	70.00 (-)125.00
Reasons for non-utilising and non-surrendering of entire budget provision in two cases and savings in other three cases above have not been intimated (July 2025).			
<i>02 Rural Health Services</i>			
101 Health Sub-Centres			
{4663} PM-Ayushman Bharat Infrastructure Mission			
10. [928] State Share General O.	1,450.01	...	...
R.	(-)1,450.01		...
No reason was provided for reduction of entire budget provision by way of re-appropriation in the above case.			
11. 789 Special Component Plan for Scheduled Caste General O.	55.00	55.00	19.76 (-)35.24
{4663} Pradhan Mantri- Ayushman Bharat Health Infrastructure Mission ( PM- ABHIM)			
12. [927] Central Share General O.	1,160.84	...	...
R.	(-)1,160.84		...

**Grant No. 29 Health & Family Welfare contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
13. [928] State Share				
General				
O.	128.98	...	...	...
R.	(-)128.98			
No reason was provided for reduction of entire budget provision by way of re-appropriation in two cases above. Reasons for savings in other one case above have not been intimated (July 2025).				
796 Tribal Area Sub-Plan				
{4663} PM-Ayushman Bharat Infrastructure Mission ( PM-ABHIM)				
14. [927] Central Share				
General				
O.	2,020.35	...	...	...
R.	(-)2,020.35			
15. [928] State Share				
General				
O.	224.48	...	...	...
R.	(-)224.48			
No reason was provided for reduction of entire budget provision by way of re-appropriation in both the above cases.				
800 Other Expenditure				
{3594} National Health Mission (NHM)				
16. [003] Up-gradation/Strengthening of Health Institutions as per IPHS Standard including FRUs				
General				
O.	5,600.00	5,600.00	...	(-)5,600.00
17. [621] Ambulance Services for Public Health Facilities				
General				
O.	6,000.00	6,000.00	274.97	(-)5,725.03
Reasons for non-utilising and non-surrendering of entire budget provision in the former case and huge savings in the latter case above have not been intimated (July 2025).				

**Grant No. 29 Health & Family Welfare concld...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<i>04 Public Health</i>				
18.	107 Public Health Laboratories General			
	O.	740.30	740.30	...
				(-)740.30
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).			
<b>4211 Capital Outlay on Family Welfare</b>				
	103 Maternity and Child Health {0771} Immunisation of Infants & Children against Diseases General			
	O.	50.00	50.00	...
				(-)50.00
19.	{4513} Construction of DFWB Buildings General			
	O.	168.00	168.00	...
				(-)168.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2025).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4210 Capital Outlay on Medical and Public Health</b>				
<i>02 Rural Health Services</i>				
	101 Health Sub-Centres {4663} PM-Ayushman Bharat Infrastructure Mission			
1.	[927] Central Share General			
	O.	13,050.09	19,704.45	17,733.91
	S.	1,669.70		
	R.	4,984.66		
				(-)1,970.54

No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2215 Water Supply and Sanitation</b>				
Voted				
Original	8,92,77,28			
Supplementary	5	8,92,77,33	5,71,53,28	(-)3,21,24,05
Amount Surrendered during the year				...
<i>Charged</i>				
Original	13,43,89			
Supplementary	...	13,43,89	4,05,61	(-)9,38,28
Amount Surrendered during the year				...

**Capital:**

Major Head:

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

Voted

Original	12,74,58,14			
Supplementary	3	12,74,58,17	3,09,40,57	(-)9,65,17,60
Amount Surrendered during the year				...

**Notes and Comments:**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
General		89,277.33	57,153.28	(-)32,124.05
Sixth Schedule (Part-I) Areas		...	...	...
Total		89,277.33	57,153.28	(-)32,124.05
<i>Charged</i>				
General		1,343.89	405.61	(-)938.28
Sixth Schedule (Part-I) Areas		...	...	...
Total		1,343.89	405.61	(-)938.28

**Grant No. 30 Water Supply & Sanitation contd...**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Capital:</b>			
Voted			
General	1,27,458.17	30,940.57	(-)96,517.60
Sixth Schedule (Part-I) Areas	...	...	...
Total	1,27,458.17	30,940.57	(-)96,517.60

**30.1. Revenue:**

30.1.1. The voted portion in the revenue section of the grant closed with a savings of ₹ 32,124.05 lakh. No part of the savings was surrendered during the year.

30.1.2. Out of the total expenditure of ₹ 57,153.28 lakh, ₹ 145.70 lakh (₹ 16.88 lakh for the year 2016-17, ₹ 126.85 lakh for the year 2019-20 and ₹ 1.97 lakh for the year 2022-23) relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

30.1.3. The charged portion of the grant also closed with a savings of ₹ 938.28 lakh. No part of the savings was surrendered during the year.

30.1.4. Savings occurred mainly under -

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2215 Water Supply and Sanitation</b>			
<i>01 Water Supply</i>			
001 Direction and Administration			
1. {3418} Maintenance (Capital Complex)			
General			
O.	200.00	200.00	10.43
2. {3573} Guwahati Medical College Hospital			
General			
O.	140.00	140.00	15.59
Reasons for savings in both the above cases have not been intimated (July 2025).			
3. 101 Urban Water Supply Programmes			
General			
O.	700.00	700.00	312.29
4. {6253} Water Supply Schemes in Urban Area			
General			
O.	300.00	300.00	52.54

**Grant No. 30 Water Supply & Sanitation contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
5. {7171} Urban Water Supply [143] Liabilities against Court Cases General (Charged) O.	267.00	267.00	82.95 (-)184.05
6. 102 Rural Water Supply Programmes {0778} Rural Water Supply General O.	4,175.60	4,175.60	1,845.59 (-)2,330.01
7. [004] Ex-Gratia to Jal Mitra General O.	100.00	100.00	... (-)100.00
8. [071] For 6003 Spot Water Source (per LAC 50 nos) General O.	100.00	100.00	... (-)100.00
9. [143] Liabilities against the Court Cases General (Charged) O.	1,076.89	1,076.89	322.66 (-)754.23
10. [967] Greater Ktigarh water Supply Scheme (Estd. 16.00 crore) General O.	18.05	18.05	... (-)18.05
Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (July 2025).			
11. 800 Other Expenditure {2393} Construction of New Pipe Water Supply Scheme and Renovation of defunct PWSS in Rural Area in Assam [701] Zila Parishad General O.	270.01	270.01	... (-)270.01
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).			

**Grant No. 30 Water Supply & Sanitation contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<i>02 Sewerage and Sanitation</i>				
105 Sanitation Services				
{1977} Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission)				
12.	[927] Central Share			
	General			
	O.	40,722.96	30,640.52	16,973.88
	R.	(-10,082.44)		(-13,666.64)
13.	[928] State Share			
	General			
	O.	4,524.77	806.61	806.61
	R.	(-3,718.16)		...

No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in the former case have not been intimated (July 2025).

30.1.6. Savings mentioned in note 30.1.5 above was partly counter-balanced by excess under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2215 Water Supply and Sanitation</b>				
<i>02 Sewerage and Sanitation</i>				
789 Special Component Plan for Scheduled Caste				
{1977} Water Supply and Sanitation				
1.	[927] Central Share			
	General			
	S.	0.01	4,206.09	1,771.48
	R.	4,206.08		(-2,434.61)
2.	[928] State Share			
	General			
	S.	0.01	110.60	110.60
	R.	110.59		...

Augmentation of provision by way of re-appropriation in the above case was reportedly to provide fund under State Share against fund release by the Government of India.

**Grant No. 30 Water Supply & Sanitation contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
796 Tribal area sub plan {1977} Water Supply and Sanitation				
3. [927] Central Share				
General				
S.	0.01	9,240.69	3,389.41	(-)5,851.28
R.	9,240.68			
Augmentation of provision by way of re-appropriation in the above case was reportedly to transfer the proportionate State Share to central share. Reasons for ultimate savings have not been intimated (July 2025).				
4. [928] State Share				
General				
S.	0.01	243.26	243.26	...
R.	243.25			
Augmentation of provision by way of re-appropriation in the above case was reportedly to provide fund under State Share against fund release by the Government of India.				

**30.2. Capital:**

30.2.1 The grant in the capital section closed with a savings of ₹ 96,517.60 lakh. No part of the savings was surrendered during the year.

30.2.2. Savings occurred mainly under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4215 Capital Outlay on Water Supply and Sanitation</b>				
<i>01 Water Supply</i>				
101 Urban Water Supply				
1. {6253} Water Supply Schemes in Urban Area				
General				
O.	8,000.00	6,888.89	1,096.31	(-)5,792.58
R.	(-)1,111.11			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
2. 102 Rural Water Supply				
General				
O.	300.00	300.00	...	(-)300.00
Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2025).				

**Grant No. 30 Water Supply & Sanitation contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
3.	{0778} Rural Water Supply General			
	O.	4,710.01	4,880.37	807.45
	R.	170.36		(-)4,072.92
	Augmentation of provision by way of re-appropriation in the above casew was reportedly to meet the shortfall of budget for disaster risk reduction. Reasons for ultimate savings have not been intimated (July 2025).			
4.	[462] Chief Minister Special Package for Barak Valley General			
	O.	190.95	190.95	92.04
				(-)98.91
5.	[568] RIDF General			
	O.	797.00	797.00	194.01
				(-)602.99
6.	[970] New Scheme in General Areas including Lunding Town Area General			
	O.	115.34	115.34	23.33
				(-)92.01
7.	[973] Conservation of 100 Nos. of existing Diesel Operated Scheme to Solar Operated Scheme General			
	O.	100.00	100.00	...
				(-)100.00
	Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2025).			
	{4920} National Rural Drinking Water Programme			
8.	[928] State Share General			
	O.	1,10,000.00	90,500.01	21,737.94
	S.	0.01		
	R.	(-)19,500.00		
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
	800 Other Expenditure			
9.	{0172} Headquarters Establishment General			
	O.	26.01	26.01	...
				(-)26.01
	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2025).			

**Grant No. 30 Water Supply & Sanitation contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
10.	{2392} Renovation & Upgration of Departmental Building General			
	O.	2,500.00	217.82	(-)2,111.82
	R.	(-)170.36		
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			

*02 Sewerage and Sanitation*

## 102 Rural Sanitation Services

## {1977} Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission)

11.	[229] Construction of Individual House Hold Latrine in Rural Areas of Assam General			
	O.	40.00	9.99	(-)30.01
12.	[230] Bio Toilet General			
	O.	640.00	47.21	(-)592.79
	Reasons for savings in both the cases above have not been intimated (July 2025).			

30.2.4. Savings mentioned in note 30.2.3 above was partly counter-balanced by excess under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4215 Capital Outlay on Water Supply and Sanitation</b>				
<i>01 Water Supply</i>				
789 Special Component Plan for Scheduled Caste {4920} National Rural Drinking Water Programme (Jal Jeevan Mission)				
1.	[928] State Share General			
	S.	0.01	2,298.85	(-)4,523.38
	R.	6,822.22		
	Augmentation of provision by way of re-appropriation in the above case was reportedly to make up the matching State Share against Government of India's release. Reasons for ultimate savings have not been intimated (July 2025).			

**Grant No. 30 Water Supply & Sanitation concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
796 Tribal Areas Sub Plan {4920} National Rural Drinking Water Programme (Jal Jeevan Mission)			
2. [928] State Share General			
S.	0.01	13,788.90	4,403.58
R.	13,788.89		(-)9,385.32

Augmentation of provision by way of re-appropriation in the above case was reportedly to make up the matching State Share against Government of India's release. Reasons for ultimate savings have not been intimated (July 2025).

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

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

**Revenue :**

Major Head :

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

Voted

Original	7,16,37,44			
Supplementary	46,43,01	7,62,80,45	6,19,52,92	(-)1,43,27,53
Amount surrendered during the year				...

**Capital :**

Major Head :

**4217 Capital Outlay on Urban Development**

Voted

Original	4,68,74,77			
Supplementary	12,00,00	4,80,74,77	2,89,23,54	(-)1,91,51,23
Amount surrendered during the year				...

**Notes and comments :**

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

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

**Revenue :**

Voted

General	76,280.45	61,952.92	(-)14,327.53
Sixth Schedule (Pt. I) Areas	...	...	...
Total	76,280.45	61,952.92	(-)14,327.53

**Capital :**

Voted

General	48,074.77	28,923.54	(-)19,151.23
Sixth Schedule (Pt. I) Areas	...	...	...
Total	48,074.77	28,923.54	(-)19,151.23

**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 ₹ 14,327.53 lakh. No part of the savings was surrendered during the year.

31.1.2. In view of the final savings of ₹ 14,327.53 lakh, the supplementary provision of ₹ 4,643.01 lakh (₹ 642.97 lakh obtained in August 2024 and ₹ 4,000.04 lakh obtained in February 2025) 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. {1718} Drainage Master Plan for Other Towns of State

## General

O.	350.00	350.00	18.39	(-)331.61
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Reasons for savings in the above case have not been intimated (July 2025).

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

## 001 Direction and Administration

## 2. {0794} Planning Wing

## General

O.	4,032.90	3,855.75	2,797.64	(-)1,058.11
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R.	(-)177.15			
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## 3. {6032} Technical Cell under DoHUA

## General

O.	111.98	111.98	17.34	(-)94.64
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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 2025).

## 4. {6316} Assam Urban Knowledge Hub (AUKH)

O.	1,303.00	1,480.15	257.15	(-)1,223.00
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R.	177.15			
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Augmentation of provision in the above case was reportedly to meet the pending liabilities. Reasons for ultimate savings have not been intimated (July 2025).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5.	[928] State Share			
	General			
	O.	7,300.80	5,347.87	...
	S.	642.97		
	R.	(-)2,595.90		
	{5697} Atal Mission for Rejuvenation & Urban Transformation (AMRUT 500 Habitations and Mission for Development of 100 Smart Cities)			
6.	[928] State Share			
	General			
	S.	500.00	...	...
	R.	(-)500.00		
	{6152} Housing for all-PMAY(U)- Non project (90:10)			
7.	[927] Central Share			
	General			
	O.	1,125.78	728.00	(-)342.84
	R.	(-)397.78		
8.	[928] State Share			
	General			
	O.	108.92	29.20	...
	R.	(-)79.72		
	{6153} Housing for all-PMAY(U)-Non project (100% CS)			
9.	[927] Central Share			
	General			
	O.	381.74	375.17	(-)368.33
	R.	(-)6.57		
	{6153} AMRUT 2.0 Non-Project			
10.	[927] Central Share			
	General			
	O.	3,112.80	1,531.80	(-)924.58
	R.	(-)1,581.00		

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{6228} Atal Mission for Rejuvenation and Urban Transformation (AMRUT 500 Habitations and Mission for Development of 100 Smart Cities) Non-Project				
11.	[927] Central Share			
	General			
	O.	210.00	210.00	63.16
				(-)146.84
789 Special Component Plan for Scheduled Castes {5689} Housing for All (Pradhan Mantri Awas Yojana)				
12.	[927] Central Share			
	General			
	O.	12,012.90	7,644.43	4,984.54
	R.	(-)4,368.47		(-)2,659.89
13.	[928] State Share			
	General			
	O.	4,004.30	870.96	870.96
	R.	(-)3,133.34		...
No reason was provided for reduction of provision by way of re-appropriation in eight cases above. Reasons for savings in five cases above have not been intimated (July 2025).				
796 Tribal Area Sub-plan {5689} Housing for All (Pradhan Mantri Awas Yojana)				
14.	[927] Central Share			
	General			
	O.	10,868.40	12,788.52	7,645.56
	R.	1,920.12		(-)5,142.96
Augmentation of provision in the above case was reportedly for implementation of SNA SPARSH. Reasons for ultimate savings have not been intimated (July 2025).				
15.	[928] State Share			
	General			
	O.	3,622.80	1,702.68	1,702.68
	R.	(-)1,920.12		...
No reason was provided for reduction of provision by way of re-appropriation in the above case.				

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

31.1.4. Savings mentioned in note 31.1.3 above was partly counter-balanced by excess under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
051 Construction				
{5689} Housing for All (Pradhan Mantri Awas Yojana)				
1. [927] Central Share				
General				
O.	21,902.40	32,000.12	30,781.82	(-)1,218.30
R.	10,097.72			
{5697} Atal Mission for Rejuvenation & Urban Transformation (AMRUT 500 Habitations and Mission for Development of 100 Smart Cities)				
2. [927] Central Share				
General				
S.	3,500.01	5,581.01	5,581.01	...
R.	2,081.00			
{7254} PMAY-U (TPQMA & HFAPoA)				
3. [927] Central Share				
General				
S.	0.01	477.51	51.89	(-)425.62
R.	477.50			

Augmentation of provision in all the three cases above was reportedly for implementation of SNA SPARSH. Reasons for ultimate savings in two cases have not been intimated (July 2025).

**31.2. Capital**

31.2.1. The grant in the capital section closed with a savings of ₹ 19,151.23 lakh. No part of the savings was surrendered during the year.

31.2.2. In view of the final savings of ₹ 19,151.23 lakh, the supplementary provision of ₹ 1,200.00 lakh obtained in February 2025 proved injudicious.

31.2.3. Savings occurred mainly under-

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>4217 Capital Outlay on Urban Development</b>				
<i>03 Integrated Development of Small and Medium Towns</i>				
001 Direction and Administration				
1.	{0794} Planning Wing General			
	O.	33.01	33.01	8.99
				(-)24.02
2.	{6032} Technical Cell under DoHUA General			
	O.	157.00	157.00	50.01
				(-)106.99
3.	{6316} Assam Urban Knowledge Hub (AUKH) General			
	O.	200.00	0.01	...
	R.	(-) 199.99		(-)0.01
4.	{6324} Assistance from NHB General			
	O.	10,000.00	10,000.00	...
				(-)10,000.00
No reason was provided for reduction of provision by way of re-appropriation in one case above. Reasons for savings in two cases and non-utilising and non-surrendering of entire budget provision in one case above have not been intimated (July 2025).				
051 Construction				
{6214} AMRUT 2.0 Project				
5.	[927] Central Share General			
	O.	10,847.00	12,141.00	6,495.78
	R.	1,294.00		(-)5,645.22
Augmentation of provision in the above case was reportedly for mapping of SNA SPARSH. Reasons for ultimate savings have not been intimated (July 2025).				
6.	[928] State Share General			
	O.	1,294.00	..	...
	R.	(-)1,294.00		...

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure				
7. {2183} Infrastructure Development in other Towns				
General				
O.	1,481.59	824.94	624.89	(-)200.05
S.	200.00			
R.	(-)856.65			
{3036} 10 % Central Pool Fund for NE Region				
8. [927] Central Share				
General				
O.	647.13	0.01	...	(-)0.01
R.	(-)647.12			
{3420} UIDSSMT under JNNURM				
9. [927] Central Share				
General				
O.	188.93	0.01	...	(-)0.01
R.	(-)188.92			
{4086} State Share under Central Pool Fund for N.E				
10. [928] State Share				
General				
O.	25.85	0.01	...	(-)0.01
R.	(-)25.84			

No reason was provided for reduction of provision by way of re-appropriation in all the five cases above. Reasons for final savings in one case have not been intimated (July 2025).

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
<b>(₹ in thousand)</b>				
<b>Revenue :</b>				
Major Head :				
<b>2216 Housing</b>				
Voted				
Original	11,63,61			
Supplementary	...	11,63,61	8,33,18	(-)3,30,43
Amount surrendered during the year				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
<b>(₹ in lakh)</b>				
<b>Revenue :</b>				
Voted				
General		1,163.61	833.18	(-)330.43
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,163.61	833.18	(-)330.43

**32.1. Revenue :**

32.1.1 The grant closed with a savings of ₹ 330.43 lakh. No part of the savings was surrendered during the year.

32.1.2. Savings occurred under-

**Head**

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

**2216 Housing***80 General*

103 Assistance to Housing Boards, Corporations *etc.*

- {3569} Rented Housing Scheme for Grade IV Government Employees

## General

O.	500.00	500.00	169.57	(-)330.43
----	--------	--------	--------	-----------

Reasons for savings in the above case have not been intimated (July 2025).

**Grant No. 33 Residential Buildings**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
--	------------------------	-------------------------------	---------------------------------

(₹ in thousand)

**Revenue :**

Major Head :

**2216 Housing**

Voted

Original	2,80,98		
Supplementary	...	2,80,98	74,22
Amount surrendered during the year			(-)2,06,76
			...

**Capital :**

Major Head :

**4216 Capital Outlay on Housing**

Voted

Original	44,00		
Supplementary	...	44,00	5,28
Amount surrendered during the year			(-)38,72
			...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
--	------------------------	-------------------------------	---------------------------------

(₹ in lakh)

**Revenue :**

Voted

General	280.98	74.22	(-)206.76
Sixth Schedule (Pt. I) Areas	...	...	...
Total	280.98	74.22	(-)206.76

**Capital :**

Voted

General	44.00	5.28	(-)38.72
Sixth Schedule (Pt. I) Areas	...	...	...
Total	44.00	5.28	(-)38.72

**33.1. Revenue :**

33.1.1. The grant in the revenue section closed with a savings of ₹ 206.76 lakh. No part of the savings was surrendered during the year.

**Grant No. 33 Residential Buildings concld...**

33.1.2. Savings occurred mainly under-  
Head

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

**2216 Housing**

*01 Government Residential Buildings*

106 General Pool Accommodation

{1881} Maintenance and Repairs

1. [836] P.W.D. and all Other Departments including Court Cases, Past Liabilities of Court Cases

General

O.	200.00	200.00	2.17	(-)197.83
----	--------	--------	------	-----------

Reasons for savings in the above case have not been intimated (July 2025).

**33.2. Capital :**

33.2.1. The grant in the capital section closed with a savings of ₹ 38.72 lakh. No part of the savings was surrendered during the year.

33.2.2. Savings occurred 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.	44.00	44.00	5.28	(-)38.72
----	-------	-------	------	----------

Reasons for savings in the above case have not been intimated (July 2025).

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2217 Urban Development</b>				
Voted				
Original	8,13,44,47			
Supplementary	1,03,87,16	9,17,31,63	8,41,12,77	(-)76,18,86
Amount Surrendered during the year				...

<b>Capital:</b>				
Major Head:				
<b>4217 Capital Outlay on Urban Development</b>				
<b>6217 Loans for Urban Development</b>				
Voted				
Original	1,63,12,32			
Supplementary	10,14,19,48	11,77,31,80	11,12,56,89	(-)64,74,91
Amount Surrendered during the year				...

**Notes and Comments:**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
General		91,731.63	84,112.77	(-)7,618.86
Sixth Schedule (Part-I) Areas		...	...	...
Total		91,731.63	84,112.77	(-)7,618.86
<b>Capital:</b>				
Voted				
General		1,17,731.80	1,11,256.89	(-)6,474.91
Sixth Schedule (Part-I) Areas		...	...	...
Total		1,17,731.80	1,11,256.89	(-)6,474.91

**34.1. Revenue:**

34.1.1. The grant in the revenue section closed with a savings of ₹ 7,618.86 lakh. No part of the savings was surrendered during the year.

34.1.2. In view of the final savings of ₹ 7,618.86 lakh, the supplementary provision of ₹ 10,387.16 lakh (₹ 0.01 lakh obtained in August 2024 and ₹ 10,387.15 lakh obtained in February 2025) proved excessive.

34.1.3. Savings occurred mainly under -

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2217 Urban Development</b>			
<i>05 Other Urban Development Schemes</i>			
001 Direction and Administration			
1. {2407} Implementation of e-governance			
General			
O.	50.00	26.14	...
R.	(-)23.86		(-)26.14
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation of balance provision have not been intimated (July 2025).			
2. 053 Maintenance and Repairs			
{1589} Infrastructure Development in ULBs			
General			
O.	36.20	36.20	14.51
			(-)21.69
Reasons for savings in the above case have not been intimated (July 2025).			
3. 192 Assistance to Municipalities/ Municipal Councils			
{5216} Installation of Water Supply Plants in MBs and TCs under Recommendation of 5th Assam Finance Commission			
[705] Municipalities			
General			
O.	1,497.46	1,497.46	233.74
			(-)1,263.72
Reasons for savings in the above case have not been intimated (July 2025).			
4. 789 Special Component Plan for Scheduled Castes			
{4093} National Urban Livelihood Mission (NULM)			
[927] Central Share			
General			
O.	442.76	442.76	...
			(-)442.76
5. [928] State Share			
General			
O.	49.20	49.20	...
			(-)49.20
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2025).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6. 796 Tribal Area Sub-plan {4093} National Urban Livelihood Mission (NULM) [927] Central Share General O.	84.62	84.62	... (-)84.62
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).			
7. 800 Other Expenditure {4093} National Urban Livelihood Mission (NULM) [927] Central Share General O.	1,440.45	1,440.45	425.00 (-)1,015.45
8. [928] State Share General O.	160.05	160.05	... (-)160.05
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 2025).			
9. 80 General 192 Assistance to Municipalities/ Municipal Councils {2185} Urban Development (Municipal Election) General O.	306.61	306.61	... (-)306.61
10. {2514} Market Complex Barpeta Road MB under Award of State Finance Commission [705] Municipalities General O.	160.00	160.00	... (-)160.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2025).			
11. {4614} Harijan Colony [705] Municipalities General O. R.	3,750.00 (-)3,749.99	0.01	... (-)0.01
No reason was provided for reduction of provision by way of re-appropriation in the above case.			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
{4648} Untied Basic Grant-Central Finance Commission-Urban Local Bodies			
12. [689] Interest Payment General			
O.	246.52	246.52	10.99
			(-)235.53
{4649} Tied Grant--Central Finance Commission-Urban Local Bodies			
13. [689] Interest Payment General			
O.	369.28	369.28	55.38
			(-)313.90
Reasons for savings in both the above cases have not been intimated (July 2025).			
{5441} Town Hall			
14. [705] Municipalities General			
O.	744.00	0.01	...
R.	(-)743.99		(-)0.01
{5463} Award of Central Finance Commission			
15. [689] Interest Payment General			
O.	500.00	0.01	...
R.	(-)499.99		(-)0.01
No reason was provided for reduction of provision by way of re-appropriation in both the above cases.			
{5665} Swachh Bharat Abhijan			
16. [927] Central Share General			
S.	500.00	500.00	186.13
			(-)313.87
Reasons for savings in the above case have not been intimated (July 2025).			
{5794} Specific Grant under Award of State Finance Commission-ULBs			
17. [705] Municipalities General			
O.	2,483.24	959.47	...
R.	(-)1,523.77		(-)959.47
{6119} Additional Grant-under SFC award			
18. [705] Municipalities General			
O.	1,200.00	680.00	57.07
R.	(-)520.00		(-)622.93
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for non-utilisation of balance provision in the former case and final savings in the latter case have not been intimated (July 2025).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
19.	{6131} IEC & BC under Swachh Bharat Mission-Urban			
	[927] Central Share			
	General			
	O.	653.00	725.56	390.52
	R.	72.56		(-)335.04
	Augmentation of provision by way of re-appropriation in the above case was reportedly for implementation of SNA SPARSH. Reasons for ultimate savings have not been intimated (July 2025).			
20.	[928] State Share			
	General			
	O.	72.56	...	...
	R.	(-)72.56		...
	No reason was provided for reduction of provision by way of re-appropriation in the above case.			
21.	{6132} Capacity Building, SD & KM under Swachh Bharat Mission-Urban			
	[928] State Share			
	General			
	O.	44.44	11.06	11.06
	R.	(-)33.38		...
	No reason was provided for reduction of provision by way of re-appropriation in the above case.			
22.	800 Other Expenditure			
	{4612} Development of MIS,DMA			
	[705] Municipalities			
	General			
	O.	391.00	153.89	55.60
	R.	(-)237.11		(-)98.29
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			

**34.2. Capital:**

34.2.1. The grant in the capital section closed with a savings of ₹ 6,474.91 lakh. No part of the savings was surrendered during the year.

34.2.2. In view of the final savings of ₹ 6,474.91 lakh, the supplementary provision of ₹ 1,01,419.48 lakh obtained in August 2024 proved excessive.

34.2.3. Savings occurred mainly under -

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>4217 Capital Outlay on Urban Development</b>				
<i>03 Integrated Development of Small and Medium Towns</i>				
051 Construction				
1.	{1589} Infrastructure Development in ULBs			
	General			
	O.	5,000.00	4,708.92	571.24
	R.	(-)291.08		(-)4,137.68
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
2.	{2684} Construction of Water Supply and Sewerage Treatment Plant			
	General			
	O.	700.00	700.00	500.31
	R.			(-)199.69
	Reasons for savings in the above case have not been intimated (July 2025).			
<i>60 Other Urban Development Schemes</i>				
051 Construction				
{6128} IHHL/CT/PT/AT under Swachh Bharat Mission-Urban				
3.	[927] Central Share			
	General			
	O.	566.00	628.89	386.71
	R.	62.89		(-)242.18
	Augmentation of provision by way of re-appropriation in the above case was reportedly for implementation of SNA SPARSH. Reasons for ultimate savings have not been intimated (July 2025).			
4.	[928] State Share			
	General			
	O.	62.89		
	R.	(-)62.89		
	No reason was provided for reduction of provision by way of re-appropriation in the above case.			
{6130} SWM under Swachh Bharat Mission-Urban				
5.	[927] Central Share			
	General			
	O.	2,139.00	2,225.55	1,446.02
	R.	86.55		(-)779.53
	No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6.	[928] State Share General			
	O.	237.67		
	R.	(-)237.67	...	...

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

**6217 Loans for Urban Development**

*60 Other Urban Development Schemes*

800 Other Loans

7.	{1579} Loans to Urban Water Supply, Sewerage & Sanitation General			
	O.	350.00	350.00	145.97
	R.			(-)204.03

Reasons for savings in the above case have not been intimated (July 2025).

34.2.4. Savings mentioned in note 34.2.3 above was partly counter-balanced by excess under:

**4217 Capital Outlay on Urban Development**

*03 Integrated Development of Small and Medium Towns*

052 Machinery and Equipment

1.	{5446} Solid Waste Disposal General			
	O.	0.01	291.09	291.07
	R.	291.08		(-)0.02

No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).

*60 Other Urban Development Schemes*

051 Construction

{6129} UWM under Swachh Bharat Mission

Urban

2.	[927] Central Share General			
	O.	1.00	152.23	142.40
	R.	151.23		(-)9.83

No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).

**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	1,34,90,59			
Supplementary	1,06,24	1,35,96,83	91,01,92	(-)44,94,91
Amount surrendered during the year				...

**Capital :**

Major Head :

**4250 Capital Outlay on other Social Services**

Voted

Original	2,19,31,99			
Supplementary	1	2,19,32,00	1,90,55,96	(-)28,76,04
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	12,875.40	8,546.84	(-)4,328.56
Sixth Schedule (Pt. I) Areas	721.43	555.08	(-)166.35
Total	13,596.83	9,101.92	(-)4,494.91

**Capital :**

Voted

General	21,931.95	19,055.96	(-)2,875.99
Sixth Schedule (Pt. I) Areas	0.05	...	(-)0.05
Total	21,932.00	19,055.96	(-)2,876.04

**35.1. Revenue :**

35.1.1. The grant in the revenue section closed with a savings of ₹ 4,494.91 lakh. No part of the savings was surrendered during the year.

35.1.2. In view of the final savings of ₹ 4,494.91 lakh, the supplementary provision of ₹ 106.24 lakh obtained in February 2025 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 (-)
<b>2230 Labour, Employment and Skill Development</b>				
<i>02 Employment Service</i>				
004 Research, Survey and Statistics				
1.	{0908} Collection of Employment Market Information General O.	215.04	215.04	169.79 (-)45.25
2.	Sixth Schedule (Pt.I) Areas O.	41.95	41.95	24.71 (-)17.24
Reasons for savings in both the above cases have not been intimated (July 2025).				
3.	{0911} Expansion of Employment Service Sixth Schedule (Pt.I) Areas O.	85.58	77.19	55.55 (-)21.64
	R.	(-)8.39		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
4.	{1258} Vocational Guidance and Employment Counseling Sixth Schedule (Pt.I) Areas O.	42.38	42.38	22.04 (-)20.34
5.	{4908} Skill Development Mission General S.	24.15	24.15	... (-)24.15
{6005} N.C.S.P. (Mission Mode Project for Employment Exchange)				
6.	[927] Central Share General O.	0.01	27.19	... (-)27.19
	S.	27.18		
7.	{6280} IT & MS Portal Development and Maintenance-ASDM General O.	50.00	50.00	... (-)50.00

**Grant No. 35 Skill, Employment & Entrepreneurship contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
8.	{6281} Skill Yatra General O.	100.00	100.00	25.00	(-)75.00
9.	{7121} Call Centre Support and Mass Media Advocacy - ASDM General O.	25.00	25.00	...	(-)25.00
	Reasons for savings in two cases and non-utilising and non-surrendering of entire budget provision in other four cases above have not been intimated (July 2025).				
	800 Other Expenditure				
10.	{2396} Skilling of 1.5 lakh Beneficiaries General O.	1,500.00	1,500.00	200.00	(-)1,300.00
11.	{4633} Salary and Pay of Assam Skill University General O.	150.00	150.00	75.00	(-)75.00
12.	{4634} Non-Salary Expenditure of Assam Skill University General O.	50.00	50.00	...	(-)50.00
13.	{5888} Repairing and renovation of ITI building General O.	25.00	25.00	...	(-)25.00
	Reasons for savings in two cases and non-utilising and non-surrendering of entire budget provision in other two cases above have not been intimated (July 2025).				
	<i>03 Training</i>				
	003 Training of Craftsmen & Supervisors				
14.	{0916} Craftsman Training Schemes General O.	780.31	611.28	228.68	(-)382.60
	R.	(-)169.03			
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				

**Grant No. 35 Skill, Employment & Entrepreneurship contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
15.	{0917} Industrial Training School [104] Industrial Training Institute, Assam Sixth Schedule (Pt.I)Areas O.	353.63	268.98	(-)84.65
16.	[108] Expansion, Consolidation, Conversion, Diversification General O.	88.92	69.10	(-)19.82
17.	[110] Establishment of I.T.I. & New I.T.I.s General O.	940.74	571.15	(-)369.59
18.	[113] Regional ITI for Women Student Training, Tinsukia General O.	60.51	41.45	(-)19.06
	Reasons for savings in all the four cases above have not been intimated (July 2025).			
19.	{6283} English,Financial & Digital literacy in Amalgamated Schools-ASDM General O. R.	15.00 (-)14.62	0.38 ...	(-)0.38
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation of the balance provision have not been intimated (July 2025).			
20.	796 Tribal Area Sub-Plan {1727} Establishment of ITIs General O.	38.98	21.34	(-)17.64
	Reasons for savings in the above case have not been intimated (July 2025).			
21.	800 Other Expenditure {2397} Setting up of North East Skill Centre in Collaboration with ITEES, Singapore General O.	600.00	200.00	(-)400.00
	Reasons for savings in the above case have not been intimated (July 2025).			

**Grant No. 35 Skill, Employment & Entrepreneurship concl...****35.2. Capital :**

35.2.1. The grant in the capital section closed with a savings of ₹ 2,876.04 lakh. No part of the savings was surrendered during the year.

35.2.2. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	(₹ in lakh)		
<b>4250 Capital Outlay on Other Social Services</b>			
203 Employment			
{0916} Craftsman Training Schemes			
1. General			
O.	50.00	50.00	(-)24.45
2. {5880} Skill City Development			
General			
O.	125.00	125.00	(-)65.79
Reasons for savings in both the above cases have not been intimated (July 2025).			
800 Other Expenditure			
{2321} Upgradation of Government ITIs into Model ITIs			
3. [927] Central Share			
General			
O.	50.62	50.62	... (-)50.62
4. {2399} Repairing and Renovation and Old Buildings and also for New Building			
General			
O.	100.00	100.00	66.05 (-)33.95
{5880} Skill City Development			
5. [127] Provision for Skill University (EAP Central)			
General			
O.	10,000.00	10,000.00	7,300.00 (-)2,700.00

Reasons for non-utilising and non-surrendering of entire budget provision in one case and savings in other two cases have not been intimated (July 2025).

**Grant No. 36 Labour Welfare**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
		<b>(₹ in thousand)</b>		
<b>Revenue :</b>				
Major Head :				
<b>2210 Medical and Public Health</b>				
<b>2230 Labour, Employment and Skill Development</b>				
Voted				
Original	94,63,43			
Supplementary	...	94,63,43	74,94,73	(-)19,68,70
Amount surrendered during the year (February 2025)				2,63,38
<b>Capital :</b>				
Major Head :				
<b>4250 Capital Outlay on other Social Services</b>				
Voted				
Original	8,00,51			
Supplementary	...	8,00,51	4,53,62	(-)3,46,89
Amount surrendered during the year (February 2025)				1,04,59

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
		<b>(₹ in lakh)</b>		
<b>Revenue :</b>				
Voted				
General		9,307.93	7,384.38	(-)1,923.55
Sixth Schedule (Pt. I) Areas		155.50	110.35	(-)45.15
Total		9,463.43	7,494.73	(-)1,968.70
<b>Capital :</b>				
Voted				
General		800.51	453.62	(-)346.89
Sixth Schedule (Pt. I) Areas		...	...	...
Total		800.51	453.62	(-)346.89

**36.1. Revenue :**

36.1.1. The grant in the revenue section closed with a savings of ₹1,968.70 lakh, against which an amount of ₹ 263.38 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 (-)
<b>2210 Medical and Public Health</b>				
<i>01 Urban Health Services-Allopathy</i>				
102 Employees State Insurance Scheme				
1.	{0713} Employees State Insurance Hospitals			
	General			
	O.	4,244.65	4,109.24	3,333.01
	R.	(-)135.41		(-)776.23
	Surrender of anticipated savings in the above case was reportedly due to non-filling up of vacant post, better price realisation through procurement and less consumption of electricity during the year. Reasons for final savings have not been intimated (July 2025).			
<b>2230 Labour, Employment and Skill Development</b>				
<i>01 Labour</i>				
001 Direction and Administration				
2.	{0895} Agricultural Labour			
	General			
	O.	1,210.73	1,210.73	853.68
				(-)357.05
3.	Sixth Schedule (Pt.I) Areas			
	O.	155.50	155.50	110.35
				(-)45.15
4.	{0896} Administration Machinery Plantation			
	Labour Act			
	General			
	O.	99.67	99.67	48.61
				(-)51.06
	Reasons for savings in all the three cases above have not been intimated (July 2025).			
004 Research and Statistics				
5.	{0286} Employment Statistics of			
	Factories			
	General			
	O.	52.10	52.10	28.63
				(-)23.47
	Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
102 Working Conditions and Safety				
6.	{0901} Inspector of Factories Headquarters			
	Establishment			
	General			
	O.	353.16	353.16	260.75
				(-)92.41

**Grant No. 36 Labour Welfare contd..**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	<b>(₹ in lakh)</b>		
7. {0902} Inspector of Factories (District Offices) General			
O.	617.92	482.03	(-)135.89
Savings in both the above cases was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
8. {0903} Inspector of Steam Boiler General			
O.	533.00	373.67	(-)159.33
R.	(-)127.97		
Surrender of anticipated savings in the above case was reportedly due to retirement and transfer of staff. Reasons for final savings have not been intimated (July 2025).			

**36.2. Capital :**

36.2.1. The grant in the capital section closed with a savings of ₹ 346.89 lakh, against which an amount of ₹ 104.59 lakh was surrendered during the year.

36.2.2. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>4250 Capital Outlay on Other Social Services</b>			
201 Labour			
1. {0901} Inspector of Factories Headquarters Establishment General			
O.	120.00	25.00	(-)95.00
Final savings in the above case was due to late receipt of financial sanction for the extension of the Headquarters building and the non-receipt of administrative approval for the procurement of the Industrial Hygiene Laboratory vehicle, as intimated by the Department (July 2025).			
{5874} Extension/ Upgradation of Multistoried RCC Building			
2. [101] Upgradation of Infrastructure General			
O.	150.00	90.95	(-)59.05

**Grant No. 36 Labour Welfare conclud...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3. {5878} Modernisation of Labour Commissionerate General				
O.	95.00	95.00	59.48	(-)35.52
Reasons for savings in both the above cases have not been intimated (July 2025).				
800 Other Expenditure {1365} Infrastructure Development Works for Inspectorate of Boilers, Assam				
4. [004] Expansion of office Building for Welding Institute cum Boiler operation Engineer and Boiler Attendant Training Institute				
O.	75.00	...	...	...
R.	(-)75.00			
5. [817] Construction of Office Building to Accommodation Zonal Boilers Office, Dibrugarh General				
O.	54.01	25.84	13.00	(-)12.84
R.	(-)28.17			
No specific reason was attributed to anticipated savings in both the above cases. Reasons for final savings in the latter case have not been intimated (July 2025).				

**Grant No. 37 Food Storage & Warehousing**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>				
Major Head :				
<b>2408 Food Storage and Warehousing</b>				
<b>3456 Civil Supplies</b>				
<b>3475 Other General Economic Services</b>				
Voted				
Original	7,46,13,42			
Supplementary	1,23,16,08	8,69,29,50	8,04,74,06	(-)64,55,44
Amount surrendered during the year				...

**Capital :**

Major Head :

**4408 Capital Outlay on Food Storage and Warehousing**

Voted

Original	6,09,16			
Supplementary	...	6,09,16	45,03	(-)5,64,13
Amount surrendered during the year				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>				
Voted				
General		86,929.50	80,474.06	(-)6,455.44
Sixth Schedule (Pt. I) Areas		...	...	...
Total		86,929.50	80,474.06	(-)6,455.44
<b>Capital :</b>				
Voted				
General		609.16	45.03	(-)564.13
Sixth Schedule (Pt. I) Areas		...	...	...
Total		609.16	45.03	(-)564.13

**37.1. Revenue :**

37.1.1. The grant in the revenue section closed with a savings of ₹ 6,455.44 lakh. No part of the savings was surrendered during the year.

37.1.2. In view of the final savings of ₹ 6,455.44 lakh, the supplementary provision of ₹ 12,316.08 lakh (₹ 3,796.79 lakh obtained in August 2024 and ₹ 8,519.29 lakh obtained in February 2025) proved excessive.

37.1.3. Savings occurred mainly under-

**Grant No. 37 Food Storage & Warehousing contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>2408 Food Storage and Warehousing</b>				
<i>01 Food</i>				
001 Direction and Administration				
1.	{0172} Headquarters Establishment			
	General			
	O.	855.19	855.19	574.65
				(-)280.54
	Reasons for savings in the above case have not been intimated (July 2025).			
	101 Procurement and Supply			
2.	{1291} Grains Storage Schemes			
	General			
	O.	3,859.48	3,769.48	2,541.09
	R.	(-)90.00		(-)1,228.39
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
	{2472} Clean Consumer Fora			
3.	[201] Construction/ Upgradation of Toilet in District Consumer Fora			
	General			
	O.	15.75	15.75	...
				(-)15.75
	{2484} Implementation of Central Sector Scheme on Integrated Management of Public Distribution System.			
4.	[927] Central Share			
	General			
	O.	256.16	256.16	32.02
				(-)224.14
5.	[928] State Share			
	General			
	O.	24.47	24.47	3.56
				(-)20.91
	{2497} State Food Commission			
6.	[208] Food Commission			
	General			
	O.	369.20	369.20	...
				(-)369.20

Reasons for non-utilising and non-surrendering of entire budget provision in two cases and savings in other two cases above have not been intimated (July 2025).

**Grant No. 37 Food Storage & Warehousing contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
	{4932} Implementation for Computerization of TPDS Project PDS Network				
7.	[053] Fair Price Shop Automation				
	O.	8,072.61	7,473.60	7,453.45	(-)20.15
	S.	1,250.91			
	R.	(-)1,849.92			
	No reason was provided for the reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
	[102] Publicity Awareness for TPDS				
8.	{4732} National Food Security Scheme General				
	O.	200.01	1,720.33	129.33	(-)1,591.00
	S.	1,430.32			
	R.	90.00			
	Augmentation of provision by way of re-appropriation was reportedly for printing of new Ration Cards to newly selected e-SHRAM beneficiaries, inmates of old age homes, cancer patients and other critically ill patients. Reasons for ultimate savings have not been intimated (July 2025).				
	800 Other Expenditure				
	{3274} Implementation of Consumer Awareness Programme				
9.	[399] Consumer Awareness Activities General				
	O.	40.04	40.04	...	(-)40.04
	{5314} Randhan Jyoti				
10.	[430] Amar Dukan General				
	O.	115.90	115.90	84.77	(-)31.13
11.	[431] Mukhya Mantrir Anna Suraksha Yojana General				
	O.	110.57	110.57	...	(-)110.57
	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 2025).				

**Grant No. 37 Food Storage & Warehousing contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>3456 Civil Supplies</b>			
001 Direction and Administration			
12. {0172} Headquarters Establishment			
General			
O.	70.01	70.01	39.66
			(-)30.35
Reasons for savings in the above case have not been intimated (July 2025).			
800 Other Expenditure			
13. {3071} Civil Supplies Scheme			
General			
O.	40.89	40.89	7.42
			(-)33.47
Reasons for savings in the above case have not been intimated (July 2025).			
<b>3475 Other General Economic Services</b>			
106 Regulation of Weights and Measures			
{1466} Director of Controller of Weights & Measures			
14. [172] Headquarters Establishment			
General			
O.	637.06	637.06	254.04
			(-)383.02
15. {1467} Enforcement Sub-ordinate Administration			
General			
O.	2,514.89	2,514.89	1,325.22
			(-)1,189.67
16. {1468} Popularisation of Metric System			
General			
O.	147.21	147.21	65.06
			(-)82.15
Reasons for savings in all the three cases above have not been intimated (July 2025).			

**37.2. Capital :**

37.2.1. The grant in the capital section closed with a savings of ₹ 564.13 lakh. No part of the savings was surrendered during the year.

37.2.2. Savings occurred mainly under-

**Grant No. 37 Food Storage & Warehousing concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
<b>4408 Capital Outlay on Food Storage and Warehousing</b>			
<i>01 Food</i>			
001 Direction and Administration			
1. {0172} Headquarters Establishment			
General			
O.	77.00	77.00	17.94
Reasons for savings in the above case have not been intimated (July 2025).			
800 Other Expenditure			
{2291} Construction of Food Storage Godowns			
2. [143] District Godown			
General			
O.	472.51	472.51	...
(-)472.51			
3. {2465} Infrastructure Development of Legal Metrology			
General			
O.	40.15	40.15	11.62
Reason for non-utilising and non-surrendering of entire budget provision in the former case and savings in the latter case have not been intimated (July 2025).			

**Grant No. 38 Tribal Affairs (Plain)**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>				
Major Head :				
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>				
Voted				
Original	7,04,14,30			
Supplementary	13,66,69	7,17,80,99	6,17,98,80	(-)99,82,19
Amount surrendered during the year (February 2025)				14

**Capital :**

Major Head :

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

Voted

Original	2,47,38,00			
Supplementary	...	2,47,38,00	2,02,14,08	(-)45,23,92
Amount surrendered during the year (February 2025)				2,60

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>				
Voted				
General		71,780.99	61,798.80	(-)9,982.19
Sixth Schedule (Pt. I) Areas		...	...	...
Total		71,780.99	61,798.80	(-)9,982.19
<b>Capital :</b>				
Voted				
General		24,738.00	20,214.08	(-)4,523.92
Sixth Schedule (Pt. I) Areas		...	...	...
Total		24,738.00	20,214.08	(-)4,523.92

**Grant No. 38 Tribal Affairs (Plain) contd...****38.1. Revenue :**

38.1.1. The grant in the revenue section closed with a savings of ₹ 9,982.19 lakh, against which an amount of ₹ 0.14 lakh was surrendered during the year.

38.1.2. In view of the final savings of ₹ 9,982.19 lakh, the supplementary provision of ₹ 1,366.69 lakh (₹ 0.01 lakh obtained in August 2024 and ₹ 1,366.68 lakh obtained in February 2025) proved injudicious.

38.1.3. 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**

*02 Welfare of Scheduled Tribes*

001 Direction and Administration

1. {6039} Assam Institute of Research for Tribals and Scheduled Castes Society (Research and Training)

General

O.	90.00	90.00	...	(-)90.00
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Non-utilisation of the entire budget provision in the above case was due to non-receipt of Fixation of Ceiling, as intimated by the Department (July 2025).

277 Education

{0836} Pre-Matric Scholarships

2. [927] Central Share

General

O.	198.00	137.50	137.50	...
R.	(-)60.50			

{0848} Post-Matric Scholarship for S.T.(P)

3. [928] State Share

General

O.	1,200.00	666.72	666.66	(-)0.06
R.	(-)533.28			

No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in the latter case have not been intimated (July 2025).

**Grant No. 38 Tribal Affairs (Plain) contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4. {4532} Pre-Matric Scholarship to ST Studying in Class I to VIII General			
O.	360.00	241.00	163.86
R.	(-119.00)		(-77.14)
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
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			
5 [927] Central Share General			
O.	7,182.38	5,186.19	5,186.19
R.	(-1,996.19)		...
No reason was provided for reduction of provision by way of re-appropriation in the above case.			
796 Tribal Area Sub-Plan {0863} Project Administration (ITDP)			
6. [406] Co-ordination of Statistical Cell for TSP General			
O.	32.72	32.72	14.17
R.			(-18.55)
Reasons for savings in the above case have not been intimated (July 2025).			
7. [770] Project Administration Entertainment of Project Director General			
O.	908.25	846.43	680.27
R.	(-61.82)		(-166.16)
{0866} Other Expenditure (TSP)			
8. [453] Maintenance of SC/ST Girls Hostel, Guwahati General			
O.	46.04	46.04	17.80
R.			(-28.24)
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 2025).			

**Grant No. 38 Tribal Affairs (Plain) contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure			
9. {2597} Ethnic Tribal Tourism Festival of Assam General			
O.	200.00	200.00	100.00
Reasons for savings in the above case have not been intimated (July 2025).			
10. {2951} Assistance to Amri Karbi Development Council General			
O.	33.60	1,801.56	...
S.	1,366.68		(-)1,801.56
R.	401.28		
Augmentation of provision by way of re-appropriation was reportedly for filing an appeal in the Hon'ble court. Reasons for non-utilisation of balance provision have not been intimated (July 2025).			
11. {3611} Grants to APTDC Ltd. for Development Programme General			
O.	100.00	100.00	...
			(-)100.00
12. {4718} Financial Assistance to the ST(P) Students Qualified for appearing in the Final Examination of IAS/IPS/ACS General			
O.	100.00	100.00	26.50
			(-)73.50
Reasons for non-utilising and non-surrendering of entire budget provision in the former case and savings in the latter case above have not been intimated (July 2025).			
<i>03 Welfare of Backward Classes</i>			
001 Direction and Administration			
{0881} Welfare of Tea Garden and Ex-Tea Garden Tribes			
13. [626] Establishment of Director of Tea Garden & Other Staff General			
O.	191.29	191.15	110.48
R.	(-)0.14		(-)80.67
Anticipated savings in the above case was surrendered reportedly due to non-requirement of fund. Reasons for final savings have not been intimated (July 2025).			

**Grant No. 38 Tribal Affairs (Plain) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
		<b>(₹ in lakh)</b>	
14. [627] Entertainment of District Head Quarter Staff for Welfare of Tea Garden & Ex-Tea Garden Tribes General O.	183.25	105.76	(-)77.49
15. {6236} Implementation of DRR Roadmap General O.	50.00	...	(-)50.00
16. {7124} Payment for Professional Services for maintenance of Tea Tribes Boys & Girls Hostel General O.	150.00	...	(-)150.00
17. {7125} Conduct of Recruitment for Engagement of Contractual Staff for PMU General O.	40.00	...	(-)40.00
Reasons for savings in one case and non-utilising and non-surrendering of entire budget provision in three cases above have not been intimated (July 2025).			
102 Economic Development			
18. {5683} Skill Development & Entrepreneurship Grant for Tea Tribes General O.	1,200.00	...	(-)1,200.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).			
19. {6237} Relief to Tea Garden Labours from outstanding Electricity Bills General O. R.	7,500.00 (-)1,528.21	2,751.00	(-)3,220.79
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			

**Grant No. 38 Tribal Affairs (Plain) contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
277 Education			
20. {6238} Providing kitchen utensil and accessories for Tea Tribes Boys & Girls Hostel			
General			
O. 20.00	20.00	...	(-)20.00
21. {7126} Financial Assistance to Students who cleared Civil Services Prelims conducted by UPSC/APSC			
General			
O. 25.00	25.00	8.25	(-)16.75
22. {7127} Admission/Tuition Fees <i>etc.</i> of sponsored students undergoing GNM & Paramedical Courses in Govt. Institutes of Assam			
General			
O. 75.00	75.00	4.05	(-)70.95
Reasons for non-utilising and non-surrendering of entire budget provision in one case and savings in two cases above have not been intimated (July 2025).			
800 Other Expenditure			
23. {0882} Grants to Non-Official Organisation of Welfare Works (Tea Garden Tribes)			
General			
O. 30.00	30.00	7.50	(-)22.50
24. { 2612} PMU for Tea Garden Scheme			
General			
O. 200.00	200.00	...	(-)200.00
25. {4201} Promotion of Sports & Youth Welfare Activities including Football Academy			
General			
O. 250.00	250.00	...	(-)250.00
26. {4397} Grants to Cultural Organisation			
General			
O. 30.00	30.00	...	(-)30.00

**Grant No. 38 Tribal Affairs (Plain) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
27. {5916} Coaching for Higher Studies General O.	100.00	100.00	... (-)100.00
28. {5974} Repair & Renovation of Rest House cum Cultural Centre & Museum Building at Rupnagar, Guwahati General O.	30.00	30.00	... (-)30.00
29. {5977} Repairing & Maintenance of Tea Tribes Boys & Girls Hostel General O.	200.00	200.00	26.17 (-)173.83
30. {6105} Humder Moner Kotha General O.	40.00	40.00	... (-)40.00
31. {7128} Providing Traditional Instruments Ornaments, Dresses etc. to Tea Tribes and Adivasi Jhumur Dance Groups General O.	100.00	100.00	... (-)100.00
Reasons for savings in two cases and non-utilising and non-surrendering of entire budget provision in seven cases have not been intimated (July 2025).			
<i>80 General</i>			
001 Direction and Administration			
32. {0886} Directorate of Welfare of Plain Tribes & Backward Classes General O.	381.06	381.06	303.34 (-)77.72
Reasons for savings in the above case have not been intimated (July 2025).			

**Grant No. 38 Tribal Affairs (Plain) contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
33. {0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q. General				
O.	1,744.01	1,752.01	1,380.45	(-)371.56
R.	8.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of arrear salary and house rent of office building. Reasons for ultimate savings have not been intimated (July 2025).

800 Other Expenditure				
34. {5019} Election to Autonomous & Development Council General				
O.	500.00	500.00	400.00	(-)100.00

Reasons for savings in the above case have not been intimated (July 2025).

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 (-)
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>				
<i>02 Welfare of Scheduled Tribes</i>				
001 Direction and Administration				
{6171} Administrative Cost to States/UTs for implementation of scheme				
1. [927] Central Share				
O.	0.01	52.01	51.54	(-)0.47
R.	52.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly to accommodate GOI sanction for Administrative Costs to States. Reasons for ultimate savings have not been intimated (July 2025).

**Grant No. 38 Tribal Affairs (Plain) contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
102 Economic Development {4087} Grants under Article 275 (i) of Constitution for Tribal Development				
2. [927] Central Share General				
O.	2,300.00	4,286.23	4,286.23	...
R.	1,986.23			

Augmentation of provision by way of re-appropriation in the above case was reportedly to accommodate sanction of Government of India.

*03 Welfare of Backward Classes*

102 Economic Development				
3. {0874} Tea Garden Tribes Students General				
O.	800.00	1,339.29	1,316.00	(-)23.29
R.	539.29			

Augmentation of provision by way of re-appropriation in the above case was reportedly for the implementation of Simon Sing Horo Special Post-Matric Scholarship scheme. Reasons for ultimate savings have not been intimated (July 2025).

800 Other Expenditure				
4. {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.	125.00	615.63	490.63	(-)125.00
R.	490.63			

Augmentation of provision by way of re-appropriation in the above case was reportedly to support installation of Permanent Structural Hoarding for Publicity of Welfare scheme for Tea Tribes in all the 1100 Tea Gardens registered under ATEPFO, Districts and Sub-Divisions. Reasons for ultimate savings have not been intimated (July 2025).

**38.2. Capital :**

38.2.1. The grant in the capital section closed with a savings of ₹ 4,523.92 lakh against an amount of ₹ 2.60 lakh was surrendered during the year.

38.2.2. Savings occurred mainly under-

**Grant No. 38 Tribal Affairs (Plain) contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes &amp; Minorities</b>			
<i>02 Welfare of Scheduled Tribes</i>			
800 Other Expenditure			
{0111} Assistance to the Mising Autonomous Council			
1. [005] Special Development Grant to MAC for Construction/ Development of Schools General			
O.	2,500.00	2,500.00	1,250.00
			(-)1,250.00
Reasons for savings in the above case have not been intimated (July 2025).			
<i>03 Welfare of Backward Classes</i>			
001 Direction and Administration			
{0881} Welfare of Tea Garden and Ex-Tea Garden Tribes			
2. [626] Establishment of Director of Tea Garden & Other Staff General			
O.	40.00	20.58	2.40
R.			(-)18.18
			(-)19.42
Out of ₹ 19.42 lakh in the above, ₹ 16.82 lakh was reduction of provision by way of re-appropriation, for which no reason was provided and the balance amount of ₹ 2.60 lakh was anticipated savings which was surrendered reportedly due to non-requirement of fund. Reasons for final savings have not been intimated (July 2025).			
800 Other Expenditure			
3. {2213} Upgradation of Community Center of Rowriah & Mezenga for Tea Garden General			
O.	45.00	45.00	...
			(-)45.00
4. {2374} Construction of Sports Academy General			
O.	100.00	100.00	571.86
			(-)428.14

**Grant No. 38 Tribal Affairs (Plain) contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5. {2376} Renovation of Auditorium at Chaulkhoa and Construction of Guest House, Dibrugarh General			
O.	100.00	100.00	48.92
			(-)51.08
Reasons for non-utilising and non-surrendering of entire budget provision in one case and savings in two cases above have not been intimated (July 2025).			
6. {2601} Providing Computer, Tablets and Accessories to Contractual Staff for the Management of Implementation of Departmental Schemes General			
O.	30.00	...	...
R.	(-)30.00		...
No reason was provided for reduction of entire budget provision by way of re-appropriation in the above case.			
7. {4537} Assam Chah Janagusthiya Samannay Kala Khetra General			
O.	300.00	41.00	...
R.	(-)259.00		(-)41.00
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation of balance provision have not been intimated (July 2025).			
8. {5926} Construction of Girls Hostel for Tea Tribes General			
O.	300.00	100.00	35.17
R.	(-)200.00		(-)64.83
9. {5927} Construction of Boys Hostel for Tea Tribes General			
O.	300.00	100.00	34.14
R.	(-)200.00		(-)65.86
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in both the cases have not been intimated (July 2025).			

**Grant No. 38 Tribal Affairs (Plain) concld...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
10. {5974} Patients Guest House at Guwahati Medical Hospital for Tea Tribes People General				
O.	250.00	...	...	...
R.	(-)250.00			
No reason was provided for reduction of entire budget provision by way of re-appropriation in the above case.				

**Grant No. 39 Women & Child Development**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
		<b>(₹ in thousand)</b>		
<b>Revenue :</b>				
Major Head :				
<b>2235 Social Security and Welfare</b>				
<b>2236 Nutrition</b>				
Voted				
Original	31,82,44,75			
Supplementary	11,75,34,58	43,57,79,33	34,41,68,37	(-)9,16,10,96
Amount surrendered during the year				...

**Capital :**

Major Head :

**4235 Capital Outlay on Social Security and Welfare**

Voted

Original	6,55,76,49			
Supplementary	1,91,99,50	8,47,75,99	6,53,32,13	(-)1,94,43,86
Amount surrendered during the year				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
		<b>(₹ in lakh)</b>		
<b>Revenue :</b>				
Voted				
General		4,35,779.33	3,44,168.37	(-)91.610.96
Sixth Schedule (Pt. I) Areas		...	...	...
Total		4,35,779.33	3,44,168.37	(-)91.610.96
<b>Capital :</b>				
Voted				
General		84,775.99	65,332.13	(-)19,443.86
Sixth Schedule (Pt. I) Areas		...	...	...
Total		84,775.99	65,332.13	(-)19,443.86

**39.1. Revenue :**

39.1.1. The grant in the revenue section closed with a savings of ₹ 91.610.96 lakh. No part of the savings was surrendered during the year.

39.1.2. In view of the final savings of ₹ 91.610.96 lakh, the supplementary provision of ₹ 1,17,534.58 lakh (₹ 16,917.66 lakh obtained in August 2024 and ₹ 1,00,616.92 lakh obtained in February 2025) proved excessive.

39.1.3. Savings occurred mainly under-

**Grant No. 39 Women & Child Development contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>2235 Social Security and Welfare</b>				
<i>02 Social Welfare</i>				
001 Direction and Administration				
1.	{0172} Headquarters Establishment General			
	O.	737.86	1,493.55	424.17
	S.	755.69		(-)1,069.38
2.	[226] IT Sector General			
	O.	51.30	51.30	16.48
				(-)34.82
3.	{0934} Establishment of Research Cell General			
	O.	24.30	24.30	3.95
				(-)20.35
	Reasons for savings in all the three cases above have not been intimated (July 2025).			
102 Child Welfare				
4.	{0116} Balwadi Programme General			
	O.	106.17	106.17	45.30
				(-)60.87
	Reasons for savings in the above case have not been intimated (July 2025).			
5.	{0177} Implementation of Integrated Child Development Service Schemes (ICDS) General			
	O.	13,297.13	13,062.63	7,065.31
	R.	(-)234.50		(-)5,997.32
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
6.	[927] Central Share General			
	O.	1,26,086.00	1,92,154.14	136,883.79
	S.	62,568.14		(-)55,270.35
	R.	3,500.00		
	No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).			

**Grant No. 39 Women & Child Development contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
7. {0178} Implementation of J.J. Act. General O.	206.00	206.00	162.97	(-)43.03
8. {0943} Family & Child Welfare Project General O.	217.00	217.00	155.27	(-)61.73
9. {0944} Bal Bhawan, Guwahati General O.	88.69	88.69	62.14	(-)26.55
10. {0945} Home for Destitute & Vagrant Children General O.	35.27	35.27	9.35	(-)25.92
11. {0947} Establishment of Destitute Home, Digheltari General O.	59.60	59.60	34.33	(-)25.27
Reasons for savings in all the five cases above have not been intimated (July 2025).				
12. {2424} Children Conflict with Law General O. R.	72.00 (-)71.99	0.01	...	(-)0.01
13. {2436} Child Trafficking General O. R.	72.00 (-)71.99	0.01	...	(-)0.01
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for non-utilisation of the balance provision in both cases have not been intimated (July 2025).				
14. {2616} Balbhawan, Dibrugarh General O.	56.65	56.65	31.78	(-)24.87
15. {3842} State Commission for Protection of Child Right General O.	237.77	237.77	155.72	(-)82.05

## Grant No. 39 Women &amp; Child Development contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{5651} Beti Bachao-Beti Padahao				
16. [927] Central Share				
General				
O.	800.00	800.00	485.00	(-)315.00
17. {5847} Palna				
General				
O.	200.00	200.00	...	(-)200.00
Reasons for savings in three cases above and non-utilising and non-surrendering of entire budget provision in the one case above have not been intimated (July 2025).				
18. [927] Central Share				
General				
O.	771.20	82.56	...	(-)82.56
R.	(-)688.64			
19. [928] State Share				
General				
O.	85.68	0.01	...	(-)0.01
R.	(-)85.67			
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for non-utilisation of the balance provision in both cases have not been intimated (July 2025).				
20. {6239} Mission for Prevention of Child Marriage				
General				
O.	5,000.00	4,990.74	...	(-)4,990.74
R.	(-)9.26			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation of the balance provision have not been intimated (July 2025).				
{6770} Training				
21. [927] Central Share				
General				
O.	200.00	200.00	...	(-)200.00
22. [928] State Share				
General				
O.	22.22	22.22	...	(-)22.22
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2025).				

**Grant No. 39 Women & Child Development contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
103 Women's Welfare				
23. {0953} State Home for Women, Nagaon General				
O.	78.33	78.33	57.70	(-)20.63
24. {0954} Home for Destitute Women and Helpless Widows General				
O.	135.20	135.20	96.81	(-)38.39
25. {0955} Training Cum Production Centres, Jalukbari General				
O.	123.51	123.51	78.79	(-)44.72
Reasons for savings in all the above three cases have not been intimated (July 2025).				
26. {0957} Vocational Training and Rehabilitation Centre for Women, Guwahati General				
O.	102.41	104.91	62.42	(-)42.49
R.	2.50			
Augmentation of provision by way of re-appropriation was reportedly to meet the shortfall of salary. Reasons for ultimate savings have not been intimated (July 2025).				
27. {0958} State Commission for Women General				
O.	193.00	193.00	127.44	(-)65.56
Reasons for savings in the above case have not been intimated (July 2025).				
{2320} Hub for Empowerment of Women				
28. [927] Central Share General				
O.	800.00	888.87	134.89	(-)753.98
R.	88.87			
Augmentation of provision by way of re-appropriation in the above case was reportedly for implementation of Mission Shakti. Reasons for ultimate savings have not been intimated (July 2025).				

**Grant No. 39 Women & Child Development contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
29.	[928] State Share General			
	O.	88.88	0.01	...
	R.	(-)88.87		(-)0.01
	No reason was provided for reduction of provision by way of re-appropriation in the above case.			
	{2877} Pradhan Mantri Matru Vandana Yojana (PMMVY)			
30.	[927] Central Share General			
	O.	3,562.47	12,827.18	8,615.13
	S.	9,264.71		(-)4,212.05
31.	[928] State Share General			
	O.	395.83	1,425.25	957.24
	S.	1,029.42		(-)468.01
32.	{2969} Financial Assistance & Support Services to Victims of Rape General			
	O.	94.05	94.05	...
				(-)94.05
	{5674} One Stop Crisis Centre			
33.	[927] Central Share General			
	O.	700.00	700.00	271.70
				(-)428.30
34.	{5904} Renovation of Women Homes General			
	O.	200.00	200.00	53.63
				(-)146.37
	Reasons for savings in four cases and non-utilising and non-surrendering of entire budget provision in one case above have not been intimated (July 2025).			
	{6000} Shakti Sadan			
35.	[928] State Share General			
	O.	55.56	0.01	...
	R.	(-)55.55		(-)0.01
	No reason was provided for reduction of provision by way of re-appropriation in the above case.			

**Grant No. 39 Women & Child Development contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
36. {6134} Nari Adalats [927] Central Share General				
O.	20.80	20.80	4.87	(-)15.93
Reasons for savings in the above case have not been intimated (July 2025)				
104 Welfare of Aged, Infirm and Destitute				
37. {0959} Central Destitute Home, Meharpur, Silchar General				
O.	92.59	92.59	31.92	(-)60.67
Reasons for savings in the above case have not been intimated (July 2025).				
38. {0961} Home for Orphans & Destitute Children General				
O.	53.91	55.41	39.78	(-)15.63
R.	1.50			
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of salary. Reasons for final savings have not been intimated (July 2025).				
39. {0962} P.L. Home Bamunigaon General				
O.	40.15	40.15	19.35	(-)20.80
Reasons for savings in the above case have not been intimated (July 2025)				
106 Correctional Services				
40. {0964} State Home for Rescued Women Ex- formal Convict General				
O.	78.89	78.89	49.27	(-)29.62
41. {0965} Grants for Beggars Home (Vagrants) and Reception Center for Beggars General				
O.	66.56	66.56	42.84	(-)23.72
42. {0966} Aptitude of Welfare Officer for Prisoners General				
O.	48.02	48.02	32.99	(-)15.03
Reasons for savings in all the three cases above have not been intimated (July 2025).				

**Grant No. 39 Women & Child Development contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
107 Assistance to Voluntary Organisations			
43. {0968} Welfare Children in Need of Care and Protection General			
O.	17.00	17.00	1.56
			(-)15.44
Reasons for savings in the above case have not been intimated (July 2025).			
44. 200 Other Programmes {6037} Fair And Functions General			
O.	400.00	400.00	12.15
			(-)387.85
Reasons for savings in the above case have not been intimated (July 2025).			
789 Special Component Plan for Scheduled Caste {0177} Implementation of Integrated Child Development Service Schemes (ICDS)			
45. [927] Central Share General			
O.	6,802.00	9,505.80	8,995.79
S.	6,203.80		
R.	(-)3,500.00		
			(-)510.01
46. [928] State Share General			
O.	740.11	1,040.62	999.53
S.	689.40		
R.	(-)388.89		
			(-)41.09
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in both cases have not been intimated (July 2025).			
47. {0957} Vocational Training and Rehabilitation Centre for Women, Morigaon General			
O.	113.90	113.90	61.17
			(-)52.73
48. {1864} District Social Welfare Office, Morigaon General			
O.	35.47	35.47	17.82
			(-)17.65

**Grant No. 39 Women & Child Development contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
	{2877} Pradhan Mantri Matru Vandana Yojana (PMMVY)				
49.	[927] Central Share General				
	O.	316.61	1,055.34	677.69	(-377.65)
	S.	738.73			
50.	[928] State Share General				
	O.	35.17	117.26	75.30	(-41.96)
	S.	82.09			
	Reasons for savings in all the four cases above have not been intimated (July 2025).				
	796 Tribal Area Sub-Plan				
51.	{0843} Vocational Training & Rehabilitation Centre for Handicapped General				
	O.	33.50	33.50	16.86	(-16.64)
	{2877} Pradhan Mantri Matru Vandana Yojana (PMMVY)				
52.	[927] Central Share General				
	O.	549.09	1,867.56	1,217.87	(-649.69)
	S.	1,318.47			
53.	[928] State Share General				
	O.	61.00	207.51	135.32	(-72.19)
	S.	146.51			
	Reasons for savings in all the three cases above have not been intimated (July 2025).				
	800 Other Expenditure {0821} Others				
54.	[825] Repair of Angandwari Center (AWC) General				
	O.	551.59	551.59	355.03	(-196.56)

**Grant No. 39 Women & Child Development contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
55. {3616} Scheme for Protection of Women from Domestic Violence General O.	45.00	45.00	... (-)45.00
Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2025).			
<b>2236 Nutrition</b>			
<i>02 Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition Programmes			
56. {0976} Special Nutrition Programme (PMGY) General O.	10,046.17	10,046.17	7,235.59 (-)2,810.58
57. [928] State Share General O.	5,555.56	5,555.56	3,970.98 (-)1,584.58
58. {0978} Children Nutrition and Welfare Programme (PMGY) General O.	75.02	75.02	54.65 (-)20.37
Reasons for savings in all the three cases above have not been intimated (July 2025).			
789 Special Component Plan for Scheduled Castes {0976} Special Nutrition Programme (PMGY)			
59. [928] State Share General O.	500.00	500.00	398.87 (-)101.13
Reasons for savings in the above case have not been intimated (July 2025).			
800 Other Expenditure {6241} Implementation of National Nutrition Mission (POSHAN Abhiyaan)			
60. [927] Central Share General O. R.	7,000.00 (-)555.56	6,444.44	... (-)6,444.44
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reason for non-utilisation of the balance provision have not been intimated (July 2025).			

**Grant No. 39 Women & Child Development contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
61. [928] State Share General			
O.	777.78	777.78	... (-)777.78
Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).			

39.1.4. Savings mentioned in note 39.1.3. above was partly counter-balanced by excess under-

**2235 Social Security and Welfare***02 Social Welfare*

## 103 Women's Welfare

## {0956} Sakhi Niwas

1. [927] Central Share General			
O.	34.26	61.09	60.94 (-)0.15
R.	26.83		

Augmentation of provision by way of re-appropriation was reportedly for implementation of Mission Shakti. Reasons for ultimate savings have not been intimated (July 2025).

## {6000} Shakti Sadan

2. [927] Central Share General			
O.	500.00	1,306.83	920.62 (-)386.21
R.	806.83		

Augmentation of provision by way of re-appropriation was reportedly for implementation of Mission Shakti. Reasons for ultimate savings have not been intimated (July 2025).

*60 Other Social Security and Welfare Programmes*

## 102 Pensions under Social Security Schemes

3. {0199} Old Age Pension Schemes General			
O.	100.00	100.00	796.26 +696.26
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2025).			

**Grant No. 39 Women & Child Development contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
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**2236 Nutrition***02 Distribution of Nutritious Food and Beverages*

789 Special Component Plan for Scheduled Castes

{0976} Special Nutrition Programme (PMGY)

4. [927] Central Share

General

O.	4,500.00	11,343.11	11,323.57	(-)19.54
S.	2,385.20			
R.	4,457.91			

Augmentation of provision by way of re-appropriation was reportedly to implement the Supplementary Nutrition Programme Scheme. Reasons for ultimate savings have not been intimated (July 2025).

**39.2. Capital :**

39.2.1. The grant in the capital section closed with a savings of ₹ 19,443.86 lakh. No part of the savings was surrendered during the year.

39.2.2. In view of the final savings of ₹ 19,443.86 lakh, the supplementary provision of ₹ 19,199.50 lakh (₹ 19,103.75 lakh obtained in August 2024 and ₹ 95.75 lakh obtained in February 2025) proved injudicious.

39.2.3. Savings occurred mainly under -

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
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**4235 Capital Outlay on Social Security and Welfare***02 Social Welfare*

001 Direction and Administration

1. {0142} District &amp; Subordinate Offices

General

O.	119.00	119.00	...	(-)119.00
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2. [172] Construction of District and Subordinate

Offices

General

O.	540.00	540.00	321.14	(-)218.86
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3. {0172} Headquarters Establishment

General

O.	99.00	99.00	12.51	(-)86.49
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Reasons for non-utilising and non-surrendering of entire budget provision in one case and savings in other two case above have not been intimated (July 2025).

**Grant No. 39 Women & Child Development contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
102 Child Welfare				
4. {0177} Implementation of Integrated Child Development Service (ICDS)				
General				
O.	1,636.94	1,636.94	812.75	(-)824.19
Reasons for savings in the above case have not been intimated (July 2025).				
5. [331] Construction of Model Awnganwadi Centres				
General				
O.	16,051.00	10,507.00	7,674.75	(-)2,832.25
R.	(-)5,544.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
6. {3842} State Commission for Protection of Child Rights				
General				
O.	295.00	295.00	...	(-)295.00
{6277} Construction of CCIS including JJBs & CWCs				
7. [927] Central Share				
General				
O.	251.22	251.22	...	(-)251.22
8. [928] State Share				
General				
O.	27.92	27.92	...	(-)27.92
{6771} Construction/Upgradation ( Anganwadi Services)				
9. [928] State Share				
General				
O.	55.56	6,344.02	1,057.36	(-)5,286.66
S.	6,288.46			
Reasons for non-utilising and non-surrendering of entire budget provision in three cases and savings in other one case above have not been intimated (July 2025).				

**Grant No. 39 Women & Child Development contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
103 Women's Welfare {0956} Other Women Welfare Schemes Sakti Niwas				
10. [826] Working Women Hostel General				
O.	481.06	481.06	91.23	(-389.83)
11. {0958} State Commission for Women General				
O.	85.50	85.50	21.86	(-63.64)
{5674} One Stop Crisis Centre				
12. [374] Construction of Boundary Wall, Fencing and Iron Gate General				
O.	171.00	171.00	...	(-171.00)
{6240} Construction of One Stop Centres				
13. [927] Central Share General				
O.	400.00	400.00	...	(-400.00)
{6773} Pink Toilet/Sakhi Niwas/Shakti Sadan (Under Nirbhaya Fund)				
14. [927] Central Share General				
O.	2,500.00	2,500.00	...	(-2,500.00)
15. [928] State Share General				
O.	277.78	277.78	...	(-277.78)

Reasons for savings in two cases and non-utilising and non-surrendering of entire budget provision in other four cases above have not been intimated (July 2025).

**Grant No. 39 Women & Child Development concld...**

39.2.4. Savings mentioned in note 39.2.3 above was partly counter-balanced by excess under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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**4235 Capital Outlay on Social Security and Welfare***02 Social Welfare*

103 Women's Welfare

1. {7257} Construction of Working Women Hostel  
under SASCI

General

S.	0.01	5,544.01	5,544.00	(-)0.01
R.	5,544.00			

Augmentation of provision by way of re-appropriation was reportedly for construction of Working Women Hostel. Reasons for ultimate savings have not been intimated (July 2025).

**Grant No. 40 Social Justice & Empowerment**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
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(₹ in thousand)

**Revenue :**

Major Head :

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities****2235 Social Security and Welfare**

Voted

Original	4,09,88,14		
Supplementary	84,36,18	4,94,24,32	4,10,42,52
Amount surrendered during the year			(-)83,81,80
			...

**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	29,83,70		
Supplementary	2,99,16	32,82,86	22,90,45
Amount surrendered during the year			(-)9,92,41
			...

**Notes and comments :**

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

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

**Revenue :**

Voted

General	49,424.32	41,042.52	(-)8,381.80
Sixth Schedule (Pt. I) Areas	...	...	...
Total	49,424.32	41,042.52	(-)8,381.80

**Capital :**

Voted

General	3,282.86	2,290.45	(-)992.41
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,282.86	2,290.45	(-)992.41

**Grant No. 40 Social Justice & Empowerment contd...****40.1. Revenue :**

40.1.1. The grant in the revenue section closed with a savings of ₹ 8,381.80 lakh. No part of the savings was surrendered during the year.

40.1.2. In view of the final savings of ₹ 8,381.80 lakh, the supplementary provision of ₹ 8,436.18 lakh (₹ 1,245.59 lakh obtained in August 2024 and ₹ 7,190.59 lakh obtained in February 2025) proved excessive.

40.1.3. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	(₹ in lakh)		
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<i>01 Welfare of Scheduled Castes</i>			
001 Direction and Administration			
1. {0806} Directorate of Schedule Caste (Headquarters Establishment)			
General			
O.	208.30	210.26	(-)56.75
R.	1.96		
Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of arrear salary. Reasons for ultimate savings have not been intimated (July 2025).			
2. {0809} Sub-Divisional Monitoring Cell for S.C.			
Component			
General			
O.	141.63	141.12	(-)34.77
R.	(-)0.51		
No reason was provided for the reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
{0810} Prevention of Atrocities Act			
3 [927] Central Share			
General			
O.	30.00	30.00	...
			(-)30.00
4. [928] State Share			
General			
O.	30.00	30.00	...
			(-)30.00

**Grant No. 40 Social Justice & Empowerment contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
5. {7165} Assam State Commission for Safai Karmacharis General O.	100.00	100.00	52.95 (-)47.05
Reasons for non-utilising and non-surrendering of entire budget provision in two cases and savings in one case above have not been intimated (July 2025).			
277 Education			
6. {0836} Pre-Matric Scholarships for SC General O.	72.50	72.50	39.98 (-)32.52
{1795} Post-Matric Scholarship for S.C.Students			
7. [928] State Share General O.	75.00	75.00	... (-)75.00
Reasons for savings in the former case and non-utilising and non-surrendering of entire budget provision in the latter case above have not been intimated (July 2025).			
800 Other Expenditure {0821} Others			
8. [177] Family Oriented Income Generating Schemes and Skill Development Schemes for Safai Karmacharis in Urban Areas General O.	99.00	99.00	6.96 (-)92.04
9. [180] Financial Assistance to SC Students for appearing in Final Exam of ACS/ IAS General O.	18.00	18.00	... (-)18.00
10. [555] Administrative Expenditure to ASDC for SC <i>Ltd.</i> General O.	200.00	200.00	... (-)200.00

**Grant No. 40 Social Justice & Empowerment contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
11. [815] Assistance to ASDC for SC for Development Scheme General O.	197.72	197.72	62.00 (-135.72)
12. [818] Self Employment Scheme for Scavengers General O.	99.00	99.00	6.96 (-92.04)
13. {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 four cases and non-utilising and non-surrendering of entire budget provision in the other two cases above have not been intimated (July 2025).			
<i>03 Welfare of Backward Classes</i>			
277 Education			
{0852} Pre-Matric Scholarship to OBC Student			
14. [928] State Share General O.	150.00	...	...
R.	(-)150.00	...	...
No reason was provided for reduction of entire budget provision by way of re-appropriation in the above case.			
15. {2598} Special Incentive to OBC Meritorious Student General O.	45.00	45.00	6.90 (-38.10)
16. {6156} Matric Scholarship to OBC Students Studying in Class I to VIII General O.	45.00	45.00	... (-45.00)
Reasons for savings in the former case and non-utilising and non-surrendering of entire budget provision in the latter case have not been intimated (July 2025).			

**Grant No. 40 Social Justice & Empowerment contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure			
17. {0804} Assistance to OBC Development Corporation Ltd. for Salary Support General			
O.	226.47	226.47	... (-)226.47
Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).			
{0880} Grants to Non Official Organisation doing Welfare Works amongst OBC People			
18. [913] Assistance to Chaodang Development Council General			
O.	33.60	17.60	... (-)17.60
R.	(-)16.00		
19. [919] Assistance to Brahmin Development Council General			
O.	33.60	9.63	... (-)9.63
R.	(-)23.97		
No reason was provided for the reduction of provision by way of re-appropriation in both the above cases. Reasons for non-utilisation of the balance provision in both the cases have not been intimated (July 2025).			
20. [920] Assistance to Jolha Development Council General			
O.	33.60	...	... ..
R.	(-)33.60		
No reason was provided for reduction of entire budget provision by way of re-appropriation in the above case.			
21. [923] Assistance to S.C. Development Council General			
O.	48.00	9.10	... (-)9.10
R.	(-)38.90		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation of the balance provision have not been intimated (July 2025).			

**Grant No. 40 Social Justice & Empowerment contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
22.	{2456} One Time Special Grant for Development of OBC Community General				
	O.	5,000.00	2,734.66	2,526.06	(-)208.60
	R.	(-)2,265.34			
	No reason was provided for the reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
23.	{2606} Financial Assistance to OBC Students Qualified for appearing in Final Exam of ACS / IAS General				
	O.	100.00	100.00	...	(-)100.00
24.	{6243} Election to Kamatapur Autonomous Council General				
	O.	50.67	50.67	...	(-)50.67
25.	{6244} Election to Moran Autonomous Council General				
	O.	49.45	49.45	...	(-)49.45
26.	{6245} Election to Matak Autonomous Council General				
	O.	48.95	48.95	...	(-)48.95
	Reasons for non-utilising and non-surrendering of entire budget provision in all the four cases above have not been intimated (July 2025).				
<b>2235 Social Security and Welfare</b>					
<i>02 Social Welfare</i>					
101 Welfare of Handicapped					
{0205} Other Welfare Schemes					
27.	[117] Braille Press General				
	O.	71.60	71.60	56.29	(-)15.31
28.	[234] Real Home for Person with Special Need General				
	O.	82.00	82.00	...	(-)82.00

**Grant No. 40 Social Justice & Empowerment contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
29. [239] Dinyanga Silpi Sahatjya Kosh General O.	20.00	20.00	...	(-)20.00
30. [240] North East College for Hearing Impaired, Birubari General O.	62.03	62.03	46.87	(-)15.16
31. [280] Vocational Training & Rehabilitation General O.	50.00	50.00	...	(-)50.00
32. [908] Assistance to Voluntary Organisations General O.	94.00	94.00	30.00	(-)64.00
33. [909] Home for Mentally ill Person General O.	247.00	247.00	...	(-)247.00
34. [911] Grants-in-aid to Voluntary Organisations Working with Mentally Challenged Persons  General O.	99.00	99.00	...	(-)99.00
35. [915] Scholarship to Differently Abled Students Perusing Medical, Technical Education <i>etc.</i>  General O.	50.00	50.00	21.60	(-)28.40
36. [917] Renovation of School for Person with Disability General O.	280.00	280.00	208.36	(-)71.64

**Grant No. 40 Social Justice & Empowerment contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
37. {0939} Establishment of Blind School, Jorhat General O.	266.62	213.18	(-)53.44
38. {0941} School for Hearing Impaired, Jorhat General O.	83.79	39.70	(-)44.09
39. {0942} Implementation of Disabilities Act.2016 General O.	90.00	12.70	(-)77.30
40. [012] State Fund for Persons with Disabilities General O.	25.00	10.00	(-)15.00
41. [013] Providing high support to any persons with Benchmark disabilities who considers himself to be in need of high support General O.	25.00	10.00	(-)15.00
Reasons for savings in ten cases and non-utilising and non-surrendering of entire budget provision in the other five cases above have not been intimated (July 2025).			
42. {2205} Setting up of Special School for the Hearing and Visually Impaired General O.	128.00	91.64	(-)28.76
R.	(-)7.60		
No reason was provided for the reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
43. {3618} Commissioner for Persons with Disabilities, Assam General O.	173.36	53.19	(-)120.17
44. {4628} Directorate of Social Justice and Empowerment General O.	383.69	85.48	(-)298.21

**Grant No. 40 Social Justice & Empowerment contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
45. {4646} Assistive Devices for Person with Disabilities General O.	500.00	500.00	290.58	(-)209.42
46. {4915} National Programme for Rehabilitation of Persons with Disabilities (NPRPD) General O.	77.56	77.56	55.86	(-)21.70
Reasons for savings in all the four cases above have not been intimated (July 2025).				
104 Welfare of Aged, Infirm and Destitute				
47. {2432} Chetona General O.	18.80	18.80	...	(-)18.80
48. {4520} Old Age Home General O.	66.69	66.69	45.43	(-)21.26
Reasons for non-utilising and non-surrendering of entire budget provision in the former case and savings in the latter case have not been intimated (July 2025).				
200 Other Programmes				
49. {4523} State anti Drugs and Prohibition Council General O.	467.38	467.38	282.14	(-)185.24
50. {4727} Welfare of Transgender Community (Hijra) General O.	72.00	72.00	49.91	(-)22.09
Reasons for savings in both the above cases above have not been intimated (July 2025).				

40.1.4. Savings mentioned in note 40.1.3 above was partly counter-balanced by excess mainly under-

**Grant No. 40 Social Justice & Empowerment contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<i>01 Welfare of Scheduled Castes</i>			
277 Education			
{1909} Construction of Boys Hostel for SC			
1. [927] Central Share			
General			
O.	324.20	1,199.20	1,199.19
R.	875.00		(-)0.01
Augmentation of provision by way of re-appropriation was reportedly for transfer of fund to Central Sponsored Scheme.			
{4726} Pre-Matric Scholarships to SC Student			
Read in Class IX and X			
2. [928] State Share			
General			
O.	0.90	16.90	16.90
R.	16.00		...
Augmentation of provision by way of re-appropriation was reportedly for making payment of Pre-Matric Scholarship to SC Students (Class IX-X).			
793 Special Central Assistance for Scheduled Castes Component Plan			
{0818} Subsidy in Family Oriented Income			
Generating Scheme			
3. [927] Central Share			
General			
O.	0.01	1,390.35	1,390.35
R.	1,390.34		...
Augmentation of provision by way of re-appropriation was reportedly for transfer of fund to Centrally Sponsored Scheme.			
<i>03 Welfare of Backward Classes</i>			
800 Other Expenditure			
4. {2610} Moran Autonomous Council			
O.	286.54	383.60	383.60
R.	97.06		...

**Grant No. 40 Social Justice & Empowerment contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
5. {2611} Mottak Autonomous Council				
O.	302.90	375.40	375.40	...
R.	72.50			

Augmentation of provision by way of re-appropriation in both the above cases was reportedly for making payment of honorarium to the Members of Moran Autonomous Council.

**40.2. Capital :**

40.2.1. The grant in the capital section closed with a savings of ₹ 992.41 lakh. No part of the savings was surrendered during the year.

40.2.2. In view of the final savings of ₹ 992.41 lakh, the supplementary provision of ₹ 299.16 obtained in February 2025 proved injudicious.

40.2.3. Savings occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes &amp; Minorities</b>				
<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.	240.00	240.00	120.00	(-)120.00
2. {2210} Construction of Scavengers Colony under ASDC for SC				
General				
O.	50.00	50.00	...	(-)50.00
3. {4536} Construction of Museum and Cultural Complex for Koiborto Community				
General				
O.	40.00	40.00	...	(-)40.00

Reasons for savings in one case and non-utilising and non-surrendering of entire budget provision in the other two cases above have not been intimated (July 2025).

**Grant No. 40 Social Justice & Empowerment contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4. {5920} Grants for Construction of Ambedkar Bhawan at Sub-Divisional Level General				
O.	500.00	300.00	232.96	(-)67.04
R.	(-) 200.00			
No reason was provided for the reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
5. {5921} Signature Scheme for Construction of Scheduled Caste Multi Complex Unit General				
O.	300.00	300.00	185.87	(-)114.13
Reasons for savings in the above case have not been intimated (July 2025).				
<i>03 Welfare of Backward Classes</i>				
001 Direction and Administration				
{3185} Welfare of Backward Classes				
6. [625] Establishment of OBC Commission General				
O.	30.00	30.00	11.10	(-)18.90
Reasons for savings in the above case have not been intimated (July 2025).				
<b>4235 Capital Outlay on Social Security and Welfare</b>				
<i>02 Social Welfare</i>				
101 Welfare of Handicapped				
{0205} Other Welfare Schemes				
7. [173] Assam Association of The Deaf General				
O.	204.00	204.00	120.25	(-)83.75
8. {0938} Government Bhauridevi Sarowgi Deaf & Dumb School General				
O.	55.00	55.00	...	(-)55.00

**Grant No. 40 Social Justice & Empowerment concld...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	<b>(₹ in lakh)</b>		
9. {4628} Directorate of Social Justice and Empowerment General			
O.	46.00	46.00	...
Reasons for savings in one case and non-utilising and non-surrendering of entire budget provision in two cases above have not been intimated (July 2025).			
102 Child Welfare			
10. {4464} Scheme for Implementation of Person with Disability Act, 1995 (SIPDA) General			
O.	90.00	90.00	20.62
Reasons for savings in the above case above have not been intimated (July 2025).			

40.2.4. Savings mentioned in note 40.2.3 above was partly counter-balanced by excess under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes &amp; Minorities</b>			
<i>01 Welfare of Scheduled Castes</i>			
800 Other Expenditure			
{0821} Others			
1. [738] Construction of SC Development Centre (Science Hall, Conference Room, Museum & Office) General			
O.	50.00	150.00	89.81
R.	100.00		
Augmentation of provision by way of re-appropriation in the above case was reportedly for construction of Schedule Caste Development Centre. Reasons for ultimate savings have not been intimated (July 2025).			

**Grant No. 41 Natural Calamities**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
<b>Revenue :</b>				
Major Head :				
<b>2245 Relief on Account of Natural Calamities</b>				
Voted				
Original	20,50,95,91			
Supplementary	4,88,21,70	25,39,17,61	20,76,75,90	(-)4,62,41,71
Amount surrendered during the year				...

**Capital :**

Major Head :

**4250 Capital Outlay on Other Social Services**

Voted

Original	10,00,00			
Supplementary	...	10,00,00	29,64	(-)9,70,36
Amount surrendered during the year				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
<b>Revenue :</b>				
Voted				
General		2,53,917.61	2,07,675.90	(-)46,241.71
Sixth Schedule (Pt. I)Areas		...	...	...
Total		2,53,917.61	2,07,675.90	(-)46,241.71
<b>Capital :</b>				
Voted				
General		1,000.00	29.64	(-)970.36
Sixth Schedule (Pt. I)Areas		...	...	...
Total		1,000.00	29.64	(-)970.36

**41.1. Revenue :**

41.1.1. The grant in the revenue section closed with a savings of ₹ 46,241.71 lakh. No part of the savings was surrendered during the year.

41.1.2. In view of the final savings of ₹ 46,241.71 lakh, the supplementary provision of ₹ 48,821.70 lakh (₹ 18,020.00 lakh obtained in August 2024 and ₹ 30,801.70 lakh obtained in February 2025) proved excessive.

41.1.3. Savings occurred mainly under-

## Grant No. 41 Natural Calamities contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
<b>2245 Relief on Account of Natural Calamities</b>			
<i>01 Drought</i>			
1. 101 Gratuitous Relief			
General			
O.	500.00	1.00	...
R.	(-499.00)		(-1.00)
No reason was provided for reduction of provision by way of re-appropriation in the above case.			
<i>02 Floods, Cyclones etc.</i>			
2. 101 Gratuitous Relief			
{2621} SDRMF-SDMF-Disaster Mitigation			
Fund			
General			
O.	18,920.00	1,700.82	797.58
R.	(-17,219.18)		(-903.24)
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 balance provision have not been intimated (July 2025).			
3. {2660} Gratuitous Relief (Pandemic i.e. COVID-19 etc.)			
General			
O.	600.00	600.00	330.90
R.			(-269.10)
Reasons for savings in the above case have not been intimated (July 2025).			
4. {4385} Rehabilitation Grant (Flood)			
General			
O.	21,332.81	16,587.81	8,365.49
R.	(-4,745.00)		(-8,222.32)
5. {4386} Rehabilitation Grant (Cyclone)			
General			
O.	1,000.00	1.00	...
R.	(-999.00)		(-1.00)
6. {4704} Gratuitous Relief (Cyclone)			
General			
O.	1,000.00	700.00	301.94
R.	(-300.00)		(-398.06)
No specific reason was provided for reduction of provision by way of re-appropriation in all the three cases above. Reasons for final savings in two cases above have not been intimated (July 2025).			

**Grant No. 41 Natural Calamities contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
7. 106 Repairs and Restoration of Damaged Roads and Bridges				
General				
O.	13,000.00	5,239.10	4,752.32	(-)486.78
R.	(-)7,760.90			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
122 Repairs and Restoration of Damaged Irrigation and Flood Control Works				
8. {1000} Repair & Restoration of Damaged Irrigation & Flood Control Works (Irrigation)				
General				
O.	200.00	200.00	59.03	(-)140.97
Reasons for savings in the above case have not been intimated (July 2025).				
80 General				
800 Other Expenditure				
9. {2907} Capacity Building for Disaster Response				
General				
O.	9,940.00	9,940.00	1,942.81	(-)7,997.19
Reasons for savings in the above case have not been intimated (July 2025).				
10. {4259} Assam State Disaster Management Authority				
General				
O.	1,560.76	1,560.76	588.99	(-)971.77
Reasons for savings in the above case have not been intimated (July 2025).				
11. {4387} Soil Conservation Deptt.				
General				
O.	50.00	1.00	...	(-)1.00
R.	(-)49.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case.				

**Grant No. 41 Natural Calamities contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
12. {4387} Soil Conservation Deptt. General				
O.	50.00	1.00	...	(-)1.00
R.	(-)49.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case.				
13. {4615} Assistance for PHE and Water Supply General				
O.	500.00	500.00	...	(-)500.00
Reasons for savings in the above case have not been intimated (July 2025).				
14. {4616} Assistance to Social Welfare Department for Minor Works General				
O.	500.00	5,137.35	...	(-)5,137.35
R.	4,637.35			
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the expenditure for petty/ minor works. Reasons for non-utilisation inspite of augmentation of provision have not been intimated (July 2025).				
15. {4617} Assistance to Urban Development Department for Repairing and Maintenance General				
O.	250.00	1.00	...	(-)1.00
R.	(-)249.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case.				
16. {6313} Assistance for Repairing of Primary/ Community Health Centres 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 2025).				
17 {6314} Assistance for Reapairing of Community Assests Owned by Panchayat General				
O.	70.00	10.00	...	(-)10.00
R.	(-)60.00			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				

**Grant No. 41 Natural Calamities contd...**

41.1.4. Savings mentioned under note 41.1.3. was partly counter-balanced by excess under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
<b>2245 Relief on Account of Natural Calamities</b>				
<i>02 Floods, Cyclones etc.</i>				
1. 105 Veterinary Care				
General				
O.	250.00	661.10	429.09	(-)232.01
R.	411.10			
Augmentation of provision by way of re-appropriation in the above case was reportedly to carry out the process of Direct Benefit Transfer to the disaster affected people smoothly. Reasons for final savings have not been intimated (July 2025).				
<i>80 General</i>				
2. 800 Other Expenditure				
{0821} Others				
General				
O.	3,500.00	9,696.83	7,523.54	(-)2,173.29
R.	6,196.83			
Augmentation of provision by way of re-appropriation in the above case was reportedly to carry out the process of Direct Benefit Transfer to the disaster affected people smoothly. Reasons for final savings have not been intimated (July 2025).				
3. {1360} Agriculture Department				
General				
O.	3,010.00	10,408.00	7,056.64	(-)3,351.36
R.	7,398.00			
4. {5004} Power Department				
General				
O.	1,000.00	1,325.89	1,127.27	(-)198.61
R.	325.89			
5. {6315} Handicrafts/ Handloom- Assistance to				
General				
O.	200.00	895.00	891.51	(-)3.49
R.	695.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly to carry out the process of Direct Benefit Transfer to the disaster affected people smoothly and to meet the expenditure for petty/ minor works. Reasons for final ultimate savings in all the cases have not been intimated (July 2025).

**Grant No. 41 Natural Calamities concl...****41.2. Capital :**

41.2.1. The grant in the capital section closed with a savings of ₹ 970.36 lakh. No part of the savings was surrendered during the year.

41.2.2. savings occurred under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
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**4250 Capital Outlay on Other Social Services**

800 Other Expenditure

1. {4259} Assam State Disaster Management

Authority

General

O.	1,000.00	1,000.00	29.64	(-)970.36
----	----------	----------	-------	-----------

Reasons for savings in the above case have not been intimated (July 2025).

**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 and 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 2024-25, an amount of ₹ 1,38,281.70 lakh and ₹ 62,577.95 lakh was credited and debited respectively to the fund Account. The balance at the credit of the Fund was ₹ 1,45,471.55 lakh as on 31 March, 2025. 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 2024-25.

**Grant No. 42 Other Social Services (Welfare of Minorities & Development)**

<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings(-)</b>
------------------------	---	--------------------------------

**Revenue :**

Major Head :

**2070 Other Administrative Services****2250 Other Social Services****2575 Other Special Areas Programmes**

Voted

Original	90,16,75			
Supplementary	97,42,51	1,87,59,26	1,65,07,47	(-)22,51,79
Amount surrendered during the year				...

**Capital :**

Major Head :

**4070 Capital Outlay on other Administrative Services****4575 Capital Outlay on other Special Areas Programmes**

Voted

Original	1,50,00			
Supplementary	...	1,50,00	...	(-)1,50,00
Amount surrendered during the year				...

**Notes and comments :**

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

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

**Revenue :**

Voted

General	18,759.26	16,507.47	(-)2,251.79
Sixth Schedule (Pt. I) Areas	...	...	...
Total	18,759.26	16,507.47	(-)2,251.79

**Capital :**

Voted

General	150.00	...	(-)150.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	150.00	...	(-)150.00

**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 ₹ 2,251.79 lakh. No part of the savings was surrendered during the year.

42.1.2. In view of the final savings of ₹ 2,251.79 lakh, the supplementary provision of ₹ 9,742.51 lakh (₹ 75.84 lakh obtained in August 2024 and ₹ 9,666.67 lakh obtained in February 2025) proved excessive.

42.1.3. Savings occurred mainly under-

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

**2070 Other Administrative Services**

105 Special Commission of Enquiry

1 {0516} Assam Minorities Development Board

General

O. 1,211.03 1,211.03 563.74 (-)647.29

2 {2718} Assam Linguistic Minorities

Development Board

General

O. 833.81 833.81 416.89 (-)416.92

Reasons for savings in both the above cases have not been intimated (July 2025).

**2575 Other Special Areas Programmes**

02 Backward Areas

001 Direction and Administration

{0172} Headquarters Establishment

3 [322] Development of Char Area

General

O. 1,412.62 1,412.62 671.81 (-)740.81

Reasons for savings in the above case have not been intimated (July 2025).

**42.2. Capital :**

42.2.1. The grant in the capital section closed with a savings of ₹ 150.00 lakh. No part of the savings was surrendered during the year.

42.2.2. Savings occurred under-

**Grant No. 42 Other Social Services (Welfare of Minorities & Development) conclud...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
	<b>(₹ in lakh)</b>		
<b>4070 Capital Outlay on other Administrative</b>			
800 Other Expenditure			
1. {2718} Assam Linguistic Minority Development Board			
General			
O.	100.00	100.00	... (-)100.00
Reasons for non-utilising and non-surrendering the entire budget provision has not been intimated (July 2025).			
<b>4575 Capital Outlay on other Special Areas Programmes</b>			
<i>02 Backward Areas</i>			
800 Other Expenditure			
2. {5861} Construction of 2 (Two) Nos. of Char Development Project Office Building			
General			
O.	50.00	50.00	... (-)50.00
Reasons for non-utilising and non-surrendering the entire budget provision has not been intimated (July 2025).			

**Grant No. 43 Co-operation**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>			
Major Head:			
<b>2404 Dairy Development</b>			
<b>2425 Co-operation</b>			
Voted			
Original	1,61,70,14		
Supplementary	3,16,59	1,14,16,25	(-)50,70,48
Amount surrendered during the year (February 2025)			4,90,23

**Capital:**

Major Head:

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

Voted

Original	50,00,84		
Supplementary	3,41,39	53,42,23	20,35,66
Amount surrendered during the year			(-)33,06,57
			...

**Notes and Comments:**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>			
Voted			
General	16,486.73	11,416.25	(-)5,070.48
Sixth Schedule (Part-I) Areas	...	...	...
Total	16,486.73	11,416.25	(-)5,070.48
<b>Capital:</b>			
Voted			
General	5,342.23	2,035.66	(-)3,306.57
Sixth Schedule (Part-I) Areas	...	...	...
Total	21,828.96	13,451.91	(-)8,377.05

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>43.1 Revenue:</b>				
43.1.1. The grant in the revenue section closed with a savings of ₹ 5,070.48 lakh. No part of the savings was surrendered during the year.				
43.1.2. In view of the final savings of ₹ 5,070.48 lakh, the supplementary provision of ₹ 316.59 lakh (₹ 16.59 lakh in August 2024 and ₹ 300.00 lakh obtained in February 2025) proved injudicious.				
43.1.3. Savings occurred mainly under-				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2404 Dairy Development</b>				
102 Dairy Development Projects				
1.	{7203} Grant for Implementation of Assam Dairy Development Plant			
	General			
	O.	500.00	500.00	...
				(-)500.00
Non-utilisation of the entire budget provision in the above case was due to non-receipt of sanction from the Government, as intimated by the Department (August 2025).				
<b>2425 Co-operation</b>				
001 Direction and Administration				
2.	{0174} Headquarters Organisation			
	General			
	O.	1,301.33	1,298.84	973.44
	R.	(-)2.49		
				(-)325.40
3.	{1312} Regional Organisation (Transferred Staff)			
	General			
	O.	4,291.77	4,107.63	3,122.60
	R.	(-)184.14		
				(-)985.03
Surrender of anticipated savings in both the above cases was reportedly due to non-filling up of vacant posts and non-requirement of fund. Final savings in both the cases was due to non-filling up of vacant posts, as intimated by the Department (August 2025).				
101 Audit of Co-operatives				
4.	{1316} Sub-Divisional Organisation (Transferred Staff)			
	General			
	O.	9,362.31	9,058.71	6,596.89
	R.	(-)303.60		
				(-)2,461.82
Surrender of anticipated savings in the above case was reportedly due to non-filling up of vacant posts, cancellation of procurement process and non-requirement of fund. Final savings was due to non-filling up of vacant posts, as intimated by the Department (August 2025).				

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
105 Information and Publicity				
5. {1320} Information & Headquarter Publicity				
General				
O.	20.00	20.00	4.13	(-)15.87
Savings in the above case was due to non-receipt of sanction from the Government, as intimated by the Department (August 2025).				
108 Assistance to Other Co-operatives				
6. {0245} Subsidy to other Co-operative				
General				
O.	600.02	900.02	614.00	(-)286.02
S.	300.00			
Savings in the above case was due to non-receipt of sanction from the Government, as intimated by the Department (August 2025).				

**43.2 Capital:**

43.2.1. The grant in the capital section closed with a savings of ₹ 3,306.57 lakh. No part of the savings was surrendered during the year.

43.2.2. In view of the final savings of ₹ 3,306.57 lakh, the supplementary provision of ₹ 341.39 lakh obtained in February 2025 proved injudicious.

43.2.3. Savings occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4425 Capital Outlay on Co-operation</b>				
001 Direction and Administration				
1. {0174} Headquarters Organisation				
General				
O.	1,025.80	1,025.80	372.90	(-)652.90
2. {1312} Regional Organisation (Transferred Staff)				
General				
O.	405.00	405.00	...	(-)405.00
Savings in the former case and non-utilisation of the entire budget provision in the latter case above due to non-receipt of sanction from the Government, as intimated by the Department (August 2025).				
3. {7204} Establishment of Women Cooperative Market				
General				
O.	500.00	190.95	...	(-)190.95
R.	(-)309.05			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Non-utilisation of the balance provision due to non-receipt of sanction from the Government, as intimated by the Department (August 2025).

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
107 Investments in Credit Co-operatives {1316} Sub-Divisional Organisation (Transferred Staff)				
4. [928] State Share				
General				
O.	39.00	50.39	39.39	(-)11.00
S.	11.39			

Savings in the above case due to non-receipt of sanction from the Government, as intimated by the Department (August 2025).

190 Investments in Public Sector and Other Undertakings {0393} Assistance to Assam Co-operative Jute Mills				
5. [270] Jute Mill				
General				
O.	700.00	700.00	...	(-)700.00
6. {7205} Share Capital Contribution to North East Dairy & Foods Limited through AIFA Company				
General				
O.	500.00	500.00	...	(-)500.00

Non-utilisation of the entire budget provision in both the above cases was due to non-receipt of sanction from the Government, as intimated by the Department (August 2025).

800 Other Expenditure {2327} Warehouse Infrastructure Fund				
7. [107] Co-operation Warehouse/ Cold Storage				
General				
O.	1,633.00	1,633.00	788.99	(-)844.01

Savings in the above case due to non-receipt of sanction from the Government, as intimated by the Department (August 2025).

43.2.4. Savings mentioned in note 43.2.3 above was partly counter-balanced by excess under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4425 Capital Outlay on Co-operation</b>				
107 Investments in Credit Co-operatives {1316} Sub-Divisional Organisation (Transferred				
1. [927] Central Share				
General				
O.	0.02	639.07	639.05	(-)0.02
S.	330.00			
R.	309.05			

Augmentation of provision by way of re-appropriation in the above case was reportedly to credit the Central Share to SNA account to avoid penalty.

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

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
(₹ in thousand)		

**Capital :**

Major Head :

**4552 Capital Outlay on North Eastern Areas**

Voted

Original	12,63,00			
Supplementary	...	12,63,00	79,16	(-)11,83,84
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 :-

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

**Capital :**

Voted

General		1,263.00	79.16	(-)1,183.84
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,263.00	79.16	(-)1,183.84

**44.1. Capital :**

44.1.1. The grant closed with a savings of ₹ 1,183.84 lakh. No part of the savings was surrendered during the year.

44.1.2. Savings occurred mainly under-

**Head**

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

**4552 Capital Outlay on North Eastern Areas**

800 Other Expenditure

{ 5704} Provision for Schemes under NLCPR Project

1. [928] State Share

General

O.	1,000.00	1,000.00	25.31	(-)974.69
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{6036} Provision for Schemes under NEC Project  
(Capital)

2. [928] State Share

General

O.	260.00	260.00	53.85	(-)206.15
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Reasons for savings in both the above cases have not been intimated (July 2025).

**Grant No. 45 Census, Survey & Statistics**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
		<b>(₹ in thousand)</b>		
<b>Revenue :</b>				
Major Head :				
<b>3454 Census Surveys and Statistics</b>				
Voted				
Original	54,47,06			
Supplementary	...	54,47,06	37,65,66	(-)16,81,40
Amount surrendered during the year				...

**Capital :**

Major Head :

**4059 Capital Outlay on Public Works****5475 Capital Outlay on other General Economic Services**

Voted

Original	3,76,22			
Supplementary	...	3,76,22	2,83	(-)3,73,39
Amount surrendered during the year				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
		<b>(₹ in lakh)</b>		
<b>Revenue :</b>				
Voted				
General		4,843.08	3,442.61	(-)1,400.47
Sixth Schedule (Pt. I) Areas		603.98	323.05	(-)280.93
Total		5,447.06	3,765.66	(-)1,681.40
<b>Capital :</b>				
Voted				
General		376.22	2.83	(-)373.39
Sixth Schedule (Pt. I) Areas		...	...	...
Total		376.22	2.83	(-)373.39

**45.1. Revenue :**

45.1.1. The grant in the revenue section closed with a savings of ₹ 1,681.40 lakh. No part of the savings was surrendered during the year.

45.1.2. Savings occurred mainly under-

## Grant No. 45 Census, Survey &amp; Statistics contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
<b>3454 Census Surveys and Statistics</b>				
<i>02 Surveys and Statistics</i>				
800 Other Expenditure				
{0172} Headquarters Establishment				
1.	[175] Pehle India Foundation			
	General			
	O.	65.00	65.00	...
	{1456} Economic Census Schemes			
2.	[927] Central Share			
	General			
	O.	31.03	31.03	...
3.	{1457} Subordinate Administration for General Statistics			
	General			
	O.	2,443.75	2,443.75	1,553.90
4.	Sixth Schedule (Pt.I)Areas			
	O.	463.23	463.23	236.36
	{1458} Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam			
5.	Sixth Schedule (Pt.I) Areas			
	O.	136.35	136.35	86.69
6.	{1462} Computerisational Data Processing			
	General			
	O.	117.09	117.09	77.96
7.	{1463} Preparation of Regional Account			
	General			
	O.	146.23	146.23	114.36
	{4873} Rajiv Awas Yojana (RAY)			
8.	[927] Central Share			
	General			
	O.	17.00	17.00	...

**Grant No. 45 Census, Survey & Statistics concld...**

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

9. {5705} Macro Fiscal Projection Project Sustenance and File Processing Software

General

O. 40.00 40.00 ... (-)40.00

Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in other four cases have not been intimated (July 2025).

**45.2. Capital :**

45.2.1. The grant in the capital section closed with a savings of ₹ 373.39 lakh. No part of the savings was surrendered during the year.

45.2.2. Savings occurred mainly under-

**Head**

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

**4059 Capital Outlay on Public Works**

*01 Office Buildings*

051 Construction

1. {5218} Economics and Statistics

General

O. 300.00 300.00 ... (-)300.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).

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

112 Statistics

2. {0172} Headquarters Establishment

General

O. 68.77 68.77 1.50 (-)67.27

Reasons for huge savings in the above case have not been intimated (July 2025).

**Grant No. 46 Consumer Dispute Redressal**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings(-)</b>
<b>Revenue :</b>				
Major Head :				
<b>2408 Food Storage and Warehousing</b>				
Voted				
Original	21,52,62			
Supplementary	...	21,52,62	8,19,43	(-)13,33,19
Amount surrendered during the year				...

**Capital :**

Major Head :

**4408 Capital Outlay on Food Storage and Warehousing**

Voted

Original	2,63,11			
Supplementary	...	2,63,11	2,20,69	(-)42,42
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 :-

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
<b>Revenue :</b>				
Voted				
General		2,152.62	819.43	(-)1,333.19
Sixth Schedule (Pt. I) Areas		...	...	...
Total		2,152.62	819.43	(-)1,333.19
<b>Capital :</b>				
Voted				
General		263.11	220.69	(-)42.42
Sixth Schedule (Pt. I) Areas		...	...	...
Total		263.11	220.69	(-)42.42

**46.1. Revenue :**

46.1.1. The grant in the revenue section closed with a savings of ₹ 1,333.19 lakh. No part of the savings was surrendered during the year.

46.1.2. Savings occurred under-

**Grant No. 46 Consumer Dispute Redressal concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
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**2408 Food Storage and Warehousing***01 Food*

101 Procurement and Supply

1. {6329} Implementation of Consumer Protection

Scheme

General

O. 2,152.62 2,152.62 819.43 (-)1,333.19

Reasons for savings in the above case have not been intimated (July 2025).

**46.2. Capital :**

46.2.1. The grant in the capital section closed with a savings ₹ 42.42 lakh. No part of the savings was surrendered during the year.

**Grant No. 47 Trade Adviser**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
	(₹ in thousand)		

**Revenue :**

Major Head :

**3475 Other General Economic Services**

Voted

Original	1,97,24		
Supplementary	1	1,97,25	1,54,66
Amount surrendered during the year			(-)42,59
			...

**Notes and comments :**

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

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

**Revenue :**

Voted

General	197.25	154.66	(-)42.59
Sixth Schedule (Pt. I)Areas	...	...	...
Total	197.25	154.66	(-)42.59

**47.1. Revenue :**

47.1.1. The grant closed with a savings of ₹ 42.59 lakh. No part of the savings was surrendered during the year.

47.1.2. Out of the expenditure of ₹ 154.66 lakh, ₹ 25.23 lakh relates to the year 2023-24, which was kept under objection for want of details, was adjusted in the accounts of 2024-25.

47.1.3. Savings occurred under-

**Head**

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

**3475 Other General Economic Services**

800 Other Expenditure

1. {1475} Trade Advisor

General

O.	197.24	197.25	154.66	(-)42.59
S.	.01			

Total expenditure of ₹ 154.66 lakh, excludes the expenditure for the month of March 2025 due to non-receipt of accounts before the closure of the accounts for 2024-25 and includes the expenditure for the month of March 2024 related to the year 2023-24 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 March 2025 will be adjusted in the accounts of the financial year 2025-26.

**Grant No. 48 Agriculture**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2401</b>	<b>Crop Husbandry</b>			
<b>2415</b>	<b>Agricultural Research and Education</b>			
<b>2435</b>	<b>Other Agricultural Programmes</b>			
Voted				
	Original	16,87,34,44		
	Supplementary	1,00,00,03	17,87,34,47	14,31,72,59
	Amount surrendered during the year			(-)3,55,61,88
				...
<b>Capital:</b>				
Major Head:				
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>			
Voted				
	Original	6,41,09,03		
	Supplementary	1	6,41,09,04	3,90,41,39
	Amount surrendered during the year			(-)2,50,67,65
				...

**Notes and Comments:**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
	General	1,78,734.47	1,43,172.59	(-)35,561.88
	Sixth Schedule (Part-I) Areas	...	...	...
	General	1,78,734.47	1,43,172.59	(-)35,561.88
<b>Capital:</b>				
Voted				
	General	64,109.04	39,041.39	(-)25,067.65
	Sixth Schedule (Part-I) Areas	...	...	...
	Total	64,109.04	39,041.39	(-)25,067.65

**48.1. Revenue:**

48.1.1. The grant in the revenue section closed with a savings of ₹ 35,561.88 lakh. No part of the savings was surrendered during the year.

48.1.2. In view of the final savings of ₹ 35,561.88 lakh, the supplementary provision of ₹ 10,000.03 lakh (₹ 10,000.00 lakh obtained in August 2024 and ₹ 0.03 lakh obtained in February 2025 proved injudicious.

**Grant No. 48 Agriculture contd...**

48.1.3. Savings occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2401 Crop Husbandry</b>				
001 Direction and Administration				
1.	{0172} Headquarters Establishment			
	General			
	O.	2,803.21	2,807.98	1,936.94
	R.	4.77		(-)871.04
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget. Reasons for ultimate savings have not been intimated (July 2025).				
2.	[219] Agricultural Information and Publicity			
	General			
	O.	60.00	60.00	34.41
				(-)25.59
3.	{6141} Assam Agriculture Mission			
	General			
	O.	371.55	371.55	258.70
				(-)112.85
4.	{1034} Assam State Seed Certification Agency			
	General			
	O.	301.38	301.38	240.61
				(-)60.77
5.	[224] Revolving Fund to ASC Ltd.			
	General			
	O.	300.00	300.00	75.00
				(-)225.00
6.	{6017} Assam Seeds Corporation Ltd.			
	[401] Promotion of Certified Seed Growers under SOPD			
	General			
	O.	90.00	90.00	22.50
				(-)67.50
Reasons for savings in all the five cases above have not been intimated (July 2025).				
7.	104 Agricultural Farms			
	{4605} Rainfed Area Development Programme (RAD)			
	[927] Central Share			
	General			
	O.	354.38	304.46	250.36
	R.	(-)49.92		(-)54.10

**Grant No. 48 Agriculture contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
8.	[928] State Share General			
	O.	39.37	7.78	7.77
	R.	(-31.59)		(-)0.01
	{5587} National Project on Management of Soil Health and Fertility			
9.	[928] State Share General			
	O.	226.78	45.01	45.00
	R.	(-181.77)		(-)0.01
	No reason was provided for reduction of provision by way of re-appropriation in all the three cases above. Reasons for final savings in one case have not been intimated (July 2025).			
	107 Plant Protection			
10.	{0208} Plant Protection Campaign General			
	O.	90.00	36.23	...
	R.	(-53.77)		(-)36.23
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation of balance provision have not been intimated (July 2025).			
	108 Commercial Crops			
	{4635} National Food Security Mission - Oil Seeds			
11.	[928] State Share General			
	O.	288.86	216.19	72.58
	R.	(-72.67)		(-)143.61
	{4732} National Food Security Mission			
12.	[928] State Share General			
	O.	1,108.52	831.41	400.43
	R.	(-277.11)		(-)430.98

No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in both the cases have not been intimated (July 2025).

## Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
109 Extension and Farmers' Training {1079} National Agricultural Extension Project- III (Mission Double Cropping)				
13. [109] Majuli as Organic Hub General				
O.	94.00	94.00	...	(-)94.00
Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).				
{3929} National e-Governance Programme in Agriculture (NeGP-A)				
14. [927] Central Share General				
O.	3,981.60	4,061.60	766.33	(-)3,295.27
R.	80.00			
15. [928] State Share General				
O.	442.40	362.40	...	(-)362.40
R.	(-)80.00			
Augmentation of provision in the former case and reduction of provision in the latter case above by way of re-appropriation was reportedly to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme. Reasons for ultimate savings in the former case and non-utilisation of balance provision in the latter case have not been intimated (July 2025).				
{4607} Agricultural Extension				
16. [927] Central Share General				
O.	3,015.00	3,149.00	1,275.12	(-)1,873.88
R.	134.00			
17. [928] State Share General				
O.	334.97	200.97	29.97	(-)171.00
R.	(-)134.00			
Augmentation of provision in the former case and reduction of provision in the latter case above by way of re-appropriation was reportedly to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme. Reasons for ultimate savings in the former case and final savings in the latter case have not been intimated (July 2025).				

## Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{4608} Sub-Mission on Agriculture Mechanization (SMAM)				
18.	[928] State Share General			
	O.	420.15	90.56	90.56
	R.	(-)329.59		...
No reason was provided for reduction of provision by way of re-appropriation in the above case.				
{4609} Sub-Mission on Agricultural Seeds and Planting Materials				
19.	[927] Central Share General			
	O.	638.39	687.61	491.11
	R.	49.22		(-)196.50
20.	[928] State Share General			
	O.	70.93	21.71	...
	R.	(-)49.22		(-)21.71
Augmentation of provision in the former case and reduction of provision in the latter case above by way of re-appropriation was reportedly to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme. Reasons for ultimate savings in the former case and non-utilisation of balance provision in the latter case have not been intimated (July 2025).				
114 Development of Oil Seeds				
{4611} National Mission on Edible Oils (Oil Palm)				
21.	[927] Central Share General			
	O.	17,854.83	5,156.08	1,508.35
	R.	(-)12,698.75		(-)3,647.73
22.	[928] State Share General			
	O.	1,983.67	782.44	...
	R.	(-)1,201.23		(-)782.44

No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in the former case and non-utilisation of balance provision in the latter case have not been intimated (July 2025).

## Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
789 Special Component Plan for Scheduled Castes {3807} Rastriya Krishi Vikash Yojana (RKVY)				
23. [928] State Share General				
O.	204.24	62.89	62.89	...
R.	(-141.35)			
No reason was provided for reduction of provision by way of re-appropriation in the above case.				
{3929} National e-Governance Programme in Agriculture (NeGP-A)				
24. [927] Central Share General				
O.	497.70	504.81	80.19	(-)424.62
R.	7.11			
25. [928] State Share General				
O.	55.30	48.19	...	(-)48.19
R.	(-)7.11			
Augmentation of provision in the former case and reduction of provision in the latter case above by way of re-appropriation was reportedly due to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme. Reasons for ultimate savings in the former case and non-utilisation of balance provision in the latter case have not been intimated (July 2025).				
{4607} Agricultural Extension				
26. [927] Central Share General				
O.	321.83	333.72	147.53	(-)186.19
R.	11.89			
27. [928] State Share General				
O.	35.76	23.87	6.53	(-)17.34
R.	(-)11.89			

Augmentation of provision in the former case and reduction of provision in the latter case above by way of re-appropriation was reportedly due to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme. Reasons for ultimate savings in the former case and final savings in the latter case have not been intimated (July 2025).

## Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{4608} Sub-Mission on Agriculture Mechanization (SMAM)				
28.	[927] Central Share General			
	O.	907.61	609.79	608.38
	R.	(-297.82)		(-)1.41
29.	[928] State Share General			
	O.	100.84	8.01	8.00
	R.	(-92.83)		(-)0.01
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in the former case have not been intimated (July 2025).				
{4609} Sub-Mission on Seeds and Planting Materials				
30.	[927] Central Share General			
	O.	343.75	348.08	41.53
	R.	4.33		(-)306.55
31.	[928] State Share General			
	O.	38.19	33.86	...
	R.	(-4.33)		(-)33.86
Augmentation of provision in the former case and reduction of provision in the latter case above by way of re-appropriation was reportedly due to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme. Reasons for ultimate savings in the former case and non-utilisation of balance provision in the latter case have not been intimated (July 2025).				
{4611} National Mission on Edible Oils (Oil Palm)				
32.	[927] Central Share General			
	O.	3,204.60	2,436.90	...
	R.	(-767.70)		(-)2,436.90

**Grant No. 48 Agriculture contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
33.	[928] State Share General			
	O.	356.03	249.24	...
	R.	(-106.79)		(-)249.24
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in both the cases have not been intimated (July 2025).				
	{4732} National Food Security Mission			
34.	[927] Central Share General			
	O.	893.50	1,109.91	659.11
	R.	216.41		(-)450.80
35.	[928] State Share General			
	O.	99.27	74.60	49.62
	R.	(-)24.67		(-)24.98
Augmentation of provision in the former case and reduction of provision in the latter case above by way of re-appropriation was reportedly due to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme. Reasons for ultimate savings in the former case and final savings in the latter case have not been intimated (July 2025).				
	{5587} National Project on Soil Health and Fertility			
36.	[928] State Share General			
	O.	19.60	4.01	4.00
	R.	(-)15.59		(-)0.01
	{6317} Agro Forestry under RKVY			
37.	[927] Central Share General			
	O.	43.73	22.45	22.44
	R.	(-)21.28		(-)0.01

No reason was provided for reduction of provision by way of re-appropriation in both the above cases.

## Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
796 Tribal Area Sub-Plan {3929} National e-Governance Programme in Agriculture (NeGP-A)				
38. [927] Central Share General				
O.	497.70	510.03	79.01	(-)431.02
R.	12.33			
39. [928] State Share General				
O.	55.30	42.97	...	(-)42.97
R.	(-)12.33			
Augmentation of provision in the former case and reduction of provision in the latter case above by way of re-appropriation was reportedly due to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme. Reasons for ultimate savings in the former case and non-utilisation of balance provision in the latter case have not been intimated (July 2025).				
{4607} Agricultural Extension				
40. [927] Central Share General				
O.	413.16	433.94	201.70	(-)232.24
R.	20.78			
41. [928] State Share General				
O.	45.90	25.12	5.17	(-)19.95
R.	(-)20.78			
Augmentation of provision in the former case and reduction of provision in the latter case above by way of re-appropriation was reportedly due to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme. Reasons for ultimate savings in the former case and final savings in the latter case have not been intimated (July 2025).				
{4609} Sub-Mission on Seeds and Planting Materials				
42. [927] Central Share General				
O.	392.86	400.42	74.32	(-)326.10
R.	7.56			

**Grant No. 48 Agriculture contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
43.	[928] State Share General			
	O.	43.65	36.09	...
	R.	(-)7.56		(-)36.09

Augmentation of provision in the former case and reduction of provision in the latter case above by way of re-appropriation was reportedly due to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme. Reasons for ultimate savings in the former case and non-utilisation of balance provision in the latter case have not been intimated (July 2025).

	{4611} National Mission on Edible Oils (Oil Palm)			
44.	[927] Central Share General			
	O.	1,831.82	781.72	70.00
	R.	(-)1,050.10		(-)711.72
45.	[928] State Share General			
	O.	203.52	45.19	...
	R.	(-)158.33		(-)45.19

No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in both the cases have not been intimated (July 2025).

	{4635} National Mission on Edible Oils (Oil Seeds)			
46.	[927] Central Share General			
	O.	406.25	438.53	237.95
	R.	32.28		(-)200.58
47.	[928] State Share General			
	O.	45.13	33.91	11.19
	R.	(-)11.22		(-)22.72

Augmentation of provision in the former case and reduction of provision in the latter case above by way of re-appropriation was reportedly due to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme. Reasons for ultimate savings in the former case and final savings in the latter case have not been intimated (July 2025).

**Grant No. 48 Agriculture contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
{4732} National Food Security Mission				
48. [928] State Share				
General				
O.	170.97	128.08	85.45	(-)42.63
R.	(-)42.89			
No reason was provided for reduction of provision by way of re-appropriation in the above cases. Reasons for final savings have not been intimated (July 2025).				
800 Other Expenditure				
{3807} Rastriya Krishi Vikash Yojana (RKVY)				
49. [928] State Share				
General				
O.	1,138.04	414.89	414.89	...
R.	(-)723.15			
50. {6112} Agriculture Commission For The State of Assam				
General				
O.	165.00	165.00	56.97	(-)108.03
{6317} Agro Forestry under RKVY				
51 [928] State Share				
General				
O.	27.08	5.56	5.55	(-)0.01
R.	(-)21.52			
No reason was provided for reduction of provision by way of re-appropriation in two cases above. Reasons for final savings in one case have not been intimated (July 2025).				
<b>2415 Agricultural Research and Education</b>				
<i>01 Crop Husbandry</i>				
004 Research				
52. {6025} R&D for Natural Farming and Organic Agriculture				
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 2025).				
277 Education				
53. {5867} Development of Assam Agricultural University under TNEIF				
General				
O.	200.00	200.00	...	(-)200.00

**Grant No. 48 Agriculture contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
54.	[664] Khanapara Campus General O.	200.00	200.00	... (-)200.00
55.	[666] Dhubri Campus General O.	100.00	100.00	49.38 (-)50.62
56.	[667] Raha Fishery College Campus General O.	100.00	100.00	27.67 (-)72.33
57.	[686] Establishment of Krishi Vigyan Kendra at Patharughat, Darrang, under AAU General O. S.	200.00 0.02	200.02	... (-)200.02

Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (July 2025).

**2435 Other Agricultural Programmes***01 Marketing and Quality Control*

## 800 Other Expenditure

## {2464} Assam State Agricultural Marketing Board

58.	[963] Distribution of Urea in Assam by ASAMB  General O. R.	600.00 49.00	649.00	349.00 (-)300.00
59.	[966] Procurement of Mustard,Urad,Millet etc. at MSP General O.	200.00	200.00	100.00 (-)100.00

No reason was provided for augmentation of provision by way of re-appropriation in the former case. Reasons for ultimate 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 2025).

**Grant No. 48 Agriculture contd...**

48.1.4. Savings mentioned in note 48.1.3 above was partly counter-balanced by excess under -

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2401 Crop Husbandry</b>			
109 Extension and Farmers' Training			
{4608} Sub-Mission on Agriculture Mechanization (SMAM)			
1. [927] Central Share			
General			
O.	3,781.72	6,857.22	6,465.55
R.	3,075.50		(-)391.67

Augmentation of provision by way of re-appropriation in the above case was reportedly due to meet the shortfall of budget. Reasons for ultimate savings have not been intimated (July 2025).

114 Development of Oil Seeds			
{6299} National Mission on Edible Oils-Oil Palm (NMEO-OP) 100:0			
2. [927] Central Share			
General			
O.	0.01	200.01	200.00
R.	200.00		(-)0.01

Augmentation of provision by way of re-appropriation in the above was reportedly due to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme.

796 Tribal Area Sub-Plan			
{3807} Rastriya Krishi Vikash Yojana (RKVY)			
3. [927] Central Share			
General			
O.	1,050.79	3,302.22	2,604.69
R.	2,251.43		(-)697.53

Augmentation of provision by way of re-appropriation in the above case was reportedly due to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme. Reasons for ultimate savings have not been intimated (July 2025).

4. [928] State Share			
General			
O.	116.74	147.55	147.55
R.	30.81		...

Augmentation of provision by way of re-appropriation in the above case was reportedly due to meet the shortfall of budget.

**Grant No. 48 Agriculture contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
{4608} Sub-Mission on Agriculture Mechanization (SMAM)				
5. [927] Central Share General				
O.	378.17	4,661.44	2,066.81	(-)2,594.63
R.	4,283.27			
Augmentation of provision by way of re-appropriation in the above case was reportedly due to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme and to meet the shortfall of budget. Reasons for ultimate savings have not been intimated (July 2025).				
{4732} National Food Security Mission				
6. [927] Central Share General				
O.	1,538.86	2,853.56	2,122.40	(-)731.16
R.	1,314.70			
Augmentation of provision by way of re-appropriation in the above case was reportedly due to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme. Reasons for ultimate savings have not been intimated (July 2025).				
{5587} National Project on Soil Health and Fertility				
7. [927] Central Share General				
O.	302.40	745.22	550.89	(-)194.33
R.	442.82			
Augmentation of provision by way of re-appropriation in the above case was reportedly due to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme and to meet the shortfall of budget. Reasons for ultimate savings have not been intimated (July 2025).				
800 Other Expenditure {3807} Rastriya Krishi Vikash Yojana (RKVY)				
8. [927] Central Share General				
O.	10,243.37	15,877.34	13,007.35	(-)2,869.99
R.	5,633.97			
Augmentation of provision by way of re-appropriation in the above case was reportedly due to transfer of proportionate State Share to Central Share of Centrally Sponsored Scheme. Reasons for ultimate savings have not been intimated (July 2025).				

**Grant No. 48 Agriculture contd...****48.2. Capital:**

48.2.1. The grant in the capital section closed with a savings of ₹ 25,067.65 lakh. No part of the savings was surrendered during the year.

48.1.2. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>4401 Capital Outlay on Crop Husbandry</b>				
001 Direction and Administration				
1.	{0172} Headquarters Establishment General			
	O. 140.00	140.00	98.75	(-)41.25
2.	[220] Integrated Training and Skill Development Centre at Pathorighat General			
	O. 500.01	218.44	100.00	(-)118.44
	R. (-)281.57			
No reason was provided for reduction of provision by way of re-appropriation in the latter case above. Reasons for savings in both the above cases have not been intimated (July 2025).				
103 Seeds				
{6017} Assam Seeds Corporation Ltd.				
3.	[998] Infrastructure Development by Assam Seeds Corporation Ltd General			
	O. 600.00	215.72	96.59	(-)119.13
	R. (-)384.28			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in both the above cases have not been intimated (July 2025).				
800 Other Expenditure				
4.	{4254} Rural Infrastructure Development Fund (R.I.D.F.) General			
	O. 22,869.00	22,869.00	13,826.48	(-)9,042.52
5.	{5211} Assam Agribusiness & Transformation Project (APART) (WB) General			
	O. 40,000.00	40,000.00	24,700.00	(-)15,300.00

Reasons for savings in both the above cases have not been intimated (July 2025).

**Grant No. 48 Agriculture concld...**

48.2.4. Savings in note 48.2.3 above was partly counter-balanced by excess under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4401 Capital Outlay on Crop Husbandry</b>				
001 Direction and Administration				
1.	{4667} Payment of outstanding dues to NABCONS under RIDF schemes			
	General			
	S.	0.01	281.58	104.78
	R.	281.57		(-)176.80

Augmentation of provision by way of re-appropriation in the above case was reportedly due to meet the shortfall of budget. Reasons for ultimate savings have not been intimated (July 2025).

103 Seeds				
{6017} Assam Seeds Corporation Ltd.				
2.	[995] Construction of Godown by ASC Ltd.			
	General			
	O.	0.01	384.29	114.79
	R.	384.28		(-)269.50

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).

**Grant No. 49 Irrigation**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
		<b>(₹ in thousand)</b>		
<b>Revenue :</b>				
Major Head :				
<b>2701</b>	<b>Medium Irrigation</b>			
<b>2702</b>	<b>Minor Irrigation</b>			
<b>2705</b>	<b>Command Area Development</b>			
Voted				
	Original	6,02,65,47		
	Supplementary	...	6,02,65,47	4,98,07,28
	Amount surrendered during the year			(-),04,58,19
				...

<b>Capital :</b>				
Major Head :				
<b>4701</b>	<b>Capital Outlay on Medium Irrigation</b>			
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>			
<b>4705</b>	<b>Capital Outlay on Command Area Development</b>			
Voted				
	Original	5,60,10,19		
	Supplementary	...	5,60,10,19	3,04,45,54
	Amount surrendered during the year			(-),25,56,65
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
		<b>(₹ in lakh)</b>		
<b>Revenue :</b>				
Voted				
	General	60,265.47	49,807.28	(-),10,458.19
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	60,265.47	49,807.28	(-),10,458.19
<b>Capital :</b>				
Voted				
	General	56,010.19	30,445.54	(-),25,564.65
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	56,010.19	30,445.54	(-),25,564.65

**Grant No. 49 Irrigation contd...****49.1. Revenue :**

49.1.1. The grant in the revenue section closed with a savings of ₹ 10,458.19 lakh. No part of the savings was surrendered during the year.

49.1.2. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
<b>2702 Minor Irrigation</b>			
<i>01 Surface Water</i>			
102 Lift Irrigation Schemes			
1. {1374} Minor Lift Irrigation			
General			
O.	1,617.00	1,363.16	932.28
R.	(-)253.84		(-)430.88
No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to less release of Fixation of Ceiling by the Government, as intimated by the Department (July 2025).			
800 Other Expenditure			
2. {0160} Flow Irrigation System			
General			
O.	1,338.00	1,331.00	862.83
R.	(-)7.00		(-)468.17
No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to less release of Fixation of Ceiling by the Government, as intimated by the Department (July 2025).			
<i>02 Ground Water</i>			
103 Tube Wells			
3. {0152} Establishment			
General			
O.	2,086.52	2,057.66	1,594.97
R.	(-)28.86		(-)462.69
No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to less release of Fixation of Ceiling by the Government, as intimated by the Department (July 2025).			

49.1.3. Savings mentioned in note 49.1.2 above was partly counter-balanced by excess under-

**Grant No. 49 Irrigation contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
<b>2702 Minor Irrigation</b>				
<i>01 Surface Water</i>				
800 Other Expenditure				
{0160} Flow Irrigation System				
1.	[142] Flood Damage Restoration			
	General			
	O.	108.00	325.45	221.93
	R.	217.45		(-)103.52

Augmentation of provision by way of re-appropriation in the above case was reportedly to clear the outstanding liabilities and to meet the shortfall of budget. Ultimate savings was due to less release of Fixation of Ceiling by the Government, as intimated by the Department (July 2025).

**49.2. Capital :**

49.2.1. The grant in the capital section closed with a savings of ₹ 25,564.65 lakh. No part of the savings was surrendered during the year.

49.2.2. Savings occurred mainly under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
<b>4702 Capital Outlay on Minor Irrigation</b>				
101 Surface Water				
{0160} Flow Irrigation				
1.	[494] LA Payment			
	General			
	O.	45.00	45.00	0.83
	R.			(-)44.17
Savings in the above case was due to non-receipt of demand, as intimated by the Department (July 2025).				
2.	{4592} Innovation/ Consultation and Pilot Project			
	General			
	O.	1,222.01	986.40	583.51
	R.	(-)235.61		(-)402.89
No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to less release of Fixation of Ceiling by the Government, as intimated by the Department (July 2025).				
3.	102 Ground Water			
	{1523} Tube Well			
	General			
	O.	2,000.01	1,590.44	1,347.53
	R.	(-)409.57		(-)242.91

**Grant No. 49 Irrigation contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
4. [376] Hybrid Schemes in Different Districts General				
O.	1,250.01	1,125.29	880.60	(-)244.69
R.	(-)124.72			
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Final savings in both the cases was due to less release of Fixation of Ceiling by the Government, as intimated by the Department (July 2025).				
{6126} PMKSY-HKKP-Irrigation Census				
5. [927] Central Share General				
O.	100.00	100.00	...	(-)100.00
Non-utilisation of the entire budget provision in the above case was due to non-receipt of proposal during the year 2024-25, as intimated by the Department (July 2025).				
{6127} PMKSY-HKGP-GW & PMKSY-AIBP-SMI				
6. [927] Central Share General				
O.	22,600.00	23,708.81	11,080.58	(-)12,628.23
R.	1,108.81			
Augmentation of provision by way of re-appropriation in the above case was reportedly for transfer of fund from State Share to Central Share. Ultimate savings was due to less receipt of fund from the Government of India, as intimated by the Department (July 2025).				
7. [928] State Share General				
O.	2,511.00	1,402.19	...	(-)1,402.19
R.	(-)1,108.81			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Non-utilisation of the balance provision was due to non-receipt of fund, as intimated by the Department (July 2025).				
8. 796 Tribal Area Sub-Plan General				
O.	837.01	483.71	299.95	(-)183.76
R.	(-)353.30			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to less release of Fixation of Ceiling by the Government, as intimated by the Department (July 2025).				

**Grant No. 49 Irrigation contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
800 Other Expenditure {0800} Other Expenditure				
9. [603] Construction of Central Laboratory, Auditorium and Guest House at Koinadhara with Boundary Wall				
General				
O.	635.01	426.99	...	(-)426.99
R.	(-)208.02			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Non-utilisation of balance provision due to less release of Fixation of Ceiling by the Government, as intimated by the Department (July 2025).				
10. [604] Loan Assistance from NABARD under RIDF				
General				
O.	14,708.00	14,278.11	8,492.79	(-)5,785.32
R.	(-)429.89			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to less release of Fixation of Ceiling by the Government, as intimated by the Department (July 2025).				
<b>4705 Capital Outlay on Command Area Development</b>				
11. 002 Command Area Development				
General				
O.	421.90	276.02	139.44	(-)136.58
R.	(-)145.88			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to less release of Fixation of Ceiling by the Government, as intimated by the Department (July 2025).				
12. [927] Central Share				
General				
O.	1,169.00	1,169.00	...	(-)1,169.00
13. [928] State Share				
General				
O.	1,842.12	1,842.12	...	(-)1,842.12
Non-utilisation of the entire budget provision in the both cases above was non-receipt of fund, as intimated by the Department (July 2025).				

**Grant No. 49 Irrigation concld...**

49.2.3. Savings mentioned in note 49.2.2 above was partly counter-balanced by excess mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
<b>4701 Capital Outlay on Medium Irrigation</b>			
<i>80 General</i>			
800 Other Expenditure			
{5801} Long Term Irrigation Fund (LTIF) under NABARD			
1. [940] Dhansiri Irrigation Project			
O.	80.00	509.89	494.49
R.	429.89		(-)15.40

Augmentation of provision by way of re-appropriation in the above case was reportedly due to clear outstanding liabilities. Reasons for ultimate savings have not been intimated (July 2025).

<b>4702 Capital Outlay on Minor Irrigation</b>			
102 Ground Water			
{1523} Tube Well			
2. [567] Shortfall of AIBP			
General			
O.	50.00	215.63	140.15
R.	165.63		(-)75.48

Augmentation of provision by way of re-appropriation in the above case was reportedly due to meet the shortfall of budget to clear the outstanding liabilities. Ultimate savings was due to less release of Fixation of Ceiling by the Government, as intimated by the Department (July 2025).

**Grant No. 50 Other Special Area Programmes (Border Protection & Development)**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2030 Stamps and Registration</b>				
<b>2575 Other Special Areas Programmes</b>				
Voted				
Original	3,49,49			
Supplementary	...	3,49,49	2,76,26	(-73,23
Amount Surrendered during the year				...

<b>Capital:</b>				
Major Head:				
<b>4575 Capital Outlay on other Special Areas Programmes</b>				
Voted				
Original	48,68,76			
Supplementary	...	48,68,76	12,56,50	(-)36,12,26
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:-

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
General		349.49	276.26	(-)73.23
Sixth Schedule (Part-I) Areas		...	...	...
Total		349.49	276.26	(-)73.23
<b>Capital:</b>				
Voted				
General		4,868.76	1,256.50	(-)3,612.26
Sixth Schedule (Part-I) Areas		...	...	...
Total		4,868.76	1,256.50	(-)3,612.26

**Grant No. 50 Other Special Area Programmes (Border Protection & Development) contd...****50.1. Revenue:**

50.1.1. The grant in the revenue section closed with a savings of ₹ 73.23 lakh. No part of the savings was surrendered during the year.

50.1.2. Savings occurred under -

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>2575 Other Special Areas Programmes</b>			
<i>02 Backward Areas</i>			
001 Direction and Administration			
{0172} Headquarters Establishment			
1. [500] Development of Border Area			
General			
O.	349.49	276.26	(-)73.23
Savings in the above case have not been intimated (July 2025).			

**50.2. Capital:**

50.2.1. The grant in the capital section closed with a savings of ₹ 3,612.26 lakh. No part of the savings was surrendered during the year.

50.2.2. Savings occurred under -

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>4575 Capital Outlay on other Special Areas Programmes</b>			
<i>02 Backward Areas</i>			
001 Direction and Administration			
{0172} Headquarters Establishment			
1. [500] Development of Border Area			
General			
O.	43.67	8.52	(-)35.15
{1634} Border Area Development Programme			
2. [927] Central Share			
General			
O.	2,542.50	...	(-)2,542.50
3. [928] State Share			
General			
O.	282.60	...	(-)282.60

**Grant No. 50 Other Special Area Programmes (Border Protection & Development) conclud...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
4.	{2358} Development of Border Areas infrastructure in Four Bordering Districts (Cachar, Karimganj, Dhubri and South Salmara Mankachar)			
	General			
	O.	49.99	49.99	25.00
				(-)24.99
5.	{5898} Border Development Activities in Interstate Border			
	General			
	O.	900.00	700.00	633.08
	R.	(-)200.00		(-)66.92
6.	{7201} Infrastructure Augmentation in Border Villages under RIDF			
	General			
	O.	600.00	600.00	...
				(-)600.00

No reason was provided for reduction of provision by way of re-appropriation in one case. Savings in three cases and non-utilising and non-surrendering of entire budget provision in other three cases above have not been intimated (July 2025).

50.2.3. Savings mentioned note 50.2.2 above was partly counter-balanced by excess under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4575 Capital Outlay on other Special Areas Programmes</b>				
<i>02 Backward Areas</i>				
001 Direction and Administration				
1.	{0678} Construction/ Maintenance of Border Outpost in Assam Nagaland Border			
	General			
	O.	450.00	650.00	589.91
	R.	200.00		(-)60.09

No reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2402 Soil and Water Conservation</b>				
<b>2415 Agricultural Research and Education</b>				
Voted				
Original	2,13,83,53			
Supplementary	...	2,13,83,53	77,41,39	(-)1,36,42,14
Amount surrendered during the year				...
<b>Capital:</b>				
Major Head:				
<b>4402 Capital Outlay on Soil and Water Conservation</b>				
Voted				
Original	60,74,46			
Supplementary	...	60,74,46	55,88,22	(-)4,86,24
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:-

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
General		21,383.53	7,741.39	(-)13,642.14
Sixth Schedule (Part-I) Areas		...	...	...
Total		21,383.53	7,741.39	(-)13,642.14
<b>Capital:</b>				
Voted				
General		6,074.46	5,588.22	(-)486.24
Sixth Schedule (Part-I) Areas		...	...	...
Total		6,074.46	5,588.22	(-)486.24

**51.1. Revenue:**

51.1.1 The grant in the revenue section closed with a savings of ₹ 13,642.14 lakh. No part of the savings was surrendered during the year.

51.1.2. Savings occurred mainly under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2402 Soil and Water Conservation</b>				
001 Direction and Administration				
1. {0172} Headquarters Establishment				
General				
O.	515.06	511.85	361.04	(-)150.81
R.	(-)3.21			

## Grant No. 51 Soil &amp; Water Conservation contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
2.	{0240} Subordinate Establishment General				
	O.	5,903.57	5,891.41	4,169.32	(-),722.09
	R.	(-),12.16			
	No specific reason was provided for reduction of provision by way of re-appropriation in both the above cases. Final savings in both the cases was due to non-filling up of vacant posts, as intimated by the Department (August 2025).				
3.	101 Soil Survey and Testing {1135} General Survey & Testing General				
	O.	68.03	68.03	46.52	(-),21.51
	Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (August 2025).				
4.	102 Soil Conservation {0122} Common & Other Schemes [928] State Share General				
	O.	992.78	...	...	...
	R.	(-),992.78			
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case.				
5.	103 Land Reclamation and Development {4922} Integrated Watershed Management Programme (IWMP) [927] Central Share General				
	O.	8,935.00	9,927.78	1,886.57	(-),8,041.21
	R.	992.78			
	Augmentation of provision by way of re-appropriation in the above case was reportedly for implementation of SNA SPARSH. Ultimate savings was due to non-release of Fixation of Ceiling, as intimated by the Department (August 2025).				
6.	789 Special Component Plan for Scheduled Caste {6116} Integrated Watershed Management Programme Central Share for SC Area [927] Central Share General				
	O.	2,462.50	2,736.12	432.92	(-),2,303.20
	R.	273.62			
	Augmentation of provision by way of re-appropriation in the above case was reportedly for implementation of SNA SPARSH. Ultimate savings was due to non-release of Fixation of Ceiling, as intimated by the Department (August 2025).				

**Grant No. 51 Soil & Water Conservation contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
	{6117} Integrated Watershed Management Programme State Share for SC Area			
7.	[928] State Share General			
	O.	273.62	...	...
	R.	(-)273.62		
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case.			
	796 Tribal Area Sub-Plan			
	{6115} Integrated Watershed Management Programme Central Share for ST Area			
8.	[927] Central Share General			
	O.	1,102.50	1,225.00	193.86
	R.	122.50		(-)1,031.14
	Augmentation of provision by way of re-appropriation in the above case was reportedly for implementation of SNA SPARSH. Ultimate savings was due to non-release of Fixation of Ceiling, as intimated by the Department (August 2025).			
	{6118} Integrated Watershed Management Programme State Share for ST Area			
9.	[928] State Share General			
	O.	122.50	...	...
	R.	(-)122.50		...
	No specific reason was provided for reduction of provision by way of re-appropriation in the above case.			
	<b>2415 Agricultural Research and Education</b>			
	<i>02 Soil and Water Conservation</i>			
	004 Research			
10.	{0262} Zonal Research General			
	O.	492.66	492.66	238.84
	Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (August 2025).			
	277 Education			
11.	{0250} Training General			
	O.	119.44	119.44	69.27
	Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (August 2025).			

**Grant No. 51 Soil & Water Conservation concld...****51.2. Capital:**

51.2.1. The grant in the capital section closed with a savings of ₹ 486.24 lakh. No part of the savings was surrendered during the year.

51.2.2. Savings occurred mainly under -

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4402 Capital Outlay on Soil and Water Conservation</b>			
102 Soil Conservation			
{0122} Common & Other Schemes			
1. [603] Building and Approach Road			
General			
O. 212.46	212.46	166.23	(-)46.23
2. {1141} Protection & Afforestation			
General			
O. 166.01	166.01	85.43	(-)80.58
3. {5952} Wetland Development Project at			
Batkuch NC, Doramari, Rowrang, Nazira, East			
Kapla, Bordoloni and Morangi, Goalpara,			
Jorhat, Barpeta, Nagaon & Golaghat at Kamrup			
District			
General			
O. 123.97	123.97	83.86	(-)40.11
Savings in all the three cases above was due to short release of Fixation of Ceiling, as intimated by the Department (August 2025).			
203 Land Reclamation and Development			
{1143} Land Improvement			
4. [133] Land Reclamation			
General			
O. 180.03	180.03	87.93	(-)92.10
Savings in the above case was due to short release of Fixation of Ceiling, as intimated by the Department (August 2025).			

**Grant No. 52 Animal Husbandry and Veterinary**

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
------------------------	-------------------------------	---------------------------------

(₹ in thousand)

**Revenue :**

Major Head :

**2403 Animal Husbandry**

Voted

Original	4,83,33,33			
Supplementary	9,26,70	4,92,60,03	3,76,40,68	(-)1,16,19,35
Amount surrendered during the year				...

**Capital :**

Major Head :

**4403 Capital Outlay on Animal Husbandry**

Voted

Original	64,94,87			
Supplementary	...	64,94,87	52,18,07	(-)12,76,80
Amount surrendered during the year				...

**Notes and comments :**

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

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
------------------------	-------------------------------	---------------------------------

(₹ in lakh)

**Revenue :**

Voted

General	49,260.03	37,640.68	(-)11,619.35
Sixth Schedule (Pt. I) Areas	...	...	...
Total	49,260.03	37,640.68	(-)11,619.35

**Capital :**

Voted

General	6,494.87	5,218.07	(-)1,276.80
Sixth Schedule (Pt. I) Areas	...	...	...
Total	6,494.87	5,218.07	(-)1,276.80

**52.1. Revenue :**

52.1.1. The grant in the revenue section closed with a savings of ₹ 11,619.35 lakh. No part of the savings was surrendered during the year.

52.1.2. Out of the total expenditure of ₹ 37,640.68 lakh, ₹ 11.31 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year.

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

52.1.3. In view of the actual savings of ₹ 11,619.35 lakh, the supplementary provision of ₹ 926.70 lakh (₹ 683.46 lakh obtained in August 2024 and ₹ 243.24 lakh obtained in February 2025) proved injudicious.

52.1.4. Savings occurred mainly 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

General

O.	2,242.10	2,936.26	2,125.18	(-)811.08
S.	683.43			
R.	10.73			

Augmentation of provision by way of re-appropriation in the above case was reportedly for establishment of Advanced Diagnostic Facility and Blood Bank in Veterinary Clinical Complex of the College of Veterinary Science, Khanapara and for making payment of committed liabilities against construction of raised platform for animals at Disoi in Golaghat. Reasons for ultimate savings in the above case have not been intimated (July 2025).

## 2. [831] Participation of Exhibition and Exhibits

General

O.	219.36	225.09	154.73	(-)70.36
R.	5.73			

Augmentation of provision by way of re-appropriation in the above case was reportedly for payment of bill against setting up a pandel at Directorate of Animal Husbandry and Veterinary Campus, Chenikuthi, Guwahati. Reasons for ultimate savings in the above case have not been intimated (July 2025).

## 3. {0240} Subordinate Establishment

General

O.	2,589.54	2,589.54	1,950.70	(-)638.84
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Reasons for savings in the above case have not been intimated (July 2025).

101 Veterinary Services and Animal Health

## 4. {0227} Rinderpest Eradication Schemes

General

O.	1,576.56	1,576.56	1,064.95	(-)511.61
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**Grant No. 52 Animal Husbandry and Veterinary contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5.	{1151} B.C.P.P. Schemes General O.	815.35	542.34	(-)273.01
6.	{1152} Central Veterinary Store General O.	185.42	102.98	(-)82.44
7.	{1153} Cattle Nutrition Schemes General O.	135.94	83.65	(-)52.29
8.	{1154} Biological Products Section General O.	777.43	540.90	(-)236.53
9.	{1156} Mobile General O.	132.00	93.90	(-)38.10
10.	{2882} Assistance to State Animal Welfare Board General O.	20.00	...	(-)20.00
11.	{6138} Livestock Census and Integrated Sample Survey (ISS) [927] Central Share General O.	251.01	72.34	(-)178.67
12.	{6160} Livestock Census(LC) and Integrated Sample Survey (ISS)/100:00 [927] Central Share General O.	42.00	10.66	(-)31.34

Out of the total expenditure of ₹ 540.90 lakh under the sub head {1154} Biological Products Section, ₹ 8.26 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in eight cases and non-utilising and non-surrendering of entire budget provision in one case above have not been intimated (July 2025).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
102 Cattle and Buffalo Development				
13. {1157} Cattle Farms				
General				
O.	844.75	844.75	575.21	(-)269.54
14. { 1158} Indo-Australian Project				
General				
O.	411.40	411.40	284.18	(-)127.22
103 Poultry Development				
15. {0200} Other Development Programme				
General				
O.	2,688.50	2,188.50	525.13	(-)1,663.37
R.	(-)500.00			
16. {1162} Poultry Farms				
General				
O.	1,232.08	1,232.08	869.32	(-)362.76
17. [401] Broiler Raising Programme				
General				
O.	250.00	250.00	125.00	(-)125.00
18. {1163} Poultry Breeding Programmes				
General				
O.	1,031.34	1,031.34	511.60	(-)519.74
19. {1164} Poultry and Egg Marketing				
General				
O.	321.47	321.47	190.44	(-)131.03
20. {1165} Grants-in-Aid to Assam Poultry Co- operation Ltd.				
General				
O.	171.00	171.00	100.00	(-)71.00

Out of the total expenditure of ₹ 511.60 lakh under the sub head {1163} Poultry Breeding Programme, ₹ 3.05 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. No reason was provided for reduction of provision by way of re-appropriation in one case above. Reasons for savings in all the other seven cases above have not been intimated (July 2025).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
104 Sheep and Wool Development				
21. {0200} Other Development programme				
General				
O.	200.00	205.00	124.99	(-)80.01
R.	5.00			
Augmentation of provision by way of re-appropriation was reportedly for implementation of Special Programme for Existing Entrepreneurs Development Scheme for Goat Farmers. Reasons for ultimate savings have not been intimated (July 2025).				
22. {1166} Sheep and Goat Farm				
General				
O.	44.12	44.12	19.76	(-)24.36
Reasons for savings in the above case have not been intimated (July 2025).				
105 Piggery Development				
23. {1167} Pig Farms				
General				
O.	229.60	229.60	142.08	(-)87.52
Reasons for savings in the above case have not been intimated (July 2025).				
106 Other Live Stock Development				
24. {0200} Other Development Programme				
General				
O.	575.72	575.72	248.82	(-)326.90
Reasons for savings in the above case have not been intimated (July 2025).				
107 Fodder and Feed Development				
25. {0200} Other Development Programme				
General				
O.	277.50	277.50	173.58	(-)103.92
Reasons for savings in the above case have not been intimated (July 2025).				
109 Extension and Training				
{1172} Extension and Training				
26. [817] Assam Veterinary Council				
General				
O.	115.00	115.00	45.00	(-)70.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
27. {1173} Training Institute General O.	267.89	267.89	145.11 (-122.78)
28. {1174} Farming Training in Poultry Pig Farming in Service Training and Management General O.	545.34	545.34	423.38 (-121.96)
Reasons for savings in all the three cases above have not been intimated (July 2025).			
111 Meat Processing			
29. {6137} Livestock Health and Disease Control (ESVHD-MVU) General O.	427.94	404.78	111.16 (-293.62)
R.	(-23.16)		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
30. [928] State Share General O.	284.04	120.19	120.19 ...
R.	(-163.85)		
No reason was provided for reduction of provision by way of re-appropriation in the above case.			
{6161} Livestock Health and Disease Control (ASCAD-Farmers Compensation)/50:50			
31. [927] Central Share General O.	112.20	112.20	39.51 (-72.69)
32. [928] State Share General O.	112.20	112.20	37.40 (-74.80)
Reasons for savings in both the above cases have not been intimated (July 2025).			
113 Administrative Investigation and Statistics			
33. {1178} Establishment of Evaluation Cell General O.	42.19	42.19	17.53 (-24.66)

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
34. {1179} Livestock Census General				
O.	74.43	74.43	26.83	(-)47.60
35. {3033} Survey of Estimation of Milk, Egg and Meal Production General				
O.	229.61	229.61	126.40	(-)103.21
Reasons for savings in all the three cases above have not been intimated (July 2025).				
{6138} Livestock Census and Integrated Sample Survey (ISS)				
36. [927] Central Share General				
O.	211.50	0.01	...	(-)0.01
S.	0.01			
R.	(-)211.50			
37. [928] State Share General				
O.	23.50	23.51	...	(-)23.51
S.	0.01			
No reason was provided for reduction of provision by way of re-appropriation in the former case. Reasons for non-utilising and non-surrendering of entire budget provision in the latter case above have not been intimated (July 2025).				
789 Special Component Plan for Scheduled Caste {6161} Livestock Health and Disease Control (ASCAD-Farmers Compensation)/50:50				
38. [927] Central Share General				
O.	24.90	24.90	8.30	(-)16.60
39. [928] State Share General				
O.	24.90	24.90	8.30	(-)16.60
Reasons for savings in both the above cases have not been intimated (July 2025).				

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
796 Tribal Area Sub-Plan				
40. {0041} Cattle and Buffalo Development				
General				
O.	148.30	148.30	68.81	(-)79.49
41. {0279} Veterinary Services and Animal Health				
General				
O.	691.00	691.00	520.30	(-)170.70
Reasons for savings in both the above cases have not been intimated (July 2025).				
800 Other Expenditure				
42. {0106} Applied Nutrition Programme				
General				
O.	77.75	77.75	40.26	(-)37.49
43. {0279} Veterinary Services and Animal Health				
General				
O.	278.77	278.77	138.30	(-)140.47
{0789} Scheduled Caste Component Plan				
44. [527] Cattle Breeding				
General				
O.	310.50	310.50	176.71	(-)133.79
Reasons for savings in all the three cases above have not been intimated (July 2025).				

52.1.5. Savings mentioned in note 52.1.4 was partly counter-balanced by excess mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2403 Animal Husbandry</b>				
789 Special Component Plan for Scheduled Caste				
{6137} Livestock Health and Disease Control				
(ESVHD-MVU)				
1. [927] Central Share				
General				
O.	0.01	304.41	304.40	(-)0.01
S.	144.40			
R.	160.00			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. [928] State Share				
General				
O.	0.01	33.84	33.82	(-)0.02
S.	16.04			
R.	17.79			

Augmentation of provision by way of re-appropriation in both the above cases was reportedly for implementation of Establishment and Strengthening of Veterinary Hospital and Dispensaries (ESVHD-MVU).

796 Tribal Area Sub-Plan

{6137} Livestock Health and Disease Control  
(ESVHD-MVU)

3. [927] Central Share				
General				
O.	0.01	154.53	154.52	(-)0.01
S.	74.52			
R.	80.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly for implementation of Establishment and Strengthening of Veterinary Hospital and Dispensaries (ESVHD-MVU).

**52.2. Capital :**

52.2.1. The grant in the capital section closed with a savings of ₹ 1,276.80 lakh. No part of the savings was surrendered during the year.

52.2.2. Savings occurred mainly under -

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>4403 Capital Outlay on Animal Husbandry</b>				
101 Veterinary services and Animal Health				
1. {0172} Headquarters Establishment				
General				
O.	40.00	40.00	...	(-)40.00

Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).

**Grant No. 52 Animal Husbandry and Veterinary concld...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
106 Other Live stock Development {5338} Scheme under RIDF (NABARD)			
2. [727] Construction of Veterinary Hospital and Other Departmental Institution			
General			
O.	4,600.98	3,269.44	3,003.82
R.	(-)1,331.54		(-)265.62

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).

52.2.3. Savings mentioned in note 52.2.2 was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>4403 Capital Outlay on Animal Husbandry</b>			
001 Direction and Administration			
1. {0240} Subordinate Establishment			
General			
O.	549.94	999.94	929.31
R.	450.00		(-)70.63

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget for making payment of various constructional work & procurement. Reasons for ultimate savings have not been intimated (July 2025).

**Grant No. 53 Dairy Development**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2404 Dairy Development</b>				
Voted				
Original	62,07,60			
Supplementary	1	62,07,61	24,18,09	(-)37,89,52
Amount Surrendered during the year (February 2025)				6,69,85

<b>Capital:</b>				
Major Head:				
<b>4404 Capital Outlay on Dairy Development</b>				
Voted				
Original	8,27,27			
Supplementary	...	8,27,27	5,13,95	(-)3,13,32
Amount Surrendered during the year (February 2025)				37,98

**Notes and Comments:**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
General		6,207.61	2,418.09	(-)3,789.52
Sixth Schedule (Part-I) Areas		...	...	...
General		6,207.61	2,418.09	(-)3,789.52
<b>Capital:</b>				
Voted				
General		827.27	513.95	(-)313.32
Sixth Schedule (Part-I) Areas		...	...	...
Total		827.27	513.95	(-)313.32

**53.1. Revenue:**

53.1.1. The grant in the revenue section closed with a savings of ₹ 3,789.52 lakh, against which an amount of ₹ 669.85 lakh was surrendered during the year.

53.1.2. Savings occurred mainly under-

**Grant No. 53 Dairy Development contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2404 Dairy Development</b>				
001 Direction and Administration				
1. {0172} Headquarters Establishment				
General				
O.	492.33	383.70	253.85	(-)129.85
R.	(-)108.63			
Out of ₹ 108.63 lakh in the above, ₹ 10.99 lakh was reduction of provision by way of re-appropriation for which no reason was provided and the balance amount of ₹ 97.64 lakh was anticipated savings reportedly due to non-requirement of fund. Final savings was due to non-filling up of vacant posts and non-receipt of sanction for non-salary component, as intimated by the Department (July 2025).				
102 Dairy Development Projects				
2. {1185} General Development				
General				
O.	449.61	260.95	191.38	(-)69.57
R.	(-)188.66			
Out of ₹ 188.66 lakh in the above, ₹ 14.41 lakh was reduction of provision by way of re-appropriation for which no reason was provided and the balance amount of ₹ 174.25 lakh was anticipated savings reportedly due to delay in procurement and non-requirement of fund. Final savings was due to non-filling up of vacant posts and non-receipt of sanction for non-salary component, as intimated by the Department (July 2025).				
3. {1520} Char Area Development Programme				
General				
O.	52.14	42.13	31.53	(-)10.60
R.	(-)10.01			
Surrender of provision in the above case was reportedly due to non-requirement of fund. Final savings was due to non-filling up of vacant posts and non-receipt of sanction for non-salary component, as intimated by the Department (July 2025).				
4. {4526} Umbrella Scheme for Production of Milk				
General				
O.	600.00	424.91	309.54	(-)115.37
R.	(-)175.09			
In the above case, ₹ 175.09 lakh was the net result of anticipated savings of ₹ 179.85 lakh reportedly due to delay/ cancellation of procurement process and augmentation of provision by ₹ 4.76 lakh by way of re-appropriation reportedly for establishment of Dairy Farm. Final savings was due to non-receipt of Fixation of Ceiling, as intimated by the Department (July 2025).				

**Grant No. 53 Dairy Development contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
109 Extension and Training				
5. {1193} Training in Dairy Science				
General				
O.	36.02	18.57	13.84	(-)4.73
R.	(-)17.45			
Out of ₹ 17.45 lakh in the above, ₹ 16.90 lakh was reduction of provision by way of re-appropriation for which no reason was provided and the balance amount of ₹ 0.55 lakh was anticipated savings reportedly due to better price realisation in procurement. Final savings was due to non-filling up of vacant posts and non-receipt of sanction for non-salary component, as intimated by the Department (July 2025).				
191 Assistance to Co-operatives and Other Bodies				
6. {5862} Organisation of 200 Dairy Co-operative				
Society				
General				
O.	2,500.00	2,500.00	...	(-)2,500.00
Non-utilisation of entire budget provision in the above case was due to non-completion, non-finalisation of subsidy portal and non-receipt of approval from State Finance Commission on time, as intimated by the Department (July 2025).				
192 Milk Supply Scheme				
7. {1194} Administration				
General				
O.	593.84	483.39	417.50	(-)65.89
R.	(-)110.45			
Surrender of anticipated savings in the above case was reportedly due to non-requirement of fund. Final savings was due to non-filling up of vacant posts and non-receipt of sanction for non-salary component, as intimated by the Department (July 2025).				
8. {1196} Processing				
General				
O.	702.98	677.75	554.05	(-)123.70
R.	(-)25.23			
In the above case, ₹ 25.23 lakh was the net result of anticipated savings of ₹ 42.72 lakh reportedly due to non-requirement of fund and augmentation of provision by ₹ 17.49 lakh by way of re-appropriation reportedly for making payment of arrear salary. Final savings was due to non-filling up of vacant posts and non-receipt of sanction for non-salary component, as intimated by the Department (July 2025).				

**Grant No. 53 Dairy Development contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
9. {1199} Establishment of Rural Dairy Centre				
General				
O.	160.94	128.91	108.52	(-)20.39
R.	(-)32.03			
Surrender of anticipated savings in the above case was reportedly due to non-requirement of fund. Final savings was due to non-filling up of vacant posts and non-receipt of sanction for non-salary component, as intimated by the Department (July 2025).				

**53.2. Capital:**

53.2.1. The grant in the capital section closed with a savings of ₹ 313.32 lakh, against which an amount of ₹ 37.98 lakh was surrendered during the year.

53.2.3. Savings occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4404 Capital Outlay on Dairy Development</b>				
001 Direction and Administration				
1. {0172} Headquarters Establishment				
General				
O.	28.01	15.01	2.09	(-)12.92
R.	(-)13.00			
2. {0240} Subordinate Establishment				
General				
O.	23.51	23.51	0.06	(-)23.45
No reason was provided for reduction of provision by way of re-appropriation in the former case above. Savings in both the cases was due to non-completion of work, as intimated by the Department (July 2025).				
102 Dairy Development Projects				
3. {1195} Procurement				
General				
O.	140.30	130.64	100.34	(-)30.30
R.	(-)9.66			

In the above case, ₹ 9.66 lakh was the net result of anticipated savings of ₹ 22.66 lakh reportedly due to delay on procurement process and augmentation of provision by ₹ 13.00 lakh by way of re-appropriation reportedly for purchase of machinery and equipment. Final savings was due to non-completion of work, as intimated by the Department (July 2025).

**Grant No. 53 Dairy Development concld...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
{2479} RIDF-XXIV				
4. [405] Rejuvenation of Town Milk Supply Scheme				
General				
O.	400.00	384.68	203.20	(-)181.48
R.	(-)15.32			

Surrender of anticipated savings in the above case was reportedly due to better price realisation and cancellation of procurement process. Final savings was due to non-completion of work and non-receipt of Fixation of Ceiling, as intimated by the Department (July 2025).

**Grant No. 54 Fisheries**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2405 Fisheries</b>				
<b>2415 Agricultural Research and Education</b>				
Voted				
	Original	1,23,36,77		
	Supplementary	4	1,23,36,81	1,05,61,53
	Amount Surrendered during the year (February 2025)			(-)17,75,28
				9,80,64
<b>Capital:</b>				
Major Head:				
<b>4405 Capital Outlay on Fisheries</b>				
Voted				
	Original	43,00,00		
	Supplementary	...	43,00,00	3,05,46
	Amount Surrendered during the year (February 2025)			(-)39,94,54
				32,19,25

**Notes and Comments:**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
	General	12,336.81	10,561.53	(-)1,775.28
	Sixth Schedule (Part-I) Areas	...	...	...
	Total	12,336.81	10,561.53	(-)1,775.28
<b>Capital:</b>				
Voted				
	General	4,300.00	305.46	(-)3,994.54
	Sixth Schedule (Part-I) Areas	...	...	...
	Total	4,300.00	305.46	(-)3,994.54

**54.1. Revenue:**

54.1.1. The grant in the revenue section closed with a savings of ₹ 1,775.28 lakh, against which an amount of ₹ 980.64 lakh was surrendered during the year.

54.1.2. Savings occurred mainly under -

**Grant No. 54 Fisheries contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2405 Fisheries</b>				
001 Direction and Administration				
1.	{0172} Headquarters Establishment			
	General			
	O.	584.39	491.83	445.14
	R.	(-)92.56		(-)46.69
Out of ₹ 92.56 lakh, ₹ 89.06 lakh was surrendered during the year reportedly due to non-requirement of fund and the balance amount of ₹ 3.50 lakh was reduction of provision by way of re-appropriation, for which no reason was provided. Final savings was mainly due to non-filling up of vacant posts and late receipt of documents and invoice for DPR (SWIFT) preparation, as intimated by the Department (July 2025).				
101 Inland Fisheries				
2.	{0106} Applied Nutrition Programme			
	General			
	O.	262.22	200.26	197.56
	R.	(-)61.96		(-)2.70
3.	{1201} Beel Fisheries			
	General			
	O.	59.37	42.64	42.41
	R.	(-)16.73		(-)0.23
4.	{1203} Fish and Fish Seed Farming			
	General			
	O.	1,077.41	911.72	857.63
	R.	(-)165.69		(-)54.09
Surrender of provision during the year in all the above three cases was reportedly due to non-requirement of fund. Final savings the sub head {1203} Fish and Fish Seed Farming was mainly due to non-filling up of vacant posts and non-receipt of Fixation of ceiling, as intimated by the Department (July 2025). Reasons for final savings in other two cases have not been intimated (July 2025).				
{5775} Blue Revolution-Integrated Development and Management of Fisheries				
5.	[927] Central Share			
	General			
	O.	3,205.24	2,478.32	2,206.56
	R.	(-)726.92		(-)271.76

**Grant No. 54 Fisheries contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
6. [928] State Share General				
O.	448.36	207.19	207.19	...
R.	(-)241.17			
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Final savings in the former case was due to non-release of fund by the Government of India, as intimated by the Department (July 2025).				
109 Extension and Training {1216} Fisheries Extension Service				
7. [394] Employment Generation Scheme through Self Help Group/ Matsya Mitra/ Ornamental Fish Culture General				
O.	105.00	102.54	49.68	(-)52.86
R.	(-)2.46			
Surrender of provision during the year in the above case was reportedly due to non-requirement of fund. Final savings was due to non-receipt of approval for engagement of Matsya Mitra, as intimated by the Department (July 2025).				
796 Tribal Area Sub-Plan {5775} Blue Revolution-Integrated Development and Management of Fisheries				
8. [927] Central Share General				
O.	818.23	345.61	260.13	(-)85.48
R.	(-)472.62			
9. [928] State Share General				
O.	83.69	27.47	27.47	...
R.	(-)56.22			
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Final savings in the former case was due to non-release of fund by the Government of India, as intimated by the Department (July 2025).				

**Grant No. 54 Fisheries contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2415 Agricultural Research and Education</b>				
<i>05 Fisheries</i>				
004 Research				
10. {1304} Survey of Fisheries & Collection of Statistics				
General				
O.	148.07	121.14	118.16	(-)2.98
R.	(-)26.93			

Surrender of provision during the year in the above case was reportedly due to non-requirement of fund. Reasons for final savings have not been intimated (July 2025).

54.1.4. Savings mentioned in note 54.1.3 was partly counter-balanced by excess under:-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2405 Fisheries</b>				
101 Inland Fisheries				
{7243} Pradhan Mantri Matsya Sampada Yojana (CSS 80:20)				
1. [927] Central Share				
General				
S.	0.01	157.50	139.91	(-)17.59
R.	157.49			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to requirement of more fund. Final savings was due to non-release of fund by the Government of India, as intimated by the Department (July 2025).

789 Special Component Plan for Scheduled Caste				
{5775} Blue Revolution-Integrated Development and Management of Fisheries				
2. [927] Central Share				
General				
O.	676.53	1,902.76	1,789.50	(-)113.26
S.	0.01			
R.	1,226.22			

**Grant No. 54 Fisheries contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
3. [928] State Share				
General				
O.	67.95	181.18	181.18	...
R.	113.23			

Augmentation of provision by way of re-appropriation in both the above cases was reportedly due to requirement of more fund. Reasons for ultimate savings in the former case have not been intimated (July 2025).

**54.2. Capital:**

54.2.1. The grant in the capital section closed with a savings of ₹ 3,994.54 lakh, against which an amount of ₹ 3,219.25 lakh was surrendered during the year.

54.2.2. Savings occurred mainly under:

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4405 Capital Outlay on Fisheries</b>				
001 Direction and Administration				
1. {0172} Head Quarters Establishment				
General				
O.	42.37	42.37	14.71	(-)27.66
Savings in the above cases was mainly due to non-filling up of vacant posts and participation of insufficient numbers of vendor in tender process for completion of work, as intimated by the Department (July 2025).				
101 Inland Fisheries				
2. {2519} Grants-in-aid to Assam Fish Development Corporation Ltd. (AFDC) for Creation of Capital Asset				
General				
O.	374.62	374.62	...	(-)374.62
Non-utilisation of entire budget provision in the above case was due to non-receipt of administrative approval from the Government, as intimated by the Department (July 2025).				

**Grant No. 54 Fisheries concl...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
3. {6289} Sustainable Wetland and Integrated Fisheries Transformation (SWIFT) Project General				
O.	500.00	98.50	...	(-)98.50
R.	(-)401.50			
Surrender of provision during the year in the above case was reportedly due to non-requirement of fund. Non-utilisation of the balance provision was due to non-accordance of loan signing and non-receipt of Fixation of ceiling, as intimated by the Department (July 2025).				
104 Fishing Harbour and Landing Facilities				
4. {4647} Assam Fisheries Development and Livelihood Project Funded by JICA General				
O.	300.00	15.00	...	(-)15.00
R.	(-)285.00			
Surrender of provision during the year in the above case was reportedly due to non-requirement of fund. Non-utilisation of the balance provision was due to non-accordance of loan signing, as intimated by the Department (July 2025).				
800 Other expenditure				
{5338} Assam Rural Infrastructure Development Fund ( RIDF)-NABARDs Loan Component				
5. [763] Development of Beel/ Dead River Course General				
O.	3,000.00	470.00	222.40	(-)247.60
R.	(-)2,530.00			
Surrender of provision during the year in the above case was reportedly due to non-requirement of fund. Final savings was due to non-floating of tender due to TS related issue, as intimated by the Department (July 2025).				

**Grant No. 55 Environment & Forest**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2406 Forestry and Wild Life</b>				
<b>2415 Agricultural Research and Education</b>				
Voted				
Original	11,63,25,25			
Supplementary	3,55,43	11,66,80,68	7,72,12,69	(-)3,94,67,99
Amount Surrendered during the year				
<b>Capital:</b>				
Major Head:				
<b>4406 Capital Outlay on Forestry and Wild Life</b>				
Voted				
Original	44,00,04			
Supplementary	5,00,00	49,00,04	14,97,75	(-)34,02,29
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:-

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
General		1,16,680.68	77,212.69	(-)39,467.99
Sixth Schedule (Part-I) Areas		...	...	..
Total		1,16,680.68	77,212.69	(-)39,467.99
<b>Capital:</b>				
Voted				
General		4,900.04	1,497.75	(-)3,402.29
Sixth Schedule (Part-I) Areas		...	...	...
Total		4,900.04	1,497.75	(-)3,402.29

**Grant No. 55 Environment & Forest contd...****55.1. Revenue:**

55.1.1. The grant in the revenue section closed with a savings of ₹ 39,467.99 lakh. No part of the savings was surrendered during the year.

55.1.2. In view of the savings of ₹ 39,467.99 lakh, supplementary provision of ₹ 355.43 lakh (₹ 100.00 lakh obtained in August 2024 and ₹ 255.43 lakh obtained in February 2025) proved injudicious.

55.1.3. Savings occurred mainly under -

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
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**2406 Forestry and Wild Life***01 Forestry*

## 001 Direction and Administration

## 1. {0172} Headquarters Establishment

## General

O.	6,340.04	6,752.05	3,441.61	(-)3,310.44
S.	0.01			
R.	412.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of remuneration and arrear salary. Reasons for ultimate savings have not been intimated (July 2025).

## 2. {0240} Subordinate Establishment

## General

O.	53,917.10	53,152.10	41,335.36	(-)11,816.74
R.	(-)765.00			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).

## 005 Survey and Utilization of Forest Resources

## 3. {1228} Survey &amp; Extension of Forest

## General

O.	377.00	377.00	176.86	(-)200.14
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Reasons for savings in the above case have not been intimated (July 2025).

## 4. {1229} Working Plan Organisation

## General

O.	743.01	753.01	364.34	(-)388.67
R.	10.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of remuneration and arrear salary. Reasons for final savings have not been intimated (July 2025).

**Grant No. 55 Environment & Forest contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
5. {6074} Remuneration to the Gaonburah Under Forest Villages, Dayang, Tengani and Other Forest Villages				
General				
S.	255.42	255.42	160.74	(-)94.68
Reasons for savings in the above case have not been intimated (July 2025).				
070 Communications and Buildings				
6. {0121} Buildings				
General				
O.	1,850.00	589.00	...	(-)589.00
R.	(-)1,261.00			
7. {1230} Roads & Bridges				
General				
O.	150.00	120.00	2.85	(-)117.15
R.	(-)30.00			
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for non-utilisation of the balance provision in the former case and final savings in the latter case have not been intimated (July 2025).				
101 Forest Conservation, Development and Regeneration				
8. {1234} Timber Removed by Other Agencies				
General				
O.	150.00	124.15	7.80	(-)116.35
R.	(-)25.85			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
9. {1238} Forest Protection Force				
General				
O.	400.00	400.00	18.71	(-)381.29
10. {1240} Amenities to Forest Staff & Labourer				
General				
O.	400.01	400.01	60.42	(-)339.59
Reasons for savings in both the above cases have not been intimated (July 2025).				

**Grant No. 55 Environment & Forest contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
11. {2526} Development of Modern Technologies and Communication System for Forestry and Wildlife Conservation and Management				
General				
O.	31.25	0.01	...	(-)0.01
R.	(-)31.24			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation of the balance provision have not been intimated (July 2025).				
102 Social and Farm Forestry				
12. {0295} Social Forestry				
General				
O.	424.00	543.61	254.40	(-)289.21
R.	119.61			
No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).				
105 Forest Produce				
13. {1250} Plywood Plantation				
General				
O.	24.00	24.00	...	(-)24.00
14. {1251} Medicinal and Aromatic Plants Garden				
General				
O.	20.00	20.00	...	(-)20.00
15. {1252} Teakwood Plantation				
General				
O.	24.00	24.00	...	(-)24.00
Reasons for non-utilising and non-surrendering of entire budget provision in all the three cases above have not been intimated (July 2025).				
16. {1254} Plantation of Avenue Trees				
General				
O.	100.01	264.78	87.82	(-)176.96
R.	164.77			
No reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).				

**Grant No. 55 Environment & Forest contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
17. {1256} Plantation of Quickgrowing Species General				
O.	24.00	24.00	...	(-)24.00
Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).				
800 Other Expenditure				
18. {0708} Other Works General				
O.	571.55	476.98	149.42	(-)327.56
R.	(-)94.57			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
19. [986] Assam Forest Bio-Diversity Project-EAP (French Development Agency) General				
O.	10,000.00	10,000.00	2,700.00	(-)7,300.00
20. [988] Assam Forest Bio-Diversity Board General				
O.	78.10	78.10	20.80	(-)57.30
Reasons for savings in both the above cases have not been intimated (July 2025).				
21. [989] Setting up of State Environment Management Authority General				
O.	87.00	98.00	24.24	(-)73.76
R.	11.00			
Augmentation of provision by way of re-appropriation in the above case was reportedly for making Ex-gratia payments. Reasons for ultimate savings have not been intimated (July 2025).				
22. [990] Assam Agro Forestry Development Board General				
O.	4,530.00	4,530.00	1,000.00	(-)3,530.00
Reasons for savings in the above cases have not been intimated (July 2025).				

**Grant No. 55 Environment & Forest contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
23. {0800} Other Expenditure General				
O.	50.02	48.37	22.00	(-)26.37
R.	(-)1.65			
24. [708] Other Works General				
O.	225.01	208.01	42.93	(-)165.08
R.	(-)17.00			
25. [709] Timber Treatment Seasoning Plant General				
O.	364.01	264.02	136.62	(-)127.40
R.	(-)99.99			
No reason was provided for reduction of provision by way of re-appropriation in all the three cases above. Reasons for final savings in all the three cases have not been intimated (July 2025).				
26. [710] Forest Publicity General				
O.	22.03	22.03	...	(-)22.03
27. [712] Expenditure on Assam Nagaland Border General				
O.	66.00	66.00	0.48	(-)65.52
28. [713] Expenditure on Assam Meghalaya Border General				
O.	383.01	383.01	158.01	(-)225.00
29. [714] Expenditure on Assam Arunachal Border General				
O.	66.00	66.00	...	(-)66.00
30. [715] Expenditure on Assam Mizoram Border General				
O.	77.00	77.00	...	(-)77.00
{2420} Eviction Measures in Forest Land of Assam and Erection of Boundary Pillar in Vulnerable Area				
31. [927] Central Share General				
O.	40.50	40.50	...	(-)40.50

**Grant No. 55 Environment & Forest contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
32. {3104} State Environmental Impact Assessment Authority General				
O.	55.00	55.00	27.72	(-)27.28
Reasons for savings in three cases above and non-utilising and non-surrendering of the entire budget provision in four other cases above have not been intimated (July 2025).				
<i>02 Environmental Forestry and Wild Life</i>				
110 Wild Life Preservation				
33. {1268} Development of Other Wildlife Areas General				
O.	8,885.08	8,940.64	6,306.48	(-)2,634.16
R.	55.56			
Augmentation of provision by way of re-appropriation in the above case was reportedly for making payments of arrear salary. Reasons for ultimate savings have not been intimated (July 2025).				
{6302} Project Tiger & Elephant				
34. [927] Central Share General				
O.	3,841.66	4,111.74	3,030.84	(-)1,080.90
R.	270.08			
35. [928] State Share General				
O.	426.85	480.85	340.74	(-)140.11
R.	54.00			
No specific reason was provided for augmentation of provision by way of re-appropriation in both the above cases. Reasons for ultimate savings in both cases have not been intimated (July 2025).				
111 Zoological Park				
36. {1277} State Zoo General				
O.	2,254.05	2,254.05	1,796.66	(-)457.39
{1280} National Park & Wildlife Sanctuary				
37. [927] Central Share General				
O.	405.00	405.00	...	(-)405.00
38. [928] State Share General				
O.	45.00	45.00	...	(-)45.00
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 2025).				

**Grant No. 55 Environment & Forest contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
800 Other Expenditure				
39. {2625} Assam State Wetland Authority				
General				
O.	30.01	0.02	...	(-)0.02
R.	(-)29.99			
{2853} Integrated Development of Wild Life Habitats				
40. [927] Central Share				
General				
O.	2,538.60	2,250.52	1,234.47	(-)1,016.05
R.	(-)288.08			
41. [928] State Share				
General				
O.	282.06	246.06	137.16	(-)108.90
R.	(-)36.00			

No reason was provided for reduction of provision by way of re-appropriation in all the three cases above. Reasons for non-utilisation of the balance provision in one case and final savings in two cases have not been intimated (July 2025).

**2415 Agricultural Research and Education***06 Forestry*

## 004 Research

42. {1308} Silvicultural Work				
General				
O.	981.02	1,071.02	650.59	(-)420.43
R.	90.00			

No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).

## {1310} Assam Forest School

43. [401] Forest School at Kajal Gaon				
General				
O.	180.00	90.00	...	(-)90.00
R.	(-)90.00			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation of the balance provision have not been intimated (July 2025).

## 277 Education

44. {1310} Assam Forest School				
General				
O.	732.53	632.54	350.97	(-)281.57
R.	(-)99.99			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).

**Grant No. 55 Environment & Forest contd...**

55.1.4. Savings mentioned in note 55.1.3 above was partly counter-balanced by excess mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2406 Forestry and Wild Life</b>			
<i>01 Forestry</i>			
800 Other Expenditure			
{0800} Other Expenditure			
1. [726] Payment of Ex-Gratia/ Compensation to Person/ Families Affected by Wild Elephants			
General			
O.	600.00	1,150.00	1,147.14
S.	100.00		(-)2.86
R.	450.00		

Augmentation of provision by way of re-appropriation in the above case was reportedly for making Ex-gratia payments. Reasons for final savings have not been intimated (July 2025).

<i>02 Environmental Forestry and Wild Life</i>			
800 Other Expenditure			
2. {0800} Prevention against Destruction of Wildlife			
General			
O.	0.01	650.01	324.67
R.	650.00		(-)325.34

Augmentation of provision by way of re-appropriation in the above case was reportedly for making payments for repairing and restoration work. Reasons for ultimate savings have not been intimated (July 2025).

**55.2. Capital:**

55.2.1. The grant in the capital section closed with a savings of ₹ 3,402.29 lakh. No part of the savings was surrendered during the year.

55.2.2. In view of the savings of ₹ 3,402.29 lakh, supplementary provision of ₹ 500.00 lakh obtained in August 2024 proved injudicious.

55.2.3. Savings occurred mainly under:

## Grant No. 55 Environment &amp; Forest contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>4406 Capital Outlay on Forestry and Wild Life</b>				
<i>01 Forestry</i>				
001 Direction and Administration				
1.	{0172} Headquarters Establishment			
	General			
	O.	77.00	77.00	...
				(-77.00)
2.	{0240} Subordinate Establishment			
	General			
	O.	55.00	55.00	...
				(-55.00)
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2025).				
3.	{1242} Infrastructure of Forest Protection			
	[420] Procurement of Arms and Ammunition for Forest Protection			
	General			
	O.	900.00	40.00	...
	R.	(-860.00)		(-40.00)
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation of the balance provision have not been intimated (July 2025).				
4.	070 Communication and Buildings			
	{0121} Buildings			
	General			
	S.	500.00	1,874.00	366.67
	R.	1,374.00		(-1,507.33)
No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).				
5.	[101] Interpretation Center-cum-Forest Museum at Manas and Joypur (Dehing Patkai)			
	General			
	O.	1,050.00	456.00	340.00
	R.	(-594.00)		(-116.00)
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				

**Grant No. 55 Environment & Forest concld...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
{1230} Roads & Bridges				
6. [107] Communication for General Areas (Roads & Bridges)				
General				
O.	68.00	68.00	32.01	(-)35.99
Reasons for savings in the above case have not been intimated (July 2025).				
101 Forest Conservation, Development and Regeneration				
7. {1238} Forest Protection Force				
General				
O.	600.00	600.00	22.23	(-)577.77
Reasons for savings in the above case have not been intimated (July 2025).				
<i>02 Environmental Forestry and Wild Life</i>				
111 Zoological Park				
8. {1277} State Zoo				
General				
O.	650.00	650.00	102.28	(-)547.72
9. {2626} New Zoo at Silchar				
General				
O.	300.00	300.00	...	(-)300.00
10. {4630} Dibrugarh Animal Safari cum Rescue Centre				
General				
O.	200.00	200.00	54.95	(-)145.05
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 2025).				

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2015 Elections</b>				
<b>2235 Social Security and Welfare</b>				
<b>2515 Other Rural Development Programmes</b>				
Voted				
Original	26,61,44,06			
Supplementary	...	26,61,44,06	15,42,06,94	(-)11,19,37,12
Amount surrendered during the year				...
<i>Charged</i>				
Original	19,91,07			
Supplementary	...	19,91,07	3,19,99	(-)16,71,08
Amount surrendered during the year				...
<b>Capital:</b>				
Major Head:				
<b>4059 Capital Outlay on Public Works</b>				
<b>4075 Capital Outlay on Miscellaneous General Services</b>				
<b>4515 Capital Outlay on other Rural Development Programmes</b>				
Voted				
Original	13,50,00			
Supplementary	...	13,50,00	6,27,47	(-)7,22,53
Amount surrendered during the year				...
<i>Charged</i>				
Original	65,00			
Supplementary	...	65,00	14,97	(-)50,03
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:-

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
General		2,66,144.06	1,54,206.94	(-)1,11,937.12
Sixth Schedule (Part-I) Areas		...	...	..
Total		2,66,144.06	1,54,206.94	(-)1,11,937.12
<i>Charged</i>				
General		1,991.07	319.99	(-)1,671.08
Sixth Schedule (Part-I) Areas		...	...	..
Total		1,991.07	319.99	(-)1,671.08

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Capital:</b>			
Voted			
General	1,350.00	627.47	(-)722.53
Sixth Schedule (Part-I) Areas	...	...	..
Total	1,350.00	627.47	(-)722.53
Charged			
General	65.00	14.97	(-)50.03
Sixth Schedule (Part-I) Areas	...	...	..
Total	65.00	14.97	(-)50.03

**56.1. Revenue:**

56.1.1. The voted portion of revenue section of the grant closed with a savings of ₹ 1,11,937.12 lakh. No portion of the savings was surrendered during the year.

56.1.2. The charged portion of the grant also closed with a savings of ₹ 1,671.08 lakh. No portion of the savings was surrendered during the year.

56.1.3. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
<b>2015 Elections</b>				
109 Charges for Conduct of Election to Panchayats/ Local Bodies				
1. {1350} State Election Commission				
General (Charged)				
O.	370.47	370.47	271.80	(-)98.67
{6323} Charges for Conduct of Election to Panchayat and Local Bodies				
2. [222] Panchayati Raj Institutions				
General (Charged)				
O.	1,199.00	1,199.00	42.86	(-)1,156.14
Reasons for savings in both the cases above have not been intimated (July 2025).				
3. [223] Urban Local Bodies				
General (Charged)				
O.	30.00	30.00	...	(-)30.00
4. [225] Sixth Schedule Area				
General (Charged)				
O.	25.00	25.00	...	(-)25.00

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
5.	[227] Autonomous Council General (Charged)			
	O.	366.60	366.60	5.34
				(-)361.26
	Reasons for non-utilising and non-surrendering of the entire budget provision in two cases and savings in one case above have not been intimated (July 2025).			
<b>2235 Social Security and Welfare</b>				
<i>03 National Social Assistance Programme</i>				
789 Special Component Plan for Scheduled Castes				
{0318} National Social Assistance Programme (NSAP)				
6.	[927] Central Share General			
	O.	2,317.55	2,317.55	1,846.11
				(-)471.44
	Reasons for savings in the above case have not been intimated (July 2025).			
	796 Tribal Area Sub-plan {2659} National Family Benefit Programme (NFBS)			
7.	[927] Central Share General			
	O.	388.77	388.77	159.42
				(-)229.35
	Reasons for savings in the above case have not been intimated (July 2025).			
<b>2515 Other Rural Development Programmes</b>				
001 Direction and Administration				
8.	{0143} District Administration General			
	O.	1,115.00	1,115.00	655.52
				(-)459.48
9.	{0172} Headquarters Establishment General			
	O.	937.81	937.81	582.57
				(-)355.24
	Reasons for savings in both the cases above have not been intimated (July 2025).			
	003 Training			
10.	{1351} Grant for Panchayati Raj Training Centre General			
	O.	63.38	63.38	40.75
				(-)22.63
	Reasons for savings in the above case have not been intimated (July 2025).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
101 Panchayati Raj {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)				
11. [927] Central Share General				
O.	17,496.36	15,663.36	5,552.42	(-)10,110.94
R.	(-)1,833.00			
12. [928] State Share General				
O.	1,892.61	1,892.61	616.76	(-)1,275.85
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 2025).				
789 Special Component Plan for Scheduled Castes {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)				
13. [927] Central Share General				
O.	1,470.41	1,470.41	86.37	(-)1,384.04
14. [928] State Share General				
O.	163.38	163.38	9.60	(-)153.78
Reasons for savings in both the above cases have not been intimated (July 2025).				
796 Tribal Area Sub-Plan {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)				
15. [927] Central Share General				
O.	2,532.82	2,532.82	500.00	(-)2,032.82
16. [928] State Share General				
O.	281.42	281.42	55.56	(-)225.86
Reasons for savings in both the above cases have not been intimated (July 2025).				
800 Other Expenditure {0800} Other Expenditure				
17. [973] Charges for Conduct of Panchayat Election General				
O.	6,301.34	36,323.79	300.00	(-)36,023.79
R.	30,022.45			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget. Reasons for ultimate savings have not been intimated (July 2025).

## Grant No. 56 Panchayat &amp; Rural Development (Panchayat) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
800 Other Expenditure {3672} PRIs & ULBs ( Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC)				
18. [701] District Panchayats General				
O.	7,992.00	7,992.00	...	(-)7,992.00
19. [702] Anchalic Panchayat General				
O.	7,992.00	7,992.00	753.38	(-)7,238.62
20. [703] Gaon Panchayat General				
O.	10,656.00	10,656.00	5,231.15	(-)5,424.85
{4656} Tied Grant-Central Finance Commission-Rural Local Bodies				
21. [690] Interest General				
O.	565.65	565.65	49.79	(-)515.86
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 2025).				
22. [701] District Panchayats General				
O.	9,588.08	7,518.31	4,655.25	(-)2,863.06
R.	(-)2,069.77			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
23. [702] Anchalic Panchayat General				
O.	9,588.08	4,655.25	4,655.25	...
R.	(-)4,932.83			
24. [703] Gaon Panchayat General				
O.	44,744.35	21,724.50	21,724.50	...
R.	(-)23,019.85			
No reason was provided for reduction of provision by way of re-appropriation in both the above cases.				

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
	{4657} Untied Basic Grant-Central Finance Commission-Rural Local Bodies			
25.	[690] Interest General O.	377.78	377.78	99.38 (-)278.40
26.	[701] District Panchayats General O.	6,392.10	6,392.10	3,103.50 (-)3,288.60
27.	[702] Anchalic Panchayat General O.	6,392.10	6,392.10	3,103.50 (-)3,288.60
28.	[703] Gaon Panchayat General O.	29,829.80	29,829.80	14,483.00 (-)15,346.80
	Reasons for savings in all the four cases above have not been intimated (July 2025).			
	{5793} Specific Grant under Award of State Finance Commission-PRIs			
29.	[701] District Panchayats General O.	4,501.32	4,501.32	... (-)4,501.32
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
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (July 2025).			

56.1.4. Savings in note 56.1.3 above was partly counter-balanced by excess under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
	<b>2235 Social Security and Welfare</b>			
	<i>03 National Social Assistance Programme</i>			
	101 National Old Age Pension Scheme			
	{2657} Indira Gandhi National Widow Pension Scheme (IGNWPS)			
1.	[927] Central Share General O.	3,265.31	4,035.31	4,035.15 (-)0.16
	R.	770.00		

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
{2659} National Family Benefit Programme (NFBS)				
2. [927] Central Share General				
O.	1,329.15	2,006.21	2,006.20	(-)0.01
R.	677.06			
Augmentation of provision by way of re-appropriation in both the above cases was reportedly to meet the shortfall of budget. Reasons for ultimate savings in one case have not been intimated (July 2025).				
789 Special Component Plan for Scheduled Castes {2657} Indira Gandhi National Widow Pension Scheme (IGNWPS)				
3. [927] Central Share General				
O.	215.53	266.53	266.33	(-)0.20
R.	51.00			
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget. Reasons for ultimate savings have not been intimated (July 2025).				
796 Tribal Area Sub-plan {2657} Indira Gandhi National Widow Pension Scheme (IGNWPS)				
4. [927] Central Share General				
O.	736.83	1,041.83	1,041.63	(-)0.20
R.	305.00			
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget. Reasons for ultimate savings have not been intimated (July 2025).				
<b>2515 Other Rural Development Programmes</b>				
003 Training				
5. {1353} Composite Training Centre General				
O.	27.46	46.46	44.93	(-)1.53
R.	19.00			
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget. Reasons for ultimate savings have not been intimated (July 2025).				

**Grant No. 56 Panchayat & Rural Development (Panchayat) concld...****56.2. Capital:**

56.2.1 The voted portion of the capital section of the grant closed with a savings of ₹ 722.53 lakh. No portion of the savings was surrendered during the year.

56.2.2. The charged portion of the capital section of the grant closed with a savings of ₹ 50.03 lakh. No portion of the savings was surrendered during the year.

56.2.3. Savings occurred mainly under:

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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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.	950.00	950.00	627.47	(-)322.53
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Reasons for savings in the above case have not been intimated (July 2025).

**4075 Capital Outlay on Miscellaneous****General Services**

## 001 Direction and Administration

2. {1350} State Election Commission

## General (Charged)

O.	65.00	65.00	14.97	(-)50.03
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Reasons for savings in the above case have not been intimated (July 2025).

**4515 Capital Outlay on other Rural Development Programmes**

## 101 Panchayati Raj

{1356} Assistance To Panchayat Institute of Mahakuma *etc.*

3. [701] Assistance To District Panchayats

## General

O.	200.00	200.00	...	(-)200.00
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4. [702] Assistance To Anchalic Panchayat

## General

O.	200.00	200.00	...	(-)200.00
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Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2025).

**Grant No. 57 Panchayat & Rural Development (Rural Development)**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2216 Housing</b>				
<b>2501 Special Programmes for Rural Development</b>				
<b>2505 Rural Employment</b>				
Voted				
Original	56,65,23,17			
Supplementary	3,43,78,45	60,09,01,62	57,05,27,34	(-)3,03,74,28
Amount Surrendered during the year				...
<b>Capital:</b>				
Major Head:				
<b>5475 Capital Outlay on other General Economic</b>				
Voted				
Original	41,85,00			
Supplementary	...	41,85,00	6,23,87	(-)35,61,13
Amount Surrendered during the year				...

**Notes and Comments:**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
<b>Voted</b>				
General		6,00,901.62	5,70,527.34	(-)30,374.28
Sixth Schedule (Part-I) Areas		...	...	...
Total		6,00,901.62	5,70,527.34	(-)30,374.28
<b>Capital:</b>				
<b>Voted</b>				
General		4,185.00	623.87	(-)3,561.13
Sixth Schedule (Part-I) Areas		...	...	...
Total		4,185.00	623.87	(-)3,561.13

**57.1. Revenue:**

57.1.1. The grant in the revenue section closed with a savings of ₹ 30,374.28 lakh. No part of the savings was surrendered during the year.

57.1.2. In view of the final savings of ₹ 30,374.28 lakh, the supplementary provision of ₹ 34,378.45 lakh (₹ 15.97 lakh obtained in August 2024 and ₹ 34,362.48 lakh obtained in February 2025) proved excessive.

**Grant No. 57 Panchayat & Rural Development (Rural Development) contd...**

57.1.3. Savings occurred mainly under:

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2216 Housing</b>				
<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.	42,000.00	31,783.96	...
	R.	(-)10,216.04		
2.	[928] State Share General			
	O.	4,666.67	2,477.05	(-)0.01
	R.	(-)2,189.62		
No reason was provided for reduction of provision by way of re-appropriation in both the above cases.				
800 Other Expenditure				
3.	{6248} Mukhya Mantri Awas Yojana-Housing for All General			
	O.	60,000.00	...	...
	R.	(-)60,000.00		...
No reason was provided for reduction of provision by way of re-appropriation in the above case.				
<b>2501 Special Programmes for Rural Development</b>				
<i>01 Integrated Rural Development Programme</i>				
001 Direction and Administration				
4.	{0172} Headquarters Establishment General			
	O.	1,071.57	1,087.54	(-)774.59
	S.	15.97		
{1340} Subordinate Organisation Rural Development				
5.	[680] Block Administration (Swarnajyoti Gram Swarozgar Yojana) General			
	O.	11,696.38	11,696.38	(-)2,612.23
Reasons for savings in both the above cases have not been intimated (July 2025).				

**Grant No. 57 Panchayat & Rural Development (Rural Development) contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
800 Other Expenditure {0318} National Social Assistance Programme (NSAP)				
6. [504] Old Age Pension Scheme General				
O.	4,247.57	4,247.57	3,279.34	(-)968.23
Reasons for savings in the above case have not been intimated (July 2025).				
{1341} SIRD				
7. [927] Central Share General				
O.	195.80	...	...	...
R.	(-)195.80			
8. [928] State Share General				
O.	44.00	21.00	21.00	...
R.	(-)23.00			
No reason was provided for reduction of provision by way of re-appropriation for both the above cases.				
9. {2378} Training at SIRD, P&RD Department General				
O.	200.00	200.00	...	(-)200.00
10. {2528} Satellite Training of SIPRD General				
O.	37.62	37.62	...	(-)37.62
11. {2529} Indira Miri Window Pension Achoni for age Group 18 to 59 years left out from IGNWPS under NSAP and One Time Grant of Rs. 25000/- General				
O.	500.00	500.00	...	(-)500.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (July 2025).				
{2674} Expenditure for National Green Tribunal (NGT) related Works to Compliance of Honorable NGTs Order				
12. [255] Treatment of Polluted Water of River and Beels/ Water Body etc. General				
O.	300.00		...	...
R.	(-)300.00			
No reason was provided for reduction of provision by way of re-appropriation for the above case.				

**Grant No. 57 Panchayat & Rural Development (Rural Development) contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
{4921} National Rural Livelihood Mission (NRLM)				
13. [145] Employees Welfare Fund				
General				
O.	136.00	136.00	...	(-)136.00
{5129} Implementation of DRDA Scheme				
14. [928] State Share				
General				
O.	91.09	91.09	...	(-)91.09
Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (July 2025).				
<i>06 Self Employment Programmes</i>				
101 Swarnajayanti Gram Swarozgar Yojana				
{4595} Mahila Kishan Sashaktikaran Pariyojana (MKSP)				
15. [927] Central Share				
General				
O.	3,502.70	1,702.60	1,351.70	(-)350.90
R.	(-)1,800.10			
16. [928] State Share				
General				
O.	389.19	240.49	150.19	(-)90.30
R.	(-)148.70			
{4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)				
17. [927] Central Share				
General				
O.	3,571.26	2,056.50	1,556.50	(-)500.00
R.	(-)1,514.76			
18. [928] State Share				
General				
O.	396.81	228.50	172.94	(-)55.56
R.	(-)168.31			
No reason was provided for reduction of provision by way of re-appropriation in all the four cases above. Reasons for final savings in all the four cases have not been intimated (July 2025).				
{4599} Start-up Village Entrepreneurs Programme (SVEP)				
19. [927] Central Share				
General				
O.	6,821.01	2,976.45	2,976.45	...
R.	(-)3,844.56			

**Grant No. 57 Panchayat & Rural Development (Rural Development) contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
20.	[928] State Share General			
	O.	757.89	330.72	...
	R.	(-427.17)		
	No reason was provided for reduction of provision by way of re-appropriation both the above cases.			
	{4921} National Rural Livelihood Mission (NRLM)			
21.	[927] Central Share General			
	O.	36,920.00	37,790.49	(-)8,489.99
	R.	870.49		
	No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).			
22.	[928] State Share General			
	O.	4,102.22	3,231.73	(-)620.25
	R.	(-)870.49		
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
	102 National Rural Livelihood Mission {4597} National Rural Economic Transformation Project (NRETP)			
23.	[927] Central Share General			
	O.	2,500.00	1,162.15	...
	R.	(-)1,337.85		
24.	[928] State Share General			
	O.	277.78	129.14	(-)0.01
	R.	(-)148.64		
	No reason was provided for reduction of provision by way of re-appropriation in both the above cases.			
	789 Special Component Plan for Scheduled Castes {4595} Mahila Kishan Sashaktikaran Pariyojana (MKSP)			
25.	[927] Central Share General			
	O.	390.10	240.44	(-)87.76
	R.	(-)149.66		

**Grant No. 57 Panchayat & Rural Development (Rural Development) contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
26.	[928] State Share General			
	O.	43.34	16.96	(-)9.76
	R.	(-)16.62		
	{4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)			
27.	[927] Central Share General			
	O.	432.88	273.50	(-)125.00
	R.	(-)34.38		
28	[928] State Share General			
	O.	48.10	30.39	(-)13.87
	R.	(-)3.84		
	No reason was provided for reduction of provision by way of re-appropriation for all the four cases above. Reasons for final savings in all the four cases have not been intimated (July 2025).			
	{4921} National Rural Livelihood Mission (NRLM)			
28.	[927] Central Share General			
	O.	4,111.00	3,171.44	(-)1,037.89
	R.	98.33		
	No specific reason was provided for augmentation of provision by way of re-appropriation for the above case. Reasons for ultimate savings have not been intimated (July 2025).			
29.	[928] State Share General			
	O.	456.78	294.99	(-)63.46
	R.	(-)98.33		
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
	796 Tribal Area Sub-plan {4595} Mahila Kishan Sashaktikaran Pariyojana (MKSP)			
30.	[927] Central Share General			
	O.	643.20	250.62	(-)392.58

**Grant No. 57 Panchayat & Rural Development (Rural Development) contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
31. [928] State Share General				
O.	71.47	71.47	27.85	(-)43.62
R.				
Reasons for savings in both the above cases have not been intimated (July 2025).				
{4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)				
32. [927] Central Share General				
O.	6,817.86	3,795.00	3,170.00	(-)625.00
R.	(-)3,022.86			
33. [928] State Share General				
O.	757.54	421.65	352.22	(-)69.43
R.	(-)335.89			
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in both the cases have not been intimated (July 2025).				
{4921} National Rural Livelihood Mission (NRLM)				
34. [928] State Share General				
O.	753.22	591.82	484.19	(-)107.63
R.	(-)161.40			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
<b>2505 Rural Employment</b>				
<i>02 Rural Employment Guarantee Scheme</i>				
101 National Rural Employment Guarantee Scheme				
{4650} Assistance to Assam Society for Social Audit under MGNREGA as State Link Scheme (SLS)				
35. [927] Central Share General				
O.	496.20	296.16	296.16	...
R.	(-)200.04			
36. [928] State Share General				
O.	165.40	98.72	...	(-)98.72
R.	(-)66.68			
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in the latter case have not been intimated (July 2025).				

**Grant No. 57 Panchayat & Rural Development (Rural Development) contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
{4866} Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
37.	[927] Central Share			
	General			
	O.	91,837.50	33,830.82	...
	R.	(-)58,006.68		
38.	[928] State Share			
	General			
	O.	30,612.50	11,276.94	(-)11,276.94
	R.	(-)8,058.62		
{6249} MGNREGA-Administration				
39.	[927] Central Share			
	General			
	O.	18,414.00	2,851.46	...
	R.	(-)15,562.54		
{6250} MGNREGA-Cluster Facilitation Project (CPF)				
40.	[927] Central Share			
	General			
	O.	574.77	332.44	(-)0.01
	R.	(-)242.32		

No reason was provided for reduction of provision by way of re-appropriation in all the four cases above. Reasons for final savings in one case have not been intimated (July 2025).

57.1.4. Savings mentioned in note 57.1.3 above was partly counter-balanced by excess under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2216 Housing</b>				
<i>03 Rural Housing</i>				
105 Indira Awaas Yojana				
{5689} Pradhan Mantri Awas Yojana (Gramin) PMAY-G				
1.	[927] Central Share			
	General			
	O.	80,000.00	1,69,011.29	...
	R.	89,011.29		

Augmentation of provision by way of re-appropriation in the above case was reportedly due to meet up the shortfall of budget against Government of India's release.

**Grant No. 57 Panchayat & Rural Development (Rural Development) contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
796 Tribal Area Sub-Plan {5689} Pradhan Mantri Awas Yojana (Gramin) PMAY-G				
2. [927] Central Share				
General				
O.	78,000.00	1,79,035.96	1,79,035.96	...
S.	24,926.22			
R.	76,109.74			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to meet up the shortfall of budget against Government of India's release.

**2501 Special Programmes for Rural Development***06 Self Employment Programmes*

101 Swarnajayanti Gram Swarozgar Yojana  
{4596} Rural Self Employment Training  
Institute (RSETI)

3. [927] Central Share				
General				
O.	900.00	1,306.41	1,306.41	...
R.	406.41			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to meet up the shortfall of budget against Government of India's release.

**57.2. Capital:**

54.2.1. The grant in the capital section closed with a savings of ₹ 3,561.13 lakh. No part of the savings was surrendered during the year.

54.2.2. Savings occurred mainly under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>5475 Capital Outlay on other General Economic Services</b>				
800 Other Expenditure				
1. {2296} Construction Of Office Building Of 5(Five) New Zila Parisads @ Rs.400.00 lakh Per Each				
General				
O.	800.00	800.00	185.33	(-)614.67
2. {2297} New Office Building Of Lakhimpur Zila Parishad				
General				
O.	200.00	200.00	131.08	(-)68.92
3. {2532} 5 Nos. New Block Office Building				
General				
O.	1,500.00	1,500.00	81.93	(-)1,418.07

**Grant No. 57 Panchayat & Rural Development (Rural Development) concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
{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) GPs=8100.00 LAKH			
4. [286] Construction of Dilapidated GP Building General			
O.	985.00	985.00	225.54
Reasons for savings in all the four cases above have not been intimated (July 2025).			
5. [288] Water Supply System & Sanitation for Connectivity Toilet Convergence with SBM/PHE Department General			
O.	100.00	100.00	...
6. {7190} Schemes under RIDF General			
O.	600.00	600.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2025).			

**Grant No. 58 Industries & Commerce**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>				
Major Head :				
<b>2852 Industries</b>				
<b>3451 Secretariat-Economic Services</b>				
Voted				
Original	8,13,37,41			
Supplementary	1	8,13,37,42	1,11,64,21	(-)7,01,73,21
Amount surrendered during the year				...

**Capital :**

Major Head :

**4885 Other Capital Outlay on Industries & Minerals****6860 Loans for Consumer Industries**

Voted

Original	7,78,89,31			
Supplementary	1	7,78,89,32	5,17,04,11	(-)2,61,85,21
Amount surrendered during the year				...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>			
Voted			
General	81,337.42	11,164.21	(-)70,173.21
Sixth Schedule (Pt. I) Areas	...	...	...
Total	81,337.42	11,164.21	(-)70,173.21
<b>Capital :</b>			
Voted			
General	77,889.32	51,704.11	(-)26,185.21
Sixth Schedule (Pt. I) Areas	...	...	...
Total	77,889.32	51,704.11	(-)26,185.21

**58.1. Revenue :**

58.1.1. The grant in the revenue section closed with a savings of ₹ 70,173.21 lakh. No part of the savings was surrendered during the year.

58.1.2. Savings occurred mainly under-

**Grant No. 58 Industries & Commerce contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2852 Industries</b>				
<i>80 General</i>				
001 Direction and Administration				
1.	{0172} Headquarters Establishment General			
	O.	297.06	179.47	(-)117.59
2.	[002] Chief Minister Atma Nirbhar Assam (CMAAA) General			
	O.	1,000.00	...	(-)1,000.00
3.	[004] Corporate Social Responsibility Authority of Assam (CSRAA) General			
	O.	300.00	...	(-)300.00
4.	[271] Participation in National, International Trade Fair General			
	O.	200.00	...	(-)200.00
5.	[286] Administrative Expenses of Assam Hub General			
	O.	1,200.00	189.83	(-)1,010.17
6.	[287] Venture Fund for Start Up General			
	O.	1,800.00	...	(-)1,800.00
7.	[957] Training Programme for Women Entrepreneurs General			
	O.	100.00	...	(-)100.00
8.	[962] Capacity Building and Sectoral Specialisation of Departmental Officers General			
	O.	100.00	...	(-)100.00

## Grant No. 58 Industries &amp; Commerce contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
9. [988] Organizing Events/Exhibition for promotion of investment and industrialization in the state General O.	1,000.00	1,000.00	... (-)1,000.00
Reasons for savings in two cases and non-utilising and non-surrendering of entire budget provision in other seven cases above have not been intimated (July 2025).			
{3157} Pradhan Mantri Formalisation of Micro Food Processing Enterprises Scheme (PM-FME)			
10. [928] State Share General O.	718.70	50.00	... (-)50.00
R.	(-)668.70		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation of the balance provision have not been intimated (July 2025).			
11. {6201} Support to MSME under CGTMSE (Assam Credit Guarantee to Micro & Small Enterprises Schemes) General O.	2,250.00	2,250.00	... (-)2,250.00
Reasons for non-utilising and non-surrendering of entire budget provision in above case have not been intimated (July 2025).			
800 Other Expenditure			
12. {1744} Subsidy for Implementation of New Industrial Policy General O.	60,000.00	60,000.00	1,444.83 (-)58,555.17
13. {5393} Investment Promotion Activities General O.	900.00	900.00	533.91 (-)366.09

**Grant No. 58 Industries & Commerce contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
14. {6202} Celebrating 200 years of SAAH (Assam Tea) Promotion of Assam Tea including incentives General O.	1,800.00	1,800.00	... (-)1,800.00
Reasons for savings in two cases and non-utilising and non-surrendering of entire budget provision in other one case above have not been intimated (July 2025).			

**3451 Secretariat-Economic Services**

091 Attached Offices

15. {1405} Public Enterprise Organisation General O.	132.35	132.35	... (-)132.35
Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).			

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 (-)
<b>2852 Industries</b>			
<i>80 General</i>			
001 Direction and Administration			
1. {7186} Prime Minister Formalization of Micro Enterprises (PMFME) (100% Central Share Components) General S.	0.01	450.01	170.60 (-)279.41
R.	450.00		

No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).

**Grant No. 58 Industries & Commerce contd...****58.2. Capital :**

58.2.1. The grant in the capital section is closed with a savings of ₹ 26,185.21 lakh. No part of the savings was surrendered during the year.

58.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>4885 Other Capital Outlay on Industries &amp; Minerals</b>			
<i>01 Investments in Industrial Financial Institutions</i>			
190 Investments in Public Sector and Other Undertakings			
1. {6287} Equity Participation of Govt of Assam in NRL			
General			
O.	41,156.00	41,156.00	20,572.50 (-)20,583.50
Reasons for savings in the above case have not been intimated (July 2025).			
<i>60 Others</i>			
800 Other Expenditure			
2. {1531} Agar International Trade Centre			
General			
O.	300.00	300.00	... (-)300.00
3. {2338} Upgradation of Infrastructure Facilities at IGC, Balipara, IIDC Dalgaon, IGC Matia & IIDC Natalia/ Bhomoraguri			
General			
O.	500.00	500.00	101.30 (-)398.70
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.	100.00	100.00	... (-)100.00

## Grant No. 58 Industries &amp; Commerce contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5. {2342} Upgradation of Internal Road by Providing Pavers Block and Construction of Internal Drains with RCC Works at IE, Bamunimaidan, Guwahati-21 General O.	100.00	100.00	... (-)100.00
{2522} State Share for Infrastructure Development Project under Promotion of MSME in NE and Sikkim			
6. [202] Industrial Development Project General O.	5,373.12	5,373.12	3,781.81 (-)1,591.31
7. {4304} Up-gradation of MIE, Biswanath Chariali General O.	75.00	75.00	37.10 (-)37.90
8. {5758} Upgradation of Industrial Area, Bonda General O.	50.00	50.00	25.00 (-)25.00
9. {5760} Construction of Boundary Wall at Mandakata Medicinal Hub General O.	18.00	18.00	... (-)18.00
10. {5826} Industrial Park of Micro Units General O.	40.00	40.00	18.51 (-)21.49
Reasons for non-utilising and non-surrendering of entire budget provision in four cases and savings in other five cases above have not been intimated (July 2025).			
11. {5829} Development of Industrial Infrastructure in the Land of Closed PSUs General O.	400.00	227.83	120.07 (-)107.76
R.	(-)172.17		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			

**Grant No. 58 Industries & Commerce contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
12. {7192} Capital Expenditure by AIDC Ltd.				
General				
O.	100.00	...	...	...
R.	(-)100.00			
13. {7193} Capital Expenditure by AIIDC				
General				
O.	100.00	...	...	...
R.	(-)100.00			
14. {7194} Capital Expenditure by ASIDC Ltd.				
General				
O.	75.00	...	...	...
R.	(-)75.00			
No reason was provided for reduction of entire budget provision by way of re-appropriation in all the three cases above.				
15. {7195} Industrial Infrastructure Development under Customized Policy				
General				
O.	100.00	100.00	...	(-)100.00
Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).				
<b>6860 Loans for Consumer Industries</b>				
60 Others				
800 Other Loans				
16. {6208} Loan to Assam Industrial Infrastructure Development Corporation (AIIDC)				
General				
O.	30.42	30.42	...	(-)30.42
17. {7196} Loans to Assam Trade Promotion Organization (ATPO)				
General				
O.	55.00	55.00	...	(-)55.00
Reasons for non-utilising and non-surrendering of entire budget provision in both the above cases have not been intimated (July 2025).				

**Grant No. 58 Industries & Commerce conclud...**

58.2.4. Savings mentioned in note 58.2.3 above was partly counter-balanced by excess under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4885 Other Capital Outlay on Industries and Minerals</b>			
60 Others			
800 Other Expenditure			
1. {4302} BPCL			
General			
S.	0.01	447.18	447.18
R.	447.17		...

Augmentation of provision by way of re-appropriation was reportedly for making payment of decretal compensation to M/s Barbaruah Tea Estate, Assam Company India Ltd. in connection with acquisition of land for BPCL in Dibrugarh District to be implemented by CI&C, Assam.

**Grant No. 59 Village & Small Industries, Sericulture and Weaving**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>			
Major Head:			
<b>2851 Village and Small Industries</b>			
Voted			
Original	3,22,24,91		
Supplementary	4	3,22,24,95	(-)91,09,31
Amount Surrendered during the year (February 2025)			6,33,71

<b>Capital:</b>			
Major Head:			
<b>4851 Capital Outlay on Village and Small Industries</b>			
Voted			
Original	30,03,94		
Supplementary	...	30,03,94	(-)28,21,79
Amount Surrendered during the year (February 2025)			56,00

**Notes and Comments:**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>			
Voted			
General	32,007.77	22,898.47	(-)9,109.30
Sixth Schedule (Pt.I) Areas	217.18	217.17	(-)0.01
Total	32,224.95	23,115.64	(-)9,109.31
<b>Capital:</b>			
Voted			
General	3,003.94	182.15	(-)2,821.79
Sixth Schedule (Pt.I) Areas	...	...	...
Total	3,003.94	182.15	(-)2,821.79

**Grant No. 59 Village & Small Industries, Sericulture and Weaving contd...****59.1. Revenue:**

59.1.1. The grant in the revenue section is closed with a savings of ₹ 9,109.31 lakh, against which an amount of ₹ 6,33.71 lakh was surrendered during the year.

59.1.2. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>2851 Village and Small Industries</b>				
<i>01 Sericulture</i>				
001 Direction and Administration				
1.	{1735} Directorate of Sericulture General			
	O.	1,680.03	1,680.05	920.65
	S.	0.02		(-)759.40
2.	{4509} Upkeeping of the Government Eri, Muga and Mulberry Farms General			
	O.	500.00	500.00	180.28
				(-)319.72
	Reasons for savings in both the above cases have not been intimated (July 2025).			
107 Sericulture Industries				
3.	{0016} District Development Schemes (Old) General			
	O.	3,522.03	3,522.03	2,798.98
				(-)723.05
4.	{0017} Sericulture Farms General			
	O.	6,722.54	6,722.55	5,157.53
	S.	0.01		(-)1,565.02
{5688} Integrated Sericulture Development Project under NERTPS (North Eastern Textile Promotion Scheme)				
5.	[928] State Share General			
	O.	103.55	103.55	...
				(-)103.55
	Reasons for savings in two cases and non-utilising and non-surrendering of entire budget provision in one case above have not been intimated (July 2025).			

**Grant No. 59 Village & Small Industries, Sericulture and Weaving contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
800 Other Expenditure				
6. {5838} Yarn Bank of Mulberry at Sualkuchi				
General				
O.	684.00	684.00	100.00	(-)584.00
Reasons for savings in the above case have not been intimated (July 2025).				
<i>03 Handloom &amp; Textile</i>				
001 Direction and Administration				
7. {1810} Directorate of Handloom & Textile				
General				
O.	867.00	867.00	641.91	(-)225.09
8. [179] Organisation of Handloom Expo/ Events				
General				
O.	595.00	577.00	325.55	(-)251.45
R.	(-)18.00			
No reason was provided for reduction of provision by way of re-appropriation in the latter case above. Reasons for savings in both the above cases have not been intimated (July 2025).				
003 Training				
9. {1814} Handloom Training Institute & Centre				
General				
O.	2,288.47	2,184.91	1,822.66	(-)362.25
R.	(-)103.56			
Anticipated savings in the above case was reportedly due to cancellation of procurement process. Reasons for final savings have not been intimated ( July 2025).				
10. [663] Self Employment to Passed Out Trainee				
General				
O.	200.00	200.00	...	(-)200.00
Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).				
11. 004 Research and Development				
General				
O.	256.40	256.40	204.33	(-)52.07
Reasons for savings in the above case have not been intimated (July 2025).				

**Grant No. 59 Village & Small Industries, Sericulture and Weaving contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
103 Handloom Industries {0013} District Development Schemes				
12. [006] Mega Handloom Cluster at Sualkuchi in Kamrup District of Assam				
General				
O.	121.75			
R.	(-)121.75		...	...
Entire budgetary provision was surrendered during the year reportedly due to non-release of fund by the Government of India.				
13. [007] Supply of Modern Loom (Maina Saal)				
General				
O.	1,400.00	1,400.00	...	(-)1,400.00
14. [345] Handloom Cluster Development Programme				
General				
O.	50.00	50.00	...	(-)50.00
15. [346] Handloom Model Village				
General				
O.	200.00	200.00	...	(-)200.00
16. [834] Yarn Bank				
General				
O.	300.00	300.00	...	(-)300.00
Reasons for non-utilising and non-surrendering of entire budget provision in all the four cases have not been intimated (July 2025).				
17. {3019} Sub-Divisional Handloom Organisation				
General				
O.	1,225.00	1,132.47	763.96	(-)368.51
R.	(-)92.53			

Anticipated savings in the above case was surrendered during the year reportedly due to non-filling up of vacant posts and non-requirement of fund. Reasons for final savings have not been intimated (July 2025).

**Grant No. 59 Village & Small Industries, Sericulture and Weaving contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
{3496} Grants to Assam Government Marketing Corporation Ltd.			
18. [731] Salary for the Honorarium & Perks of Chairman and Vice Chairman of AGMC and ARTFED General O.	49.12	17.02	(-)32.10
Reasons for savings in the above case have not been intimated (July 2025).			
19. 108 Powerloom Industries General O.	99.00	62.35	(-)32.65
R.	(-)4.00		

Anticipated savings in the above case was surrendered during the year reportedly due to non-filling up of vacant posts. Reasons for final savings have not been intimated (July 2025).

59.1.4. Savings mentioned in note 59.1.3 above was partly counter-balanced by excess under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2851 Village and Small Industries</b>			
<i>03 Handloom &amp; Textile</i>			
001 Direction and Administration			
{1810} Directorate of Handloom & Textile			
1. [177] Making of Hoarding etc General S.	0.01	18.00	(-)0.01
R.	18.00		

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet up committed liabilities against creation and installation of iron frame hoarding with multi-colored flexes.

**Grant No. 59 Village & Small Industries, Sericulture and Weaving contd...****59.2. Capital:**

59.2.1. The grant in the capital section is closed with a savings of ₹ 2,821.79 lakh, against which ₹ 56,00 lakh was surrendered during the year.

59.2.2. Savings occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>4851 Capital Outlay on Village and Small Industries</b>			
103 Handloom Industries			
{0013} District Development Schemes			
1. [079] Setting up of Design Studio Cum Digital Smart Training Centre at Directorate Office.			
General			
O.	13.95	85.00	...
R.	71.05		(-)85.00
Augmentation of provision by way of re-appropriation in the above case was reportedly to set up Design Studio cum Digital Smart Training Centre at Directorate of Handloom & Textile. Reasons for non-utilisation of the entire provision inspite of augmentation of provision have not been intimated (July 2025).			
2. [080] Setting up of Mini Museum cum Training Complex of Padmashree Hemaprabha Chutia for preservation			
General			
O.	50.00	50.00	...
			(-)50.00
3. [438] Integrated Handloom Park, Kaziranga			
General			
O.	1,500.00	1,500.00	...
			(-)1,500.00
4. [749] Establishment of Showrooms in Assam Bhavans in Major Cities and Railway Stations			
General			
O.	100.00	100.00	...
			(-)100.00
Reasons for non-utilising and non-surrendering of entire budget provision in all the three cases have not been intimated (July 2025).			
5. [753] New construction activities under Handloom Textile			
General			
O.	600.00	472.95	54.27
R.	(-)127.05		(-)418.68

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).

**Grant No. 59 Village & Small Industries, Sericulture and Weaving concl...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
6.	{3018} Handloom Production Centre General			
	O.	34.00	34.00	...
	107 Sericulture Industries			(-)34.00
7.	{1735} Directorate of Sericulture General			
	O.	135.00	135.00	...
				(-)135.00
8.	{6209} Construction and renovation of Sericulture building General			
	O.	500.00	500.00	92.13
				(-)407.87

Reasons for non-utilising and non-surrendering of entire budget provision in two cases and savings in one case above have not been intimated (July 2025).

**Grant No. 60 Cottage Industries**

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
(₹ in thousand)		

**Revenue :**

Major Head :

**2851 Village and Small Industries**

Voted

Original	75,29,01			
Supplementary	...	75,29,01	54,26,28	(-)21,02,73
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 :-

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

**Revenue :**

Voted

General	7,529.01	5,426.28	(-)2,102.73
Sixth Schedule (Pt. I) Areas	...	...	...
Total	7,529.01	5,426.28	(-)2,102.73

**60.1. Revenue :**

60.1.1. The grant closed with a savings of ₹ 2,102.73 lakh. No part of the savings was surrendered during the year.

60.1.2. Savings occurred mainly under-

**Head**

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

**2851 Village and Small Industries***02 Cottage Industries*

003 Training

## 1. {1781} Training Organisation

General

O.	373.76	373.76	248.30	(-)125.46
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Reasons for savings in the above case have not been intimated (July 2025).

## 2. 101 Industrial Estates

General

O.	782.89	782.89	429.81	(-)353.08
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Reasons for savings in the above case have not been intimated (July 2025).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
	<b>(₹ in lakh)</b>		
102 Small Scale Industries			
3. {0172} Headquarters Establishment			
General			
O.	952.25	952.25	782.05 (-)170.20
4. [293] Promotion of Traditional Craft through Financial Assistance other Activities including Sarthebari			
General			
O.	200.00	200.00	... (-)200.00
5. [962] Modernisation of Indigenous Industries like Bell Metal, Fire Crackers <i>etc.</i>			
General			
O.	15.00	15.00	... (-)15.00
6. {1799} Regional Establishment			
General			
O.	4,873.89	4,873.89	3,793.15 (-)1,080.74
Reasons for savings in two cases and non-utilising and non-surrendering of the entire provision in other two cases above have not been intimated (July 2025).			
7. 104 Handicraft Industries			
General			
O.	81.22	81.22	61.02 (-)20.20
Reasons for savings in the above case have not been intimated (July 2025).			
789 Special Component Plan for Scheduled Castes			
{2477} National Bamboo Mission (NBM)			
8. [927] Central Share			
General			
O.	15.75	16.75	... (-)16.75
R.	1.00		

No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for non-utilisation and non-surrendering of the entire budget provision have not been intimated (July 2025).

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

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

796 Tribal Area Sub-Plan

{2477} National Bamboo Mission (NBM)

9. [927] Central Share

General

O. 27.00 28.78 7.00 (-)21.78

R. 1.78

No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).

800 Other Expenditure

{2477} National Bamboo Mission (NBM)

10. [927] Central Share

General

O. 182.25 193.35 104.94 (-)88.41

R. 11.10

No specific reason was provided for reduction of augmentation by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).

**Grant No. 61 Mines & Minerals**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
<b>(₹ in thousand)</b>				
<b>Revenue :</b>				
Major Head :				
<b>2853 Non-ferrous Mining and Metallurgical Industries</b>				
Voted				
Original	21,68,10			
Supplementary	...	21,68,10	16,93,79	(-)4,74,31
Amount surrendered during the year				...

**Capital**

Major Head :

**4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries**

Voted

Original	3,22,00			
Supplementary	...	3,22,00	43,69	(-)2,78,31
Amount surrendered during the year				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
<b>(₹ in lakh)</b>				
<b>Revenue :</b>				
Voted				
General		2,168.10	1,693.79	(-)474.31
Sixth Schedule (Pt. I) Areas		...	...	...
Total		2,168.10	1,693.79	(-)474.31
<b>Capital :</b>				
Voted				
General		322.00	43.69	(-)278.31
Sixth Schedule (Pt. I) Areas		...	...	...
Total		322.00	43.69	(-)278.31

**61.1. Revenue :**

61.1.1 The grant in the revenue section closed with a savings of ₹ 474.31 lakh. No part of the savings was surrendered during the year.

61.1.2. Savings occurred mainly under-

**Grant No. 61 Mines & Minerals concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
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**2853 Non-ferrous Mining and Metallurgical Industries**

*02 Regulation and Development of Mines*

001 Direction and Administration

1. {1375} Directorate of Geology & Mining (H.Qr.)

General

O.	945.48	949.48	715.02	(-)234.46
R.	4.00			

No reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).

101 Survey and Mapping

2. {0169} Ground Water Survey

General

O.	677.69	677.69	510.69	(-)167.00
----	--------	--------	--------	-----------

Reasons for savings in the above case have not been intimated (July 2025).

**61.2. Capital :**

61.2.1. The grant in the capital section closed with a savings of ₹ 278.31 lakh. No part of the savings was surrendered during the year.

61.2.2. Savings occurred under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
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**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.	162.00	162.00	31.06	(-)130.94
----	--------	--------	-------	-----------

Reasons for savings in the above case have not been intimated (July 2025).

800 Other Expenditure

2. {1375} Directorate of Geology & Mining (H.Qr.)

General

O.	160.00	160.00	12.63	(-)147.37
----	--------	--------	-------	-----------

Reasons for savings in the above case have not been intimated (July 2025).

**Grant No. 62 Power (Electricity)**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2045 Other Taxes and Duties on Commodities and Services</b>				
<b>2801 Power</b>				
Voted				
	Original	4,23,14,53		
	Supplementary	...	4,23,14,53	4,14,69,50
				(-)8,45,03
	Amount surrendered during the year			...

**Capital:**

Major Head:

**4075 Capital Outlay on Miscellaneous General Services****4801 Capital Outlay on Power Projects**

Voted

	Original	21,97,30,71		
	Supplementary	16,09,23,36	38,06,54,07	34,90,41,70
	Amount surrendered during the year			(-)3,16,12,37
				...

**Notes and Comments:**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
	General	42,314.53	41,469.50	(-)845.03
	Sixth Schedule (Part-I) Areas	...	...	...
	Total	42,314.53	41,469.50	(-)845.03
<b>Capital:</b>				
Voted				
	General	3,80,654.07	3,49,041.70	(-)31,612.37
	Sixth Schedule (Part-I) Areas	...	...	...
	Total	3,80,654.07	3,49,041.70	(-)31,612.37

**Grant No. 62 Power (Electricity) contd...****62.1. Revenue:**

62.1.1. The grant in the revenue section closed with a savings of ₹ 845.03 lakh. No part of the savings was surrendered during the year.

62.1.2. Savings occurred mainly under -

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2045 Other Taxes and Duties on Commodities and Services</b>			
103 Collection Charges-Electricity Duty			
1. {1787} Inspectorate of Electricity			
General			
O.	615.59	615.59	448.71 (-)166.88
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (August 2025).			
<b>2801 Power</b>			
<i>80 General</i>			
001 Direction and Administration			
{6219} Resilience Budget-State Power Utilities			
2. [312] State Power Utilities			
General			
O.	400.00	400.00	... (-)400.00
Non-utilisation of the entire budget provision in the above case was due to non-receipt of Fixation of Ceiling, as intimated by the Department (August 2025).			
101 Assistance to Electricity Boards			
{4690} Grants-in-aid to APDCL			
3. [879] Tariff Subsidy			
General			
O.	20,000.00	15,000.00	15,000.00 ...
R.	(-)5,000.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case.			
800 Other Expenditure			
4. {1642} Assam Electricity Regulatory Commission			
General			
O.	174.79	174.79	135.00 (-)39.79
5. {5866} Energy Forecasting and Analytics			
General			
O.	1,100.00	1,100.00	870.98 (-)229.02
Reasons for savings in both the above cases have not been intimated (July 2025).			

**Grant No. 62 Power (Electricity) concl...**

62.1.3. Savings mentioned in note 62.1.2 was partly counter-balanced by excess under -

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>2801 Power</b>				
<i>80 General</i>				
800 Other Expenditure				
1.	{5798} Targeted Subsidy to APDCL			
	General			
	O.	20,000.00	25,000.00	...
	R.	5,000.00		
Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of targeted subsidy.				

**62.2. Capital:**

62.2.1. The grant in the capital section closed with a savings of ₹ 31,612.37 lakh. No part of the savings was surrendered during the year.

62.2.2. In view of the final savings of ₹ 31,612.37 lakh supplementary provision of ₹ 1,60,923.36 lakh (₹ 32,637.09 lakh obtained in August 2024 and ₹ 12,82,86.27 lakh obtained in February 2025) proved excessive.

62.2.3. Savings occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>4801 Capital Outlay on Power Projects</b>				
<i>01 Hydel Generation</i>				
800 Other Expenditure				
1.	{6011} Implementation of 1000 MW Solar Power Plants across the State under Mukhyamantri Soura shakti Prakalpa			
	General			
	O.	21,500.00	2,510.00	...
	R.	(-)18,990.00		

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

*80 General*

190 Investments in Public Sector and Other Undertakings

{2063} Assam Electricity Grid Corporation Ltd. (AEGCL)

2. [501] Equity Share

General

O.	26,500.00	28,488.44	20,608.76	(-)7,879.68
S.	1,988.44			

Reasons for savings in the above case have not been intimated (July 2025).

**Grant No. 63 Water Resources**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2711 Flood Control and Drainage</b>				
Voted				
Original	4,54,74,10			
Supplementary	20,00,00	4,74,74,10	3,71,26,67	(-)1,03,47,43
Amount Surrendered during the year				...

<b>Capital:</b>				
Major Head:				
<b>4711 Capital Outlay on Flood Control Projects</b>				
Voted				
Original	15,85,85,02			
Supplementary	4,90,00,00	20,75,85,02	16,24,19,28	(-)4,51,65,74
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:-

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
General		47,474.10	37,126.67	(-)10,347.43
Sixth Schedule (Part-I) Areas		...	...	...
Total		47,474.10	37,126.67	(-)10,347.43
<b>Capital:</b>				
Voted				
General		2,07,585.02	1,62,419.28	(-)45,165.74
Sixth Schedule (Part-I) Areas		...	...	...
Total		2,07,585.02	1,62,419.28	(-)45,165.74

**63.1. Revenue:**

63.1.1. The grant in the revenue section closed with a savings of ₹ 10,347.43 lakh. No part of the savings was surrendered during the year.

63.1.2. In view of the final savings of ₹ 10,347.43 lakh supplementary provision of ₹ 2,000.00 lakh obtained in August 2024 proved injudicious.

63.1.3. Savings occurred mainly under :

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2711 Flood Control and Drainage</b>			
<i>01 Flood Control</i>			
001 Direction and Administration			
{0117} Barak Valley Flood Control Project			
1. [916] Direction and Supervision			
General			
O.	440.47	440.47	304.97
Reasons for savings in the above case have not been intimated (July 2025).			
052 Machinery and Equipment			
2. {0117} Barak Valley Flood Control Project			
General			
O.	333.79	333.79	248.90
Reasons for savings in the above case have not been intimated (July 2025).			
3. {0120} Brahmaputra Flood Control Project			
General			
O.	2,225.02	2,225.02	1,684.46
Reasons for savings in both the above cases have not been intimated (July 2025).			
103 Civil Works			
{0117} Barak Valley Flood Control Project			
4. [532] Embankments			
General			
O.	1,064.96	1,064.96	618.98
Reasons for savings in the above case have not been intimated (July 2025).			
{0120} Brahmaputra Flood Control Project			
5. [532] Embankments			
General			
O.	7,275.75	9,075.75	4,847.54
S.	2,000.00		
R.	(-200.00)		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			

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

63.1.4. Savings mentioned in note 63.1.3 was partly counter-balanced by excess under:-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2711 Flood Control and Drainage</b>				
<i>01 Flood Control</i>				
103 Civil Works				
{0120} Brahmaputra Flood Control Project				
1.	[536] Other Departmental Structure			
	General			
	O.	0.01	200.01	143.88
	R.	200.00		(-56.13)

No reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).

**63.2. Capital:**

63.2.1. The grant in the capital section closed with a savings of ₹ 45,165.74 lakh. No part of the savings was surrendered during the year.

63.2.2. In view of the final savings of ₹ 45,165.74 lakh supplementary provision of ₹ 49,000.00 lakh obtained in August 2024 proved excessive.

63.2.3. Savings occurred mainly under :

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4711 Capital Outlay on Flood Control Projects</b>				
<i>01 Flood Control</i>				
103 Civil Works				
{0117} Barak Valley Flood Control Project				
1.	[142] Flood Damage Restoration			
	General			
	O.	4,503.99	3,503.99	1,721.26
	R.	(-1,000.00)		(-1,782.73)
2.	[732] R.I.D.F. (NABARD)			
	General			
	O.	5,265.00	3,265.00	2,144.71
	R.	(-2,000.00)		(-1,120.29)

No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reason for final savings in both the cases have not been intimated (July 2025).

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
3.	{0120} Brahmaputra Flood Control Project [142] Flood Damage Restoration General				
	O.	9,000.00	5,700.00	4,534.37	(-)1,165.63
	R.	(-)3,300.00			
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reason for final savings have not been intimated (July 2025).				
4.	[533] Land Acquisition General				
	O.	450.00	450.00	351.52	(-)98.48
	Reasons for savings in the above case have not been intimated (July 2025).				
5.	[732] R.I.D.F.(NABARD) General				
	O.	45,170.00	47,170.00	40,455.13	(-)6,714.87
	R.	2,000.00			
	No reason was provided for augmentation of provision by way of re-appropriation. Reasons for ultimate savings have not been intimated (July 2025).				
6.	[976] FMP 90% Grant (Central Share) General				
	O.	5,000.00	5,000.00	...	(-)5,000.00
7.	{2855} State Specific Scheme [501] Rejuvenation of Kollong River General				
	O.	300.00	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 2025).				
8.	[506] Provision for Other New Schemes in Brahmaputra and Barak Valley General				
	O.	20,000.00	53,300.00	39,155.38	(-)14,144.62
	S.	30,000.00			
	R.	3,300.00			
	No reason was provided for augmentation of provision by way of re-appropriation. Reasons for ultimate savings have not been intimated (July 2025).				

**Grant No. 63 Water Resources concld...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
9.	[981] Providing Motor Launch at Majuli and for Inspection of Different Erosion Affected General			
	O.	20.00	20.00	...
				(-)20.00
10.	[984] For Other Schemes General			
	O.	37.00	37.00	...
				(-)37.00

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above caes have not been intimated (July 2025).

## 800 Other Expenditure

{6122} Brahmaputra Flood and Riverbank Erosion Risk Management Project

11.	[928] State Share General			
	O.	6,000.00	6,000.00	...
				(-)6,000.00

Reasons for non-utilising and non-surrendering of the entire budget in the above case have not been intimated (July 2025).

63.2.4.Savings mentioned in note 63.2.3 was partly counter-balanced by excess under:-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4711 Capital Outlay on Flood Control</b>				
<i>01 Flood Control</i>				
103 Civil Works				
{0117} Barak Valley Flood Control Project				
1.	[462] Chief Minister Special Package for Barak Valley General			
	O.	0.01	500.01	464.68
	R.	500.00		(-)35.33

No reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).

**Grant No. 64 Roads & Bridges**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>3054 Roads and Bridges</b>				
Voted				
Original	12,03,08,43			
Supplementary	20,00,01	12,23,08,44	8,88,20,81	(-)3,34,87,63
Amount Surrendered during the year				...
<b>Capital:</b>				
Major Head:				
<b>5054 Capital Outlay on Roads and Bridges</b>				
Voted				
Original	81,65,77,89			
Supplementary	26,61,50,02	1,08,27,27,91	92,40,93,31	(-)15,86,34,60
Amount Surrendered during the year				...

**Notes and Comments:**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
General		1,22,308.44	88,820.81	(-)33,487.63
Sixth Schedule (Part-I) Areas		...	...	...
Total		1,22,308.44	88,820.81	(-)33,487.63
<b>Capital:</b>				
Voted				
General		10,82,727.91	9,24,093.31	(-)1,58,634.60
Sixth Schedule (Part-I) Areas		...	...	...
Total		10,82,727.91	9,24,093.31	(-)1,58,634.60

**64.1. Revenue:**

64.1.1. The grant in the revenue section closed with a savings of ₹ 33,487.63 lakh. No part of the savings was surrendered during the year.

64.1.2. In view of the final savings of ₹ 33,487.63 lakhs, the supplementary provision of ₹ 2,000.01 lakhs (₹ 2,000.00 lakh obtained in August 2024 and ₹ 0.01 lakh obtained in February 2025) proved injudicious.

64.1.3. Savings occurred mainly under -

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
<b>3054 Roads and Bridges</b>					
<i>01 National Highways</i>					
800 Other Expenditure					
1.	{0152} Establishment				
	General				
	O.	9,694.40	9,694.41	6,909.12	(-)2,785.29
	S.	0.01			
2.	{0273} Maintenance & Repairs of National Highways				
	General				
	O.	1,315.49	1,315.49	45.16	(-)1,270.33
3.	[460] Payment of Arrear Liabilities from 9% Agency Charges				
	General				
	O.	1,000.00	1,000.00	...	(-)1,000.00
	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 2025).				
<i>02 Strategic and Border Roads</i>					
337 Road Works					
{1535} Implementation of Assam Accord Indo-Bangladesh Border Roads					
4.	[152] Establishment				
	General				
	O.	368.67	368.67	183.39	(-)185.28
	Reasons for savings in the above cases have not been intimated (July 2025).				
<i>03 State Highways</i>					
337 Road Works					
5.	{0189} Maintenance & Repairs				
	General				
	O.	724.88	724.88	66.72	(-)658.16
6.	[142] Flood Damage Restoration				
	General				
	O.	889.00	889.00	333.13	(-)555.87
	Reasons for savings in both the above cases have not been intimated (July 2025).				

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
7.	[284] PMGSY Periodic Renewal (Mukhya Mantrir Path Nabikaran Achani) General				
	O.	20,000.00	24,500.00	14,494.16	(-)10,005.84
	S.	2,000.00			
	R.	2,500.00			
	No reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).				
8.	[422] Court Case General				
	O.	3,000.00	3,000.00	145.34	(-)2,854.66
9.	[682] Facility Management of Computerisation Project General				
	O.	120.00	120.00	43.78	(-)76.22
10.	[914] RRNMU and RCTRC General				
	O.	37.00	37.00	...	(-)37.00
	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 2025).				
11.	{5497} Financial Support for Maintenance of State Road by PWRD ( Assam Road Maintenance Fund)- Mukhya Mantri Path Nirman Yojana General				
	O.	2,534.74	34.74	...	(-)34.74
	R.	(-)2,500.00			
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final non-utilisation of balance provision have not been intimated (July 2025).				
	<i>80 General</i>				
	<i>052 Machinery and Equipment</i>				
12.	{0499} Work Charged & Muster Roll General				
	O.	410.65	410.65	325.43	(-)85.22

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
13. {1387} Repairs and Carriage General			
O.	115.78	115.78	...
Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2025).			
190 Assistance to Public Sector and Other Undertakings			
{0337} General Works			
14. [964] Assam State Infrastructure Development Corporation Ltd. (ASIDCL)			
General			
O.	290.90	290.90	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).			
196 Assistance to Zila Parishad/ District level Panchayats			
{2336} Award of Assam State Finance Commission Grant to PRIs			
15. [701] District Panchayats			
General			
O.	146.00	146.00	...
16. [705] Maintenance of Roads			
General			
O.	80.20	80.20	...
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2025).			
800 Other Expenditure			
{0002} Public Workshop			
17. [152] Establishment			
General			
O.	4,757.53	4,757.53	3,756.32
			(-),001.21
18. {4604} Electricity, Fuel and AMC of Road Assets			
General			
O.	145.20	145.20	...
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 2025).			

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

64.1.5. Suspense Transaction:- There is no to and fro transaction under "Suspense" for the year 2024-25. Nature of suspense transaction has been explained in note 17.1.4. below Grant No.17- Administrative and Functional Buildings.

<b>Sub Heads</b>	<b>Opening Balance as on 1st April 2024</b>	<b>Debit</b>	<b>Credit</b>	<b>Closing Balance as on 31st March 2025</b>
<b>( In lakh of ₹ )</b>				
Stock	+7859.52	...	...	+7,859.52
Purchase	+16.25	...	...	+16.25
Miscellaneous Public				
Works Advances	+3,33,238.57	...	...	+3,33,238.57
Workshop Suspense	...	...	...	...
<b>Total</b>	<b>+3,41,114.34</b>	<b>...</b>	<b>...</b>	<b>+3,41,114.34</b>

**64.2. Capital:**

64.2.1 The grant in the capital section closed with a savings of ₹ 1,58,634.60 lakh. No part of the savings was surrendered during the year.

64.2.2. In view of the final savings of ₹ 1,58,634.60 lakh, the supplementary provision of ₹ 2,66,150.02 lakh (₹ 95,000.00 lakh obtained in August 2024 and ₹ 1,71,150.02 lakh obtained in February 2025) proved excessive.

64.2.3. Savings occurred mainly under -

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>5054 Capital Outlay on Roads and Bridges</b>			
<i>01 National Highways</i>			
800 Other Expenditure			
1. {0152} Establishment			
General			
O.	30.00	30.00	12.32 (-)17.68
2. {0273} Maintenance & Repairs of National Highways			
General			
O.	90.00	90.00	... (-)90.00
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.	3,000.00	3,000.00	... (-)3,000.00

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 2025).

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<i>03 State Highways</i>				
337 Road Works				
{0337} General Works				
4.	[321] Conversion of 1000 Nos. of SPT Bridges (New Scheme)			
	General			
	O.	1,146.00	1,146.00	413.85
				(-)732.15
	Reasons for savings in the above case have not been intimated (July 2025).			
5.	[322] Contribution of Matching State Share for Construction of Railway Over Bridge			
	General			
	O.	30,032.00	20,532.00	17,879.25
	R.	(-)9,500.00		
				(-)2,652.75
	No reason was provided for reduction of provision by way of re-appropriation. Reasons for final savings have not been intimated (July 2025).			
6.	[323] Construction of three New Flyovers at Dibrugarh, Guwahati and Silchar			
	General			
	O.	1,700.00	1,700.00	1,267.76
				(-)432.24
	Reasons for savings in the above case have not been intimated (July 2025).			
7.	[326] Conversion of Conventional PMGSY Roads to ICBP Roads			
	General			
	O.	4,000.00	...	...
	R.	(-)4,000.00		
				...
8.	[327] Additional Cost beyond GOI sanction under PMGSY			
	General			
	O.	1,000.00	...	...
	R.	(-)1,000.00		
				...
	No reason was provided for reduction of provision by way of re-appropriation in both the above cases.			
9.	[462] Chief Minister Special Package for Barak Valley			
	General			
	O.	50.00	50.00	17.50
				(-)32.50

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
10.	[743] Reconstruction of Flood Damaged Roads General			
	O.	1,500.00	1,500.00	372.71
				(-)1,127.29
	Reasons for savings in both the above cases have not been intimated (July 2025).			
11.	[965] State Share of PMGSY Long Span Bridges for Width beyond 5.50M to 7.50M General			
	O.	500.00	...	...
	R.	(-)500.00		...
	No reason was provided for reduction of provision by way of re-appropriation in the above case.			
	{1857} Construction Expenditure Met from Central Road Fund (Block Grant)			
12.	[933] Setu Bandhan General			
	O.	2,525.40	2,525.40	...
				(-)2,525.40
	{3805} Road Works			
13.	[972] Construction of RCC Bridge No.15/3 over River Amreng on Kheroni Rongananbong Road General			
	O.	10.00	310.00	10.00
	S.	300.00		(-)300.00
14.	{4263} Development of Specific Road General			
	O.	30.00	30.00	...
				(-)30.00
15.	[435] Fakuruddin Ali Ahmed Paki Path Nirman Achani (Construction of 500 KM All Weather Road in LAC. Char & Border Areas) General			
	O.	50.00	100.00	58.00
	S.	50.00		(-)42.00
	Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (July 2025).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
16.	{5646} Mukhya Mantrir (Chief Minister) Unnata Paki Path Nirman Achani General				
	O.	1,11,850.00	1,26,840.00	99,985.97	(-)26,854.03
	S.	15,000.00			
	R.	(-)10.00			
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
17.	{6159} PM Gati Shakti 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 2025).				
18.	{6212} PMGSY Works (Block Grant) [927] Central Share General				
	O.	36,000.00	44,429.00	19,566.57	(-)24,862.43
	R.	8,429.00			
	Augmentation of provision by way of re-appropriation in the above case was reportedly for merging of State Share with Central Share on account of mitigation of SNA-SPARSH. Reasons for final savings have not been intimated (July 2025).				
19.	[928] State Share General				
	O.	4,000.00	1,071.00	1,071.00	...
	R.	(-)2,929.00			
	No reason was provided for reduction of provision by way of re-appropriation in the above case.				
20.	04 District & Other Roads 101 Bridges {4652} Assam Resilient Rural Bridge Programme (ARRBP) General				
	O.	5,000.00	7,200.00	21.03	(-)7,178.97
	S.	3,000.00			
	R.	(-)800.00			
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				

**Grant No. 64 Roads & Bridges conclud...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<i>80 General</i>			
052 Machinery and Equipment			
21. {0498} Tools & Plant			
General			
O.	50.49	50.49	...
			(-50.49)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).			
190 Investments in Public Sector and Other Undertakings			
{0337} General Works			
22. [964] Assam State Infrastructure Development Corporation Ltd. (ASIDCL)			
General			
O.	100.00	100.00	...
			(-100.00)
800 Other Expenditure			
23. {1382} Execution (General)			
General			
O.	150.00	150.00	...
			(-150.00)
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2025).			

64.2.4 Savings mentioned in note 64.2.3 above was partly counter-balanced by excess under -

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>5054 Capital Outlay on Roads and Bridges</b>			
<i>03 State Highways</i>			
337 Road Works			
1. [966] Road Safety Works			
General			
O.	400.00	1,500.00	948.01
			(-551.99)
S.	300.00		
R.	800.00		

No specific reason was provided for augmentation of provision by way of re-appropriation. Reasons for ultimate savings have not been intimated (July 2025).

**Grant No. 65 Tourism**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>3452 Tourism</b>				
Voted				
Original	74,36,41			
Supplementary	5,00,00	79,36,41	33,64,98	(-)45,71,43
Amount Surrendered during the year				...
<b>Capital:</b>				
Major Head:				
<b>5452 Capital Outlay on Tourism</b>				
Voted				
Original	26,50,07			
Supplementary	...	26,50,07	8,36,98	(-)18,13,09
Amount Surrendered during the year				...

**Notes and Comments:**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
General		7,936.41	3,364.98	(-)4,571.43
Sixth Schedule (Part-I) Areas		...	...	...
Total		7,936.41	3,364.98	(-)4,571.43
<b>Capital:</b>				
Voted				
General		2,650.07	836.98	(-)1,813.09
Sixth Schedule (Part-I) Areas		...	...	...
Total		2,650.07	836.98	(-)1,813.09

**65.1. Revenue:**

65.1.1. The grant in the revenue section closed with a savings of ₹ 4,571.43 lakh. No part of the savings was surrendered during the year.

65.1.2. In view of the final savings of ₹ 4,571.43 lakh, the supplementary provision of ₹ 500.00 lakh obtained in August 2024 proved injudicious.

65.1.3. Savings occurred mainly under -

## Grant No. 65 Tourism contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>3452 Tourism</b>				
<i>01 Tourist Infrastructure</i>				
101 Tourist Centre				
1.	{1424} Tourist Attraction Centre, Kaziranga			
	General			
	O.	159.78	126.59	(-)21.69
	R.	(-)11.50		
2.	{1425} Jamduar Bhalukpung Tourist Lodge			
	General			
	O.	46.18	30.33	(-)15.85
No reason was provided for reduction of provision by way of re-appropriation in the former case. Reasons for savings in both the cases have not been intimated (July 2025).				
102 Tourist Accommodation				
3.	{1427} Tourist Information Office-cum-Transit Camp			
	General			
	O.	78.34	53.08	(-)25.26
4.	{1433} Tourist Lodge, Manas			
	General			
	O.	72.68	54.48	(-)18.20
Reasons for savings in both the above cases have not been intimated (July 2025).				
<i>80 General</i>				
001 Direction and Administration				
5	{0172} Headquarters Establishment			
	General			
	O.	522.85	402.00	(-)111.31
	R.	(-)9.54		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
104 Promotion and Publicity				
6.	{1440} Tourist Information and Publicity			
	General			
	O.	500.00	273.62	(-)226.38
7.	[808] Rass Mahotsav at Majuli, Nalbari, Barpeta and different places of Assam			
	General			
	O.	200.00	100.00	(-)100.00

## Grant No. 65 Tourism contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
8. [810] Major Festivals held at different time in Assam General O.	800.00	600.00	(-)200.00
9. {7218} National Brand Promotion for Tourism (NBP) General O.	500.00	250.00	(-)250.00
Reasons for savings in all the four cases above have not been intimated (July 2025).			
800 Other Expenditure			
10. {1447} Training Facilities & Familiarisation Tour General O.	45.00	29.00	(-)29.00
R.	(-)16.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation of the balance provision have not been intimated (July 2025).			
11. {1448} Incentive to the Private Entrepreneurs General O.	15.00	15.00	(-)15.00
12. {1449} Assam Tourism Development Corporation Ltd. General O.	594.00	445.50	(-)648.50
S.	500.00		
13. {2909} Food Craft Institute, Samaguri General O.	168.33	45.00	(-)123.33
14. {5791} Amaar Aalohi Rural Homestay Scheme General O.	300.00	100.00	(-)200.00
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 2025).			
15. {5932} Punyadham Yatra to Puri, Vrindavan, Ram Mandir Ayodha, Ajmer Sharif etc. General O.	2,500.00	2,500.00	(-)2,500.00
Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2025).			

**Grant No. 65 Tourism concld...**

65.1.4. Savings mentioned in note 65.1.3 above was partly counter-balanced by excess under -

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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**3452 Tourism**

*01 Tourist Infrastructure*

102 Tourist Accommodation

1. {1434} Tourist Facilities for different Tourist Lodges/ Officers under Directorate of Tourism, Assam

General

O.	25.00	41.00	40.63	(-)0.37
R.	16.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly for procurement of materials like machinery, furniture *etc.* for the District Offices/ Lodges and settlement of pending liabilities related to liveries. Reasons for final savings have not been intimated (July 2025).

**65.2. Capital:**

65.2.1 The grant in the capital section closed with a savings of ₹1,813.09 lakh. No part of the savings was surrendered during the year.

65.2.2. Savings occurred under -

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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**5452 Capital Outlay on Tourism**

*01 Tourist Infrastructure*

102 Tourist Accommodation

1. {0126} Construction

General

O.	2,150.00	2,150.00	578.51	(-)1,571.49
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2. {4700} Tourist Facilititation in Ambubachi & Similar Other Occasion Innovative Religious and Cultural Tourism Promotion Activities

General

O.	500.00	500.00	258.47	(-)241.53
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Reasons for savings in both the above cases have not been intimated (July 2025).

**Grant No. 66 Compensation & Assignment to Local Bodies & Panchayati**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings(-)</b>
<b>Revenue :</b>				
Major Head :				
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>				
Voted				
Original	8,90,85,42			
Supplementary	...	8,90,85,42	3,51,66,99	(-),53,18,43
Amount surrendered during the year				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
<b>Revenue :</b>				
Voted				
General		50.00	...	(-) 50.00
Sixth Schedule (Pt. I) Areas		89,035.42	35,166.99	(-)53,868.43
Total		89,085.42	35,166.99	(-)53,918.43

**66.1. Revenue :**

66.1.1. The grant closed with a savings of ₹ 53,918.43 lakh. No part of the savings was surrendered during the year.

66.1.2. Savings occurred mainly under-

**Head**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
<b>3604 Compensation &amp; Assignments to Local Bodies &amp; Panchayati Raj Institutions</b>				
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.	204.00	204.00	32.45	(-)171.55

**Grant No. 66 Compensation & Assignment to Local Bodies & Panchayati contd..**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
2. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	3,359.50	3,359.50	2,471.50	(-)888.00
3. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas O.	3,228.00	3,228.00	2,375.00	(-)853.00
4. [709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas O.	1,569.50	1,569.50	1,155.50	(-)414.00
Reasons for savings in all the four cases above have not been intimated (July 2025).				
{4656} Tied Grant-Central Finance Commission- Rural Local Bodies				
5. [690] Interest Sixth Schedule (Pt.I) Areas O.	492.00	492.00	88.20	(-)403.80
6. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	12,933.00	12,933.00	4,146.00	(-)8,787.00
7. [708] Karbi Anglong Autonomous Council(KAAC) Sixth Schedule (Pt.I) Areas O.	4,941.00	4,941.00	1,584.00	(-)3,357.00
8. [709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas O.	1,450.00	1,450.00	465.00	(-)985.00
Reasons for savings in all the four cases above have not been intimated (July 2025).				

**Grant No. 66 Compensation & Assignment to Local Bodies & Panchayati contd..**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
{4657} United Basic Grant-Central Finance Commission-Rural Local Bodies				
9.	[690] Interest Sixth Schedule (Pt.I) Areas O.	322.80	322.80	69.57 (-) 253.23
10.	[707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	8,622.00	8,622.00	2,764.00 (-) 5,858.00
11.	[708] Karbi Anglong Autonomous Council(KAAC) Sixth Schedule (Pt.I) Areas O.	3,294.00	3,294.00	1,056.00 (-) 2,238.00
12.	[709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas O.	966.00	966.00	310.00 (-) 656.00
Reasons for savings in all the four cases above have not been intimated (July 2025).				
{4658} Untied Basic Grant-Central Finance Commission-Urban Local Bodies				
13.	[689] Interest Payment Sixth Schedule (Pt.I) Areas O.	100.90	100.90	8.27 (-) 92.63
14.	[707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	1,712.00	1,712.00	1,120.00 (-) 592.00
15.	[708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas O.	1,642.00	1,642.00	1,074.00 (-) 568.00
16.	[709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas O.	799.00	799.00	522.00 (-) 277.00
Reasons for savings in all the four cases above have not been intimated (July 2025).				

**Grant No. 66 Compensation & Assignment to Local Bodies & Panchayati contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
{5212} PRI & ULB (Share of Net Proceeds of States Own Taxes assigned under Recommendation by SFC)-PRIs			
17. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas			
O.	9,131.75	9,131.75	7,122.00 (-)2,009.75
18. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas			
O.	6,446.25	6,446.25	1,316.50 (-)5,129.75
19. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas			
O.	797.75	797.75	... (-)797.75
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 2025).			
{5213} PRI & ULB (Share of Net Proceeds of States Own Taxes assigned under Recommendation by SFC)-ULBs			
20. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas			
O.	4,607.25	4,607.25	2,518.00 (-)2,089.25
21. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas			
O.	2,463.75	2,463.75	1,952.00 (-)511.75
Reasons for savings in both the cases above have not been intimated (July 2025).			
{5793} Specific Grant under Award of State Finance Commission-PRIs			
22. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas			
O.	10,708.83	10,708.83	2,250.00 (-)8,458.83

**Grant No. 66 Compensation & Assignment to Local Bodies & Panchayati concl...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
23. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas O.	2,646.59	2,646.59	... (-)2,646.59
24. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas O.	782.57	782.57	... (-)782.57
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 2025).			
{5794} Specific Grant under Award of State Finance Commission-ULBs			
25. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	1,436.65	1,436.65	... (-)1,436.65
26. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas O.	2,689.94	2,689.94	... (-)2,689.94
27. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas O.	921.39	921.39	... (-)921.39
Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (July 2025).			
{5795} Specific Grant under Award of State Finance Commission for SFC Cell			
28. [871] Equipments and Computer Operator of SFC Cell 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 2025).			

**Grant No. 67 Horticulture**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2401 Crop Husbandry</b>				
<b>2415 Agricultural Research and Education</b>				
Voted				
Original	1,13,97,13			
Supplementary	78,59,66	1,92,56,79	1,66,60,83	(-)25,95,96
Amount Surrendered during the year				...
<b>Capital:</b>				
Major Head:				
<b>4401 Capital Outlay on Crop Husbandry</b>				
Voted				
Original	3,30,00			
Supplementary	...	3,30,00	2,29,58	(-)1,00,42
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:-

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
General		19,256.79	16,660.83	(-)2,595.96
Sixth Schedule (Part-I) Areas		...	...	...
Total		19,256.79	16,660.83	(-)2,595.96
<b>Capital:</b>				
Voted				
General		330.00	229.58	(-)100.42
Sixth Schedule (Part-I) Areas		...	...	...
Total		330.00	229.58	(-)100.42

**67.1. Revenue:**

67.1.1. The grant in the revenue section closed with a savings of ₹ 2,595.96 lakh. No part of the savings was surrendered during the year.

67.1.2. In view of the final savings of ₹ 2,595.96 lakhs supplementary provision of ₹ 7,859.66 lakh (₹ 4.79 lakh obtained in August 2024 and 7,854.87 lakh obtained in February 2025) proved excessive.

67.1.3. Savings occurred mainly under -

## Grant No. 67 Horticulture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>2401 Crop Husbandry</b>				
119 Horticulture and Vegetable Crops				
1.	{1127} Integrated Horticulture Development			
	General			
	O.	101.01	101.01	10.00
				(-)91.01
2.	[170] District and Subordinate Offices			
	Horticulture Salary			
	General			
	O.	855.89	859.36	589.50
	S.	3.47		
				(-)269.86
	Reasons for savings in both the above cases have not been intimated (July 2025).			
3.	{4711} Floriculture Mission			
	General			
	O.	20.00	20.00	...
				(-)20.00
	Reasons for non-utilising and non-surrendering of the entire budget provision for the above case have not been intimated (July 2025).			
	{5410} Horticulture Mission for North East and Himalayan State			
4.	[928] State Share			
	General			
	O.	432.00	...	...
	S.	94.90		
	R.	(-)526.90		
	No reason was provided for reduction of provision by way of re-appropriation for the above case.			
5.	{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-Per Drop More Crop			
	General			
	O.	810.00	3,036.20	1,910.00
	S.	2,226.20		
				(-)1,126.20
	Reasons for savings in the above case have not been intimated (July 2025).			
6.	[928] State Share			
	General			
	O.	321.30	134.52	133.99
	S.	295.26		
	R.	(-)482.04		
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			

## 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.	336.00	510.78	303.52	(-)207.26
S.	113.58			
R.	61.20			
Augmentation of provision by way of re-appropriation in the above case was reportedly to transfer the proportionate state share to central share. Reasons for ultimate savings have not been intimated (July 2025).				
8. [928] State Share				
General				
O.	37.33	11.55	11.55	...
S.	12.62			
R.	(-)38.40			
No reason was provided for reduction of provision by way of re-appropriation for the above case.				
{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
9. [928] State Share				
General				
O.	27.77	15.21	11.99	(-)3.22
S.	23.33			
R.	(-)35.89			
No reason was provided for reduction of provision by way of re-appropriation. Reasons for final savings have not been intimated (July 2025).				
796 Tribal Area Sub-Plan				
{5410} Horticulture Mission for North East and Himalayan State				
10. [928] State Share				
General				
O.	64.00	...	...	...
S.	23.79			
R.	(-)87.79			
No reason was provided for augmentation of provision by way of re-appropriation.				

**Grant No. 67 Horticulture contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2415 Agricultural Research and Education</b>			
<i>01 Crop Husbandry</i>			
277 Education			
11. {2416} Horticulture University in Dima Hasao			
General			
O. 21.50	21.50	...	(-)21.50
Reasons for non-utilising and non-surrendering of the entire budget provision for the above case have not been intimated (July 2025).			

67.1.4. Savings in note 67.1.3 above was partly counter-balanced by excess under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2401 Crop Husbandry</b>			
105 Manures and Fertilisers			
{7230} Mission Organic Value Chain			
Development for North Eastern Region			
1. [927] Central Share			
General			
O. 0.02	982.00	907.73	(-)74.27
R. 981.98			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget. Reasons for ultimate savings have not been intimated (July 2025).

789 Special Component Plan for Scheduled Castes			
{7230} Mission Organic Value Chain			
Development for North Eastern Region			
2. [927] Central Share			
General			
O. 0.02	145.00	108.51	(-)36.49
R. 144.98			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget. Reasons for ultimate savings have not been intimated (July 2025).

**Grant No. 67 Horticulture concld...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
796 Tribal Area Sub-Plan {5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
3. [927] Central Share General				
O.	429.00	1,660.10	1,658.87	(-)1.23
S.	546.00			
R.	685.10			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget. Reasons for ultimate savings have not been intimated (July 2025).

{7230} Mission Organic Value Chain Development for North Eastern Region				
4. [927] Central Share General				
O.	0.02	254.00	70.00	(-)184.00
R.	253.98			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget. Reasons for ultimate savings have not been intimated (July 2025).

**67.2. Capital:**

67.2.1. The grant in the capital section closed with a savings of ₹ 100.42 lakh. No part of the savings was surrendered during the year.

67.2.2 Savings occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4401 Capital Outlay on Crop Husbandry</b>				
800 Other Expenditure				
1. {2417} Development of Orchid Farm at Kaziranga General				
O.	300.00	300.00	200.00	(-)100.00
Reasons for savings have not been intimated (July 2025).				

**Public Debt and Servicing of Debt**

		<b>Total Appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2048 Appropriation for reduction or avoidance of Debt</b>				
<b>2049 Interest Payments</b>				
<i>Charged</i>				
Original	1,19,97,38,22			
Supplementary	6,90,00,00	1,26,87,38,22	1,24,67,75,32	(-)2,19,62,90
Amount Surrendered during the year				...
<b>Capital:</b>				
Major Head:				
<b>6003 Internal Debt of the State Government</b>				
<b>6004 Loans and Advances from the Central Government</b>				
<i>Charged</i>				
Original	71,91,70,51			
Supplementary	1,00,00,00,00	1,71,91,70,51	1,70,12,95,31	(-)1,78,75,20
Amount Surrendered during the year				...

**Notes and Comments:**

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

		<b>Total Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
<i>Charged</i>				
General		12,68,738.22	12,46,775.32	(-)21,962.90
Sixth Schedule (Part-I) Areas		...	...	...
Total		12,68,738.22	12,46,775.32	(-)21,962.90
<b>Capital:</b>				
<i>Charged</i>				
General		17,19,170.51	17,01,295.31	(-)17,875.20
Sixth Schedule (Part-I) Areas		...	...	...
Total		17,19,170.51	17,01,295.31	(-)17,875.20

**Public Debt and Servicing of Debt Contd...**

**1 Revenue:**

1.1. The appropriation in the revenue section closed with a savings of ₹ 21,962.90 lakh. No part of the savings was surrendered during the year.

1.2. In view of the savings of ₹ 21,962.90 lakh, supplementary provision of ₹ 6,90,00.00 lakh obtained in February 2025 proved excessive.

1.3. Savings occurred mainly under-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2049 Interest Payments</b>			
<i>01 Interest on Internal Debt</i>			
101 Interest on Market Loans			
1. {2695} 6.90% Assam State Development Loan, 2030 (50000 L) General (Charged)			
O.	3,450.00	3,450.00	...
			(-)3,450.00
2. {6142} 7.33% Assam State Development Loan, 2032 Rs.60000 L General (Charged)			
O.	4,398.00	4,398.00	2,199.00
			(-)2,199.00
3. {6736} Assam State Development Loan General (Charged)			
O.	50,000.00	50,000.00	...
			(-)50,000.00
Reasons for savings in one case and non-utilising and non-surrendering of entire budget provision in two cases above have not been intimated (July 2025).			
115 Interest on Ways & Means Advances from Reserve Bank of India			
4. {5094} Interest on Special Ways & Means Advance from Reserve Bank of India General (Charged)			
O.	1,000.00	1,000.00	505.27
			(-)494.73
Reasons for savings in the above case have not been intimated (July 2025).			
200 Interest on Other Internal Debts			
{0355} Interest on Loans from National Bank for Agriculture and Rural Development			
5. [402] Loans from NABARD (A) General (Charged)			
O.	32,030.00	32,030.00	23,505.25
			(-)8,524.75

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

<b>Head</b>		<b>Total Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
6. {4510} Loans from SIDBI General (Charged)				
O.	500.00	500.00	...	(-)500.00
7. {7090} Loans from National Housing Bank General (Charged)				
O.	500.00	500.00	9.32	(-)490.68

Reasons for savings in two cases and non-utilising and non-surrendering of entire budget provision in one case above have not been intimated (July 2025).

*03 Interest on Small Savings, Provident Funds etc.*

8. 108 Interest on Insurance and Pension Fund General (Charged)				
O.	931.81	931.81	258.32	(-)673.49

Reasons for savings in the above case have not been intimated (July 2025).

*05 Interest on Reserve Funds*

## 105 Interest on General and Other Reserve Funds

9. {3263} Interest on SDRF General (Charged)				
O.	6,105.00	6,105.00	...	(-)6,105.00

Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).

1.4. Savings mentioned in note 1.3 above was partly counter-balanced by excess under -

<b>Head</b>		<b>Total Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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**2049 Interest Payments***01 Interest on Internal Debt*

## 101 Interest on Market Loans

1. {2709} 6.90% Assam State Development Loan, 2030 60000 L General (Charged)				
O.	4,140.00	4,140.00	5,520.00	+1,380.00

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2025).

## Public Debt and Servicing of Debt contd...

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. {7184} 7.50% Assam SGS 2034 Rs. 1000 Cr. General (Charged)	...	3,750.00	+3,750.00
3. {7234} 7.78% Assam SGS 2034 General (Charged)	...	3,890.00	+3,890.00
4. {7238} 7.42% Assam SGS 2034 Rs.1000 Cr. General (Charged)	...	7,420.00	+7,420.00
5. {7239} 7.47% Assam SGS 2034 Rs.1000 Cr. General (Charged)	...	7,470.00	+7,470.00
6. {7240} 7.46% Assam SGS 2031 Rs.1000 Cr. General (Charged)	...	3,730.00	+3,730.00
7. {7246} 7.54% ASGS 2034 General (Charged)	...	3,770.00	+3,770.00
8. {7247} 7.37% ASGS 2034 General (Charged)	...	3,685.00	+3,685.00
9. {7258} 7.35% ASGS 2039 General (Charged)	...	3,675.00	+3,675.00
10. {7273} 7.30 % Assam SGS 2039, Rs. 100000L General (Charged)	...	3,650.00	+3,650.00
11. {7274} 7.26 % Assam SGS 2039, Rs. 100000L General (Charged)	...	3,630.00	+3,630.00

**Public Debt and Servicing of Debt concl...**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
12. {7275} 7.25 % Assam SGS 2044, Rs. 100000L General (Charged)	...	3,625.00	+3,625.00
13. {7276} 7.13 % Assam SGS 2034, Rs. 50000L General (Charged)	...	1,782.50	+1,782.50
14. {7277} 7.05 % Assam SGS 2031, Rs. 25000L General (Charged)	...	881.25	+881.25

Reasons for incurring expenditure without budget provision in all the thirteen cases above have not been intimated (July 2025).

**2. Capital:**

2.1. The appropriation in the capital section closed with a savings of ₹ 17,875.20 lakh. No part of the savings was surrendered during the year.

2.2. In view of the savings of ₹ 17,875.20 lakh, supplementary provision of ₹ 10,00,000.00 lakh obtained in February 2025 proved excessive.

**Grant No. 68 Loans to Govt. Servant etc.**

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
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(₹ in thousand)

**Capital :**

Major Head :

**7610 Loans to Government Servants etc.**

Voted

Original	1,00			
Supplementary	...	1,00	...	(-)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 :-

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
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(₹ 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**

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
(₹ in thousand)		

**Revenue :**

Major Head :

**2810 New and Renewable Energy****3425 Other Scientific Research****3435 Ecology and Environment**

Voted

Original	30,02,61			
Supplementary	...	30,02,61	20,42,25	(-)9,60,36
Amount surrendered during the year				...

**Capital :**

Major Head :

**5425 Capital Outlay on Other Scientific and  
Environmental Research**

Voted

Original	85,57,75			
Supplementary	...	85,57,75	31,20,97	(-)54,36,78
Amount surrendered during the year				...

**Notes and comments :**

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

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

**Revenue :**

Voted

General	3,002.61	2,042.25	(-)960.36
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,002.61	2,042.25	(-)960.36

**Capital :**

Voted

General	8,557.75	3,120.97	(-)5,436.78
Sixth Schedule (Pt. I) Areas	...	...	...
Total	8,557.75	3,120.97	(-)5,436.78

**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 ₹ 960.36 lakh. No part of the savings was surrendered during the year.

69.1.2. 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 &amp; Development in Renewable Energy

General

O.	38.18	38.18	9.23	(-)28.95
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Reasons for savings have not been intimated (July 2025).

**3425 Other Scientific Research***60 Others*

001 Direction and Administration

## 2. {0172} Headquarters Establishment

General

O.	137.92	137.92	73.27	(-)64.65
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## 3. {3089} Guwahati Planetarium

General

O.	325.20	325.20	250.44	(-)74.76
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Reasons for savings in both the above cases have not been intimated (July 2025).

004 Research and Development

## 4. {1897} Research and Development

General

O.	60.00	60.00	30.00	(-)30.00
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## 5. {3560} Bio-Technology Park

General

O.	200.00	200.00	50.00	(-)150.00
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Reasons for savings in both the above cases have not been intimated (July 2025).

200 Assistance to Other Scientific Bodies

## 6. {2334} Promotion of Science, Technology and Innovation

General

O.	50.00	50.00	...	(-)50.00
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**Grant No. 69 Science, Technology and Climate Change contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
7.	{3103} Popularisation of Science [104] Aryabhata Science Centre (Block Level) General O.	300.00	300.00	200.00	(-)100.00
8.	[106] Climate Cell General O.	70.00	70.00	...	(-)70.00
9.	[108] District and State level National Children's Science Congress General O.	45.00	45.00	20.50	(-)24.50
10.	[312] Setting up of a Research and Development Laboratory for Renewable Energy in Assam General O.	25.00	25.00	...	(-)25.00
11.	{3560} Bio-Technology Park [109] Assam Bio-Technology Council General O.	21.20	21.20	...	(-)21.20
12.	{3890} Science City General O.	15.00	15.00	...	(-)15.00
Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (July 2025).					

**3435 Ecology and Environment***03 Environmental Research and Ecological  
Regeneration*

## 103 Research and Ecological Regeneration

13	{6288} Green Innovation Fund General O.	375.00	375.00	100.00	(-)275.00
Reason for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).					

**Grant No. 69 Science, Technology and Climate Change contd...****69.2. Capital :**

69.2.1. The grant in the capital section closed with a savings of ₹ 5,436.78 lakh. No part of the savings was surrendered during the year.

69.2.2. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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**5425 Capital Outlay on Other Scientific and Environmental Research**

600 Other Services

1.	{3089} Guwahati Planetarium General O.	500.00	500.00	246.67	(-)253.33
2.	{3103} Popularisation of Science [600] District Science Centres General O.	1,000.00	1,000.00	184.34	(-)815.66
3.	{3560} Bio-Technology Park [107] Construction of Common Infrastructure for Business Entrepreneur Zone (BEZ) General O.	566.36	566.36	270.71	(-)295.65
4.	[716] Construction of Incubation Centre General O.	736.39	736.39	481.47	(-)254.92
5.	{3701} Setting up of New Planetarium at Nalbari, North Lakhimpur, Kokrajhar and Other Places General O.	500.00	500.00	90.84	(-)409.16
6.	{3890} Science City General O.	3,000.00	3,000.00	1,087.12	(-)1,912.88
7.	{5950} New Planetarium at Six Locations General O.	1,500.00	1,500.00	554.83	(-)945.17

**Grant No. 69 Science, Technology and Climate Change concl...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
8. {7214} Financial Contribution to DST-SATHI Program General O.	50.00	50.00	...	(-)50.00
9. {7215} PM KUSUM General O.	200.00	200.00	...	(-)200.00
Reasons for savings in seven cases and non-utilising and non-surrendering the entire budget provision in two cases above have not been intimated (July 2025).				
800 Other Expenditure				
10 {3089} Guwahati Planetarium General O.	500.00	500.00	200.00	(-)300.00
Reasons for savings in the above case have not been intimated (July 2025).				

**Grant No. 70 Hill Areas**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
		<b>(₹ in thousand)</b>		
<b>Revenue :</b>				
Major Head :				
<b>3451 Secretariat-Economic Services</b>				
Voted				
Original	6,32,71			
Supplementary	...	6,32,71	3,14,67	(-)3,18,04
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	1,53.80			
Supplementary	...	1,53,80	1,03,56	(-)50,24
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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
		<b>(₹ in lakh)</b>		
<b>Revenue :</b>				
Voted				
General		632.71	314.67	(-)318.04
Sixth Schedule (Pt. I) Areas		...	...	...
Total		632.71	314.67	(-)318.04
<b>Capital :</b>				
Voted				
General		153.80	103.56	(-)50.24
Sixth Schedule (Pt. I) Areas		...	...	...
Total		153.80	103.56	(-)50.24

**70.1. Revenue :**

70.1.1. The grant in the revenue section closed with a savings of ₹ 318.04 lakh. No part of the savings was surrendered during the year.

**Grant No. 70 Hill Areas concl...**

70.1.2. Savings occurred under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
<b>3451 Secretariat-Economic Services</b>				
091 Attached Offices				
1. {1417} Evaluation & Monitoring Division				
General				
O.	247.65	247.65	180.56	(-)67.09
2. [854] DCHA Establishment & Hill Planning				
General				
O.	88.04	88.04	4.11	(-)83.93
Reasons for savings in both the above cases have not been intimated (July 2025).				
800 Other Expenditure				
3. {1986} Grants-in-aid to AHSIDC Ltd. for KAAC				
General				
O.	225.01	225.01	100.00	(-)125.01
4. {2024} Grants-in-aid to AHSIDC Ltd. for DHAC				
General				
O.	72.01	72.01	30.00	(-)42.01
Reasons for savings in both the above cases have not been intimated (July 2025).				

**70.2. Capital :**

70.2.1. The grant in the capital section closed with a savings of ₹ 50.24 lakh. No part of the savings was surrendered during the year.

70.2.2. Savings occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
<b>6851 Loans for Village and Small Industries</b>				
102 Small Scale Industries				
1. {3193} Loans to Assam Hill Small Industries				
Development Corporation Ltd. (AHSIDC)				
[584] Dima Hasao Autonomous Council				
(DHAC)				
General				
O.	36.00	36.00	...	(-)36.00
Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).				

**Grant No. 71 School Education**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>			
Major Head :			
<b>2202 General Education</b>			
Voted			
Original	1,54,28,20,83		
Supplementary	12,04,97,38	1,56,11,19,03	(-)10,21,99,18
Amount surrendered during the year (February 2025)			69,20

**Capital :**

Major Head :

**4059 Capital Outlay on Public Works****4202 Capital Outlay on Education, Sports, Art and Culture**

Voted

Original	12,31,38,90		
Supplementary	3,17,86,53	15,49,25,43	12,72,01,87
Amount surrendered during the year (February 2025)			(-)2,77,23,56
			1,81

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue :</b>			
Voted			
General	16,63,318.21	15,61,119.03	(-)1,02,199.18
Sixth Schedule (Pt. I) Areas	...	...	...
Total	16,63,318.21	1,561,119.03	(-)1,02,199.18
<b>Capital :</b>			
Voted			
General	1,54,925.43	1,27,201.87	(-)27,723.56
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,54,925.43	1,27,201.87	(-)27,723.56

**Grant No. 71 School Education contd...****71.1. Revenue :**

71.1.1. The grant in the revenue section closed with a savings of ₹ 1,02,199.18 lakh, against which an amount of ₹ 69.20 lakh was surrendered during the year.

71.1.2. Out of the total expenditure of ₹ 15,61,119.03 lakh, ₹ 827.17 lakh relates to earlier years (₹ 0.25 lakh for the year 2014-15, ₹ 4.27 lakh for the year 2015-16, ₹ 55.30 lakh for the year 2016-17, ₹ 30.85 lakh for the year 2017-18, ₹ 24.88 lakh for the year 2018-19, ₹ 139.04 lakh for the year 2019-20, ₹ 568.63 lakh for the year 2020-21 and ₹ 3.95 lakh for the year 2021-22), which was kept under objection for want of details was adjusted in the accounts of this year.

71.1.3. In view of the actual savings of ₹ 1,03,026.35 lakh, the supplementary provision of ₹ 1,20,497.38 lakh (₹ 4,801.01 lakh obtained in August 2024 and ₹ 1,15,696.37 lakh obtained in February 2025) proved excessive.

71.1.4. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
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**2202 General Education***01 Elementary Education*

## 001 Direction and Administration

1. [507] Implementation of e-office in the Office of the Director of Elementary Education, Assam (DEE)

## General

O.	81.00	81.00	23.36	(-)57.64
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Reasons for savings in the above case have not been intimated (July 2025).

## 110 Examinations

2. {0562} Other Interview and Test

## General

O.	500.00	500.00	...	(-)500.00
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).

## 111 Sarva Shiksha Abhiyan

## {1686} Sarva Shiksha Abhiyan

3. [114] State Support for Payment of Salary to SSA Contractual and State Pool Teachers

## General

O.	1,18,800.00	96,097.00	90,634.00	(-)5,463.00
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R.	(-)22,703.00			
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No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).

		<b>Grant No. 71 School Education contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
	{6242} General Head for SAP Component				
4.	[927] Central Share General				
	O.	687.47	888.70	687.47	(-)201.23
	S.	201.23			
5.	[928] State Share General				
	O.	76.39	98.75	76.39	(-)22.36
	S.	22.36			
Reasons for savings in both the above cases have not been intimated (July 2025).					
<i>02 Secondary Education</i>					
053 Maintenance of Buildings					
6.	{0172} Headquarters Establishment General				
	O.	173.23	173.23	7.39	(-)165.84
Reasons for savings in the above case have not been intimated (July 2025).					
7.	108 Examinations General				
	O.	373.73	373.73	116.12	(-)257.61
Reasons for savings in the above case have not been intimated (July 2025).					
800 Other Expenditure					
{0800} Other Expenditure					
8.	[225] Fee Regulatory Committee General				
	O.	52.97	52.97	5.22	(-)47.75
9.	{0935} Goalpara Sainik School General				
	O.	1,114.00	1,114.00	767.45	(-)346.55
10.	{6088} Adarsha Vidyalaya Sangathan (Non-Salary Component) General				
	O.	540.00	540.00	285.00	(-)255.00

**Grant No. 71 School Education contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
11. {6089} Enterprise Resource Planning (Management Software for DSE Office)				
General				
O.	29.97	29.97	...	(-)29.97
12. {6264} Providing Free Bicycle to Students of Class XI of Govt. and Provincialised Secondary School				
General				
O.	17,500.00	17,500.00	6,006.37	(-)11,493.63
13. {7119} Nijut Moina (Special Financial Assistance to Girl Students)				
General				
O.	15,000.00	15,000.00	6,824.97	(-)8,175.03
Reasons for savings in five cases and non-utilising and non-surrendering of entire budget provision in one case above have not been intimated (July 2025).				
<i>04 Adult Education</i>				
001 Direction and Administration				
14. {0172} Headquarters Establishment				
General				
O.	2,169.50	2,177.54	1,208.70	(-)968.84
R.	8.04			
Augmentation of provision by way of re-appropriation was reportedly for making payment of rest 25% of award money in compliance to the Hon'ble Court order. Ultimate savings was mainly due to non-filling up of vacant posts, less receipt of demand for electricity charges from district/ sub-ordinate establishments, non-receipt of claim for travel expenses, non-payment of wages and lapsed of financial sanction, as intimated by the Department (August 2025).				
15. [508] e-office Management				
General				
O.	90.0	81.96	...	(-)81.96
R.	(-)8.04			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Non-utilisation of balance budget provision was due to non-filling up of vacant posts, as intimated by the Department (August 2025).				

**Grant No. 71 School Education contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<i>05 Language Development</i>				
001 Direction and Administration				
16.	{2672} Directorate of Bodo Medium and Other Tribal Languages General			
	O.	103.23	103.23	64.08
				(-)39.15
Reasons for savings in the above case have not been intimated (July 2025).				
<i>80 General</i>				
001 Direction and Administration				
{6124} Teacher Education				
17.	[927] Central Share General			
	O.	3,379.54	2,109.95	777.38
	R.	(-)1,269.59		(-)1,332.57
18.	[928] State Share General			
	O.	375.50	234.44	12.96
	R.	(-)141.06		(-)221.48
No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in both the cases have not been intimated (July 2025).				
004 Research				
{0651} District Institution of Education and Training (DIET)				
19.	[928] State Share General			
	O.	3,628.77	3,628.77	2,614.17
				(-)1,014.60
{1968} Research Activities of State Council of Educational Research & Training (SCERT)				
20.	[927] Central Share General			
	O.	227.58	227.58	165.59
				(-)61.99
21.	[928] State Share General			
	O.	208.46	208.46	89.72
				(-)118.74
Reasons for savings in all the three cases above have not been intimated (July 2025).				

**Grant No. 71 School Education contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
789 Special Component Plan for Scheduled Castes {6124} Teacher Education				
22. [927] Central Share General				
O.	434.60	434.60	57.60	(-377.00)
23. [928] State Share General				
O.	48.28	48.28	6.40	(-)41.88
Reasons for savings in both the above cases have not been intimated (July 2025).				

800 Other Expenditure				
24. {0652} Revision of District Gazetteers General				
O.	128.89	59.69	58.45	(-)1.24
R.	(-)69.20			

Anticipated savings in the above case was surrendered reportedly due to non-filling of vacant posts, non-engagement of casual employee, non-payment of house rent and electricity bill and non-drawal of ceiling from Office Expenses. Reasons for final savings have not been intimated (July 2025).

71.1.5. Savings mentioned in note 71.1.4. above was partly counter-balanced by excess mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2202 General Education</b>				
<i>04 Adult Education</i>				
789 Special Component Plan for Scheduled Castes {6133} New India Literacy Programme				
1. [927] Central Share General				
S.	123.52	208.95	208.95	...
R.	85.43			

**Grant No. 71 School Education contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2. [928] State Share General				
S.	6.36	23.22	23.22	...
R.	16.86			

Augmentation of provision by way of re-appropriation in both the above cases was reportedly for transfer of funds from General Component Plan to Schedule Caste Component Plan.

[796] Tribal Area Sub-Plan {6133} New India Literacy Programme				
3. [927] Central Share General				
S.	66.09	111.78	111.78	...
R.	45.69			

Augmentation of provision by way of re-appropriation in the above case was reportedly for transfer of funds from General Component Plan to Tribal Area Sub Plan (Schedule Tribe Component).

**71.2. Capital :**

71.2.1. The grant in the capital section closed with a savings of ₹ 27,723.56 lakh, against which an amount of ₹ 1.81 lakh was surrendered during the year.

71.2.2. In view of the final savings of ₹ 27,723.56 lakh, the supplementary provision of ₹ 31,786.53 lakh (₹ 5,698.36 lakh obtained in August 2024 and ₹ 26,088.17 lakh obtained in February 2025) proved injudicious.

71.2.3. Savings occurred mainly under-

**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.	694.42	...	...	...
R.	(-)694.42			

No reason was provided for reduction of entire budget provision by way of re-appropriation in the above case.

## Grant No. 71 School Education contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>01 General Education</i>			
201 Elementary Education			
{1686} Sarba Siksha Abhijan			
2. [949] Digital support for Teachers (Tablet/Laptop)			
General			
S.	719.94	719.94	...
			(-)719.94
3. {3113} Departmental Buildings			
General			
O.	1,109.00	1,109.00	544.49
			(-)564.51
{5338} Assam Rural Infrastructure Development Fund ( RIDF)-NABARDs Loan Component			
4. [928] State Share			
General			
O.	1,159.00	1,159.00	...
			(-)1,159.00
5. {6095} Schedule Caste Component Plan			
General			
O.	1,026.00	1,026.00	195.38
			(-)830.62
6. {6097} Tribal Area Sub Plan (TSP)			
General			
O.	270.00	270.00	...
			(-)270.00
7. {6272} Capex Fund to Akshay Patra Foundation for Construction of Centralized Kitchens			
General			
O.	1,000.00	1,000.00	250.00
			(-)750.00
8. {7209} Construction of Additional Classroom of upgraded / amalgamated LP to UP Schools			
General			
O.	510.00	510.00	9.84
			(-)500.16

**Grant No. 71 School Education contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
9. {7210} Renovation of Tea Garden Managed Schools General				
O.	420.00	420.00	4.19	(-)415.81
Reasons for non-utilising of entire budget provision in three cases and savings in other five cases above have not been intimated (July 2025).				
202 Secondary Education				
10. {5338} Assam Rural Infrastructure Development Fund ( RIDF)-NABARDs Loan Component General				
O.	24,737.00	24,737.00	9,480.54	(-)15,256.46
11. {6093} Adarsha Vidyalaya Sangathan General				
O.	3,000.00	3,000.00	1,480.89	(-)1,519.11
12. {6095} Schedule Caste Component Plan General				
O.	1,000.00	1,000.00	514.16	(-)485.84
Reasons for savings in all the three cases above have not been intimated (July 2025).				
204 Adult Education				
13. {0172} Headquarters Establishment General				
O.	16.95	16.95	...	(-)16.95
Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).				
600 General				
14. {0642} Primary Teachers Training School General				
O.	154.40	127.48	11.00	(-)116.48
R.	(-)26.92			
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				

**Grant No. 71 School Education concld...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
15. {0643} Middle School Teachers Training School General				
O.	21.00	21.00	...	(-)21.00
Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (July 2025).				
796 Tribal Area Sub-plan {3952} Rastriya Madhyamik Shiksha Abhijan (RMSA)				
16. [927] Central Share General				
O.	1,927.13	2,707.43	1,927.13	(-)780.30
S.	780.30			
17. [928] State Share General				
O.	214.13	300.83	214.13	(-)86.70
S.	86.70			
Reasons for savings in both the above cases have not been intimated (July 2025).				

71.2.4. Savings mentioned in note 71.2.3 above was partly counter-balanced by excess under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>				
<i>01 General Education</i>				
202 Secondary Education				
1. {7227} Upgradation of infrastructure in Secondary Schools including I.S. Offices General				
S.	0.01	694.43	41.00	(-)653.43
R.	694.42			

No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).

**Grant No. 72 Social Security & Welfare**

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
------------------------	-------------------------------	--------------------------------

(₹ in thousand)

**Revenue :**

Major Head :

**2235 Social Security and Welfare**

Voted

Original	40,00,00		
Supplementary	...	40,00,00	37,66,70
Amount surrendered during the year			(-)2,33,30
			...

**Notes and comments :**

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

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

**Revenue :**

Voted

General	4,000.00	3,766.70	(-)233.30
Sixth Schedule (Pt. I) Areas	...	...	...
Total	4,000.00	3,766.70	(-)233.30

**72.1. Revenue :**

72.1.1. The grant closed with a savings of ₹ 233.30 lakh. No part of the savings was surrendered during the year.

**Grant No. 73 Housing & Urban Affairs (Guwahati Development)**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Major Head:				
<b>2217 Urban Development</b>				
Voted				
Original	4,12,65,13			
Supplementary	70,19,55	4,82,84,68	2,49,55,97	(-)2,33,28,71
Amount Surrendered during the year				...
<b>Capital:</b>				
Major Head:				
<b>4217 Capital Outlay on Urban Development</b>				
Voted				
Original	4,98,61,60			
Supplementary	2,28,76,65	7,27,38,25	7,05,59,06	(-)21,79,19
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:-

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
General		48,284.68	24,955.97	(-)23,328.71
Sixth Schedule (Part-I) Areas		...	...	...
Total		48,284.68	24,955.97	(-)23,328.71
<b>Capital:</b>				
Voted				
General		72,738.25	70,559.06	(-)2,179.19
Sixth Schedule (Part-I) Areas		...	...	...
Total		72,738.25	70,559.06	(-)2,179.19

**73.1. Revenue:**

73.1.1. The grant in the revenue section closed with a savings of ₹ 23,328.71 lakh. No part of the savings was surrendered during the year.

73.1.2. In view of the final savings of ₹ 23,328.71 lakh, the supplementary provision of ₹ 7,019.55 lakh ( ₹ 1,871.00 lakh obtained in August 2024 and ₹ 5,148.55 lakh obtained in February 2025) proved injudicious.

73.1.3. Savings occurred mainly under -

**Grant No. 73 Housing & Urban Affairs (Guwahati Development) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
<b>2217 Urban Development</b>				
<i>05 Other Urban Development Schemes</i>				
051 Construction				
1. {4078} South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (Japan International Collaboration Agency (JICA))				
General				
O.	4,688.48	9,837.03	5,346.48	(-)4,490.55
S.	5,148.55			
2. {5643} Guwahati Sewerage Project				
General				
O.	3,000.00	3,000.00	918.16	(-)2,081.84
3. {6109} Assam Urban Infrastructure Investment Program (NDB)				
General				
O.	1,000.00	1,000.00	800.00	(-)200.00
Reasons for savings in all the three cases above have not been intimated (July 2025).				
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board <i>etc.</i>				
4. {5504} Guwahati Metropolitan Drinking & Sewerage Board/ Guwahati Jal Board				
General				
O.	956.35	956.35	364.26	(-)592.09
5. {5710} Award of State Finance Commission [088] Guwahati Municipal Corporation				
General				
O.	2,919.00	2,919.00	...	(-)2,919.00
{6110} Direct Grant (under the award of 6th ASFC)				
6. [088] Guwahati Municipal Corporation				
General				
O.	1,914.26	1,914.26	...	(-)1,914.26
7. {7212} Assam Urban Sector Development Project				
General				
O.	1,000.00	1,000.00	...	(-)1,000.00
Reasons for savings in one case and non utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (July 2025).				

**Grant No. 73 Housing & Urban Affairs (Guwahati Development) contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<i>80 General</i>				
800 Other Expenditure				
{0798} Guwahati Municipal Corporation				
8.	[133] GMC Employees Pension General			
	O.	3,807.00	3,807.00	2,853.50
				(-)953.50
9.	[622] Mission Flood Free General			
	O.	3,770.00	3,770.00	3,000.00
				(-)770.00
10.	[630] Pay proceeds of Motor Vehicle Tax collected in Guwahati to GMC General			
	O.	2,700.00	2,700.00	2,100.00
				(-)600.00
{5681} Smart City Mission				
11.	[928] State Share General			
	O.	11,310.00	11,310.00	3,675.00
				(-)7,635.00

Reasons for savings in all the four cases above have not been intimated (July 2025).

**73.2. Capital:**

73.2.1. The grant in the capital section closed with a savings of ₹ 2,179.19 lakh. No part of the savings was surrendered during the year.

73.2.2. In view of the final savings of ₹ 2,179.19 lakh, the supplementary provision of ₹ 22,876.65 lakh obtained in February 2025 proved excessive.

73.2.3. Savings occurred mainly under -

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4217 Capital Outlay on Urban Development</b>				
<i>01 State Capital Development</i>				
052 Machinery and Equipment				
{0798} Guwahati Municipal				
1.	Corporation General			
	O.	828.00	...	...
	R.	(-)828.00		...

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

**Grant No. 73 Housing & Urban Affairs (Guwahati Development) conclud...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<i>60 Other Urban Development Schemes</i>				
051 Construction				
{0798} Guwahati Municipal Corporation				
2.	[622] Mission Flood Free			
	General			
	O.	1,000.00	428.00	387.34
	R.	(-572.00)		(-)40.66
No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
{6123} Assam Urban Infrastructure				
Development and Finance Corporation Ltd.				
(AUIDFCL)				
3.	[187] Assam Urban Sector Development			
	General			
	S.	1,000.00	1,000.00	...
				(-)1000.00
Reasons for non-utilising and non surrendering the entire budget provision in the above case have not been intimated (July 2025).				

**Grant No. 74 Sports & Youth Welfare**

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
------------------------	-------------------------------	---------------------------------

(₹ in thousand)

**Revenue :**

Major Head :

**2204 Sports and Youth Services**

Voted

Original	2,01,18,62			
Supplementary	41,62,06	2,42,80,68	2,03,54,62	(-)39,26,06
Amount surrendered during the year				...

**Capital :**

Major Head :

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

Voted

Original	9,13,47			
Supplementary	...	9,13,47	5,09,96	(-)4,03,51
Amount surrendered during the year				...

**Notes and comments :**

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

<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings (-)</b>
------------------------	-------------------------------	---------------------------------

(₹ in lakh)

**Revenue :**

Voted

General	24,280.68	20,354.62	(-)3,926.06
Sixth Schedule (Pt. I) Areas	...	...	...
Total	24,280.68	20,354.62	(-)3,926.06

**Capital :**

Voted

General	913.47	509.96	(-)403.51
Sixth Schedule (Pt. I) Areas	...	...	...
Total	913.47	509.96	(-)403.51

**74.1. Revenue :**

74.1.1. The grant in the revenue section closed with a savings of ₹ 3,926.06 lakh. No part of the savings was surrendered during the year.

74.1.2. In view of the savings of ₹ 3,926.06 lakh, supplementary provision of ₹ 4,162.06 lakh obtained in February 2025 proved excessive.

74.1.3. Savings occurred mainly under-

**Grant No. 74 Sports & Youth Welfare contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2204 Sports and Youth Services</b>				
001 Direction and Administration				
1.	{0172} Headquarters Establishment			
	General			
	O.	1,027.03	1,042.03	598.98
	R.	15.00		(-)443.05
Augmentation of provision by way of re-appropriation in the above case was reportedly for hiring of vehicle. Reasons for ultimate savings have not been intimated (July 2025).				
2.	104 Sports and Games			
	General			
	O.	1,673.22	1,673.22	1,300.73
Reasons for savings in the above case have not been intimated (July 2025).				
	800 Other Expenditure			
3.	{0800} Other Expenditure			
	General			
	O.	57.00	57.00	13.69
4.	[049] Khelo India State Centre of Excellence			
	General			
	O.	225.00	225.00	...
5.	[544] Assam Flying Club			
	General			
	O.	138.80	138.80	...
6.	[545] Mountaineering and Adventurism			
	General			
	O.	100.00	100.00	36.00
7.	[549] State Level Advisory Committee			
	General			
	O.	267.25	267.25	9.77
8.	[591] Redbird Flight Training Academy			
	General			
	O.	298.53	298.53	...

**Grant No. 74 Sports & Youth Welfare contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
9. {2561} Sri Sri Anirudhadeva Sports University General O.	228.75	228.75	140.21	(-)88.54
10. {6263} Assam Mountaineering and Adventure Institute General O.	65.74	65.74	...	(-)65.74

Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (July 2025).

**74.2. Capital :**

74.2.1. The grant in the capital section closed with a savings of ₹ 403.51 lakh. No part of the savings was surrendered during the year.

74.2.2. Savings occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>				
<i>03 Sports and Youth Services</i>				
001 Direction and Administration				
1. {0172} Headquarters Establishment General O.	112.41	112.41	87.64	(-)24.77
2. {7207} Digitization of Sports General O.	134.49	134.49	...	(-)134.49
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 2025).				
800 Other Expenditure				
3. {0656} N.C.C. Scheme (Camp and Courses) General O.	21.92	21.92	3.96	(-)17.96

**Grant No. 74 Sports & Youth Welfare concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
{0800} Other Expenditure			
4. [546] Stadium			
General			
O.	200.00	200.00	7.00 (-)193.00
5. {5858} Multipurpose Indoor Hall at SAI SAG			
Centre, SS Stadium, Tinsukia under Urban Sports			
Infrastructure Scheme (USIS)			
General			
O.	28.78	28.78	... (-)28.78

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 2025).

**Grant No. 75 Information & Technology**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
(₹ in thousand)				
<b>Revenue :</b>				
Major Head :				
<b>2852</b>	<b>Industries</b>			
Voted				
	Original	1,05,53,31		
	Supplementary	...	44,87,01	(-)60,66,30
	Amount surrendered during the year			...

**Capital :**

Major Head :

**4859 Capital Outlay on Telecommunication and Electronics Industries**

Voted

	Original	69,21		
	Supplementary	...	28	(-)68,93
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
(₹ in lakh)				
<b>Revenue :</b>				
Voted				
	General	10,553.31	4,487.01	(-)6,066.30
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	10,553.31	4,487.01	(-)6,066.30
<b>Capital :</b>				
Voted				
	General	69.21	0.28	(-)68.93
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	69.21	0.28	(-)68.93

**75.1. Revenue :**

75.1.1. The grant in the revenue section closed with a savings of ₹ 6,066.30 lakh. No part of the savings was surrendered during the year.

75.1.2. Savings occurred mainly under-

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
	<b>(₹ in lakh)</b>		
<b>2852 Industries</b>			
<i>07 Telecommunication and Electronic</i>			
202 Electronics			
{3412} Promotion of Information Technology			
1. [502] Chief Minister Social Media Communication Hub			
General			
O.	35.00	35.00	...
			(-)35.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).			
2. {3414} Organisation of Workshop/ Seminars/ Road Show Technology			
General			
O.	164.28	364.28	164.28
			(-)200.00
R.	200.00		
No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (July 2025).			
3. {3416} Assam State Wide Area Network (ASAWAN)			
General			
O.	842.00	1,632.00	750
			(-)882.00
R.	790.00		
No specific reason was provided for augmentation of provision by way of re-appropriation. Reasons for ultimate savings have not been intimated (July 2025).			
4. {3752} Establishment of IT Park			
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 2025).			

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
5.	{4291} International Internet Gateway Guwahati & Public Data Centre			
	O.	2,200.00	200.00	...
	R.	(-),2,000.00		(-)200.00
	No specific reason was provided for reduction of provision by way of re-appropriation. Reasons for non-utilising and non-surrendering of the balance budget provision have not been intimated (July 2025).			
6.	{4377} e-Districts			
	O.	116.00	116.00	58.00
	Reasons for savings in the above cases have not been intimated (July 2025).			
	{4379} ESDM Cluster Development			
7.	[928] State Share			
	General			
	O.	1,100.76	1,280.76	...
	R.	180.00		(-)1,280.76
	No specific reason was provided for augmentation of provision by way of re-appropriation. Reasons for ultimate savings have not been intimated (July 2025).			
8.	{5708} State Service Delivery Gateway (SSDG)			
	General			
	O.	160.00	160.00	100.00
9.	{5870} Information Technology, Electronics & Communication			
	General			
	O.	568.74	568.74	298.23
10.	{6059} Implementation of Aadhar Authentication User Agency			
	General			
	O.	304.00	304.00	54.00
11.	{6210} AITEC and Service			
	General			
	O.	3,775.00	3,775.00	1,500.00
	{7208} Taithya Prajukti Bhawan/ Electronics			
12.	Niketan			
	General			
	O.	125.00	125.00	...
	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 2025).			

**Grant No. 75 Information & Technology conclud...**

75.1.3. Savings mentioned in note 75.1.2 above was partly counter-balanced by excess under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
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1. {4846} IT Infrastructure Support and Services  
for State Data Centre  
General

O.	500.00	1,330.00	1,100.00	(-)230.00
R.	830.00			

No specific reason was provided for augmentation of provision by way of re-appropriation. Reasons for ultimate savings have not been intimated (July 2025).

**75.2. Capital :**

75.2.1. The grant in the capital section closed with a savings of ₹ 68.93 lakh. No part of the savings was surrendered during the year.

75.2.2. Savings occurred under-

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

**4859 Capital Outlay on Telecommunication and Electronics Industries**

*02 Electronics*

800 Other Expenditure

1. {5870} Information Technology, Electronics & Communication  
General

O.	69.21	69.21	0.28	(-)68.93
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Reasons for savings in the above cases have not been intimated (July 2025).

## Grant No. 76 Karbi Anglong Autonomous Council

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
<b>Revenue:</b>			
Major Head:			
2029			
2039			
2059			
2202			
2203			
2204			
2205			
2210			
2211			
2215			
2216			
2217			
2220			
2225			
Tribes, Other Backward Classes and Minorities			
2235			
2236			
2401			
2402			
2403			
2404			
2405			
2406			
2408			
2415			
2425			
2435			
2501			
2515			
2701			
2702			
2711			
2851			
3054			
3451			
3452			

## Grant No. 76 Karbi Anglong Autonomous Council contd...

**3475 Other General Economic Services****3604 Compensation & Assignments to Local Bodies  
& Panchayati Raj Institutions**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
Voted				
	Original		18,86,36,30	
	Supplementary	13,00,00		
		18,99,36,30	14,65,51,44	(-)4,33,84,86
	Amount Surrendered during the year			...

**Capital:**

Major Head:

**4059 Capital Outlay on Public Works****4225 Capital Outlay on Welfare of Scheduled Caste,  
Scheduled Tribes, Other Backward Classes &  
Minorities****4701 Capital Outlay on Medium Irrigation****4702 Capital Outlay on Minor Irrigation**

Voted				
	Original		2,10,00,03	
	Supplementary	...		
		2,10,00,03	2,00,00,00	(-)10,00,03
	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:-

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
	General	...	...	...
	Sixth Schedule (Pt.I) Areas	1,89,936.30	146,551.44	(-)43,384.86
	Total	1,89,936.30	146,551.44	(-)43,384.86
<b>Capital:</b>				
Voted				
	General	...	...	...
	Sixth Schedule (Pt.I) Areas	21,000.03	20,000.00	(-)1,000.03
	Total	21,000.03	20,000.00	(-)1,000.03

**Grant No. 76 Karbi Anglong Autonomous Council contd...****76.1. Revenue:**

76.1.1. The grant in the revenue section closed with a savings of ₹ 43,384.86 lakh. No part of the savings was surrendered during the year.

76.1.2. In view of the savings of ₹ 43,384.86 lakh, supplementary provision of ₹ 1,300.00 lakh obtained in August 2024 proved injudicious.

76.1.3. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2029 Land Revenue</b>			
102 Survey and Settlement Operations			
1. {0320} Settlement Operations			
Sixth Schedule (Pt.I) Areas			
O.	1,144.02	1,144.02	474.72 (-)669.30
Savings in the above case was due to non-filling up of vacant posts and non-receipt of fund for payment of Gaon Burha's remuneration form the Government, as intimated by the Department (July 2025).			
<b>2039 State Excise</b>			
001 Direction and Administration			
2. {0344} District Executive Establishment			
Sixth Schedule (Pt.I) Areas			
O.	400.40	400.40	306.89 (-)93.51
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
<b>2059 Public Works</b>			
<i>80 General</i>			
3. 001 Direction and Administration			
Sixth Schedule (Pt.I) Areas			
O.	452.30	452.30	291.65 (-)160.65
4. {0246} Supervision			
Sixth Schedule (Pt.I) Areas			
O.	72.00	72.00	47.51 (-)24.49
Savings in both the above cases was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			

**Grant No. 76 Karbi Anglong Autonomous Council contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
<b>2202 General Education</b>			
<i>01 Elementary Education</i>			
104 Inspection			
5. {0285} District Office			
Sixth Schedule (Pt.I) Areas			
O.	214.40	214.40	(-)60.38
Savings in the above case was due to non-receipt of approval from the Finance (SIU) department, as intimated by the Department (July 2025).			
107 Teachers Training			
6. {0214} Primary School Teachers Training			
Sixth Schedule (Pt.I) Areas			
O.	194.00	194.00	(-)59.74
108 Middle School Teachers Training			
7. {0290} Middle School Teachers Training			
Sixth Schedule (Pt.I) Areas			
O.	108.30	108.30	(-)23.81
Savings in both the above cases was due to non-receipt of approval from the Finance (SIU) department, as intimated by the Department (July 2025).			
<i>02 Secondary Education</i>			
109 Government Secondary Schools			
8. {0576} Secondary School for Boys			
Sixth Schedule (Pt.I) Areas			
O.	518.70	518.70	(-)118.21
9. {0577} Secondary School for Girls			
Sixth Schedule (Pt.I) Areas			
O.	206.10	206.10	(-)64.04
Savings in both the above cases was due to non-receipt of approval from the Finance (SIU) department, as intimated by the Department (July 2025).			
110 Assistance to Non-Government Secondary			
10. {0269} Government Teachers Serving in Non-Government Schools			
Sixth Schedule (Pt.I) Areas			
O.	21,925.00	21,925.00	(-)5,046.58
Savings in the above case was due to non-receipt of approval from the Finance (SIU) department, as intimated by the Department (July 2025).			

## Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>03 University and Higher Education</i>			
001 Direction and Administration			
11. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	117.40	117.40	7.40 (-)110.00
Savings in the above case was due to non-receipt of approval from the Finance (SIU) department, as intimated by the Department (July 2025).			
103 Government Colleges and Institutes			
12. {0597} Government Arts College (Cotton College) Sixth Schedule (Pt.I) Areas			
O.	2,053.50	2,053.50	1,392.99 (-)660.51
Savings in the above case was due to non-receipt of approval from the Finance (SIU) department, as intimated by the Department (July 2025).			
<b>2203 Technical Education</b>			
105 Polytechnics			
13. {3029} Establishment of Diploma Polytechnic Sixth Schedule (Pt.I) Areas			
O.	560.21	560.21	219.49 (-)340.72
Savings in the above case was due to non-receipt of Fixation of Ceiling from the Finance department, as intimated by the Department (July 2025).			
<b>2204 Sports and Youth Services</b>			
14. 101 Physical Education Sixth Schedule (Pt.I) Areas			
O.	163.00	163.00	129.98 (-)33.02
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
<b>2205 Art and Culture</b>			
101 Fine Arts Education			
15. {0670} Cultural Centre, Training Tradition and Satriya Training Sixth Schedule (Pt.I) Areas			
O.	79.82	79.82	45.24 (-)34.58
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			

## Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
105 Public Libraries			
16. {0698} Directorate of Library Services (i) Improvement Sixth Schedule (Pt.I) Areas			
O.	171.36	104.56	(-)66.80
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
107 Museums			
17. {0699} Directorate of Museum Sixth Schedule (Pt.I) Areas			
O.	126.03	73.19	(-)52.84
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
<b>2210 Medical and Public Health</b>			
<i>01 Urban Health Services-Allopathy</i>			
001 Direction and Administration			
18. {0144} District Establishment Sixth Schedule (Pt.I) Areas			
O.	422.11	238.08	(-)184.03
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
003 Training			
19. {1775} Training of Para Medical Personnel Sixth Schedule (Pt.I) Areas			
O.	121.00	69.41	(-)51.59
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
20. 109 School Health Scheme Sixth Schedule (Pt.I) Areas			
O.	73.80	42.15	(-)31.65
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			

## Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
110 Hospital and Dispensaries			
21. {0710} Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas			
O.	165.71	112.33	(-)53.38
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
<i>02 Urban Health Services- Other Systems of Medicine</i>			
101 Ayurveda			
22. {0735} Ayurvedic Dispensaries Sixth Schedule (Pt.I) Areas			
O.	315.01	181.62	(-)133.39
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
102 Homeopathy			
23. Sixth Schedule (Pt.I) Areas			
O.	54.42	28.26	(-)26.16
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
<i>03 Rural Health Services - Allopathy</i>			
103 Primary Health Centres			
24. {0726} Primary Health Units Sixth Schedule (Pt.I) Areas			
O.	3,570.41	2,818.61	(-)751.80
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
110 Hospitals and Dispensaries			
25. {0288} Hospital & Dispensaries Sixth Schedule (Pt.I) Areas			
O.	985.70	742.37	(-)243.33
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			

## Grant No. 76 Karbi Anglong Autonomous Council contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>06 Public Health</i>				
001 Direction and Administration				
26.	{0144} District Establishment Sixth Schedule (Pt.I) Areas			
	O.	70.90	29.13	(-)41.77
Savings in the above case was due to non-filling up of vacant posts and non-release of sanction order from the Government, as intimated by the Department (July 2025).				
27.	{0190} Malaria Eradication Programme Sixth Schedule (Pt.I) Areas			
	O.	1,128.31	877.88	(-)250.43
28.	{0748} Epidemic General including Cholera, Dysentery, Typhoid <i>etc.</i> Sixth Schedule (Pt.I) Areas			
	O.	420.20	243.60	(-)176.60
29.	{0756} Leprosy Control Scheme [593] Survey Education & Training Sixth Schedule (Pt.I) Areas			
	O.	163.90	128.73	(-)35.17
Savings in all the three cases above was due to non-filling up of vacant posts, as intimated by the Department (July 2025).				
30.	102 Prevention of Food Adulteration Sixth Schedule (Pt.I) Areas			
	O.	58.90	12.52	(-)46.38
Savings in the above case was due to non-filling up of vacant posts and non-release of sanction order from the Government, as intimated by the Department (July 2025).				
31.	112 Public Health Education Sixth Schedule (Pt.I) Areas			
	O.	127.60	54.12	(-)73.48
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).				

**Grant No. 76 Karbi Anglong Autonomous Council contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
<b>2211 Family Welfare</b>			
001 Direction and Administration			
{0762} District Family Welfare Services			
32. [927] Central Share			
Sixth Schedule (Pt.I) Areas			
O.	369.00	369.00	162.49 (-)206.51
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
003 Training			
{0764} Training of A.N.M.S.			
33. [927] Central Share			
Sixth Schedule (Pt.I) Areas			
O.	235.00	235.00	103.45 (-)131.55
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
101 Rural Family Welfare Services			
34. {0769} Rural Family Welfare Planning Centre (Main Centre)			
Sixth Schedule (Pt.I) Areas			
O.	434.70	434.70	253.33 (-)181.37
{0770} Rural Family Welfare Sub-Centre			
35. [927] Central Share			
Sixth Schedule (Pt.I) Areas			
O.	1,290.00	1,290.00	996.16 (-)293.84
Savings in both the above cases was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
36. 102 Urban Family Welfare Services			
Sixth Schedule (Pt.I) Areas			
O.	141.00	141.00	44.22 (-)96.78
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			

**Grant No. 76 Karbi Anglong Autonomous Council contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
200 Other Services and Supplies			
37. {0776} Postpartum Centres Sixth Schedule (Pt.I) Areas			
O.	245.00	245.00	100.78 (-)144.22
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
<b>2215 Water Supply and Sanitation</b>			
<i>01 Water Supply</i>			
001 Direction and Administration			
38. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	4,775.06	4,775.06	3,007.51 (-)1,767.55
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
39. 101 Urban Water Supply Programmes Sixth Schedule (Pt.I) Areas			
O.	387.91	387.91	238.95 (-)148.96
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
40. 102 Rural Water Supply Programmes {0778} Rural Water Supply Sixth Schedule (Pt.I) Areas			
O.	1,238.31	1,238.31	728.34 (-)509.97
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
<i>02 Sewerage and Sanitation</i>			
41. 105 Sanitation Services Sixth Schedule (Pt.I) Areas			
O.	126.50	126.50	75.46 (-)51.04
Savings in the above case was due to non-filling up of vacant posts and non-release of sanction order from the Government, as intimated by the Department (July 2025).			



## Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<i>02 Welfare of Scheduled Tribes</i>			
190 Assistance to Public Sector and Other Undertakings			
46. {0834} Administration by the District Council Sixth Schedule (Pt.I) Areas			
O.	196.26	138.28	(-)57.98
Savings in the above case was due to non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).			
<b>2235 Social Security and Welfare</b>			
<i>02 Social Welfare</i>			
001 Direction and Administration			
47. {0142} District & Subordinate Offices Sixth Schedule (Pt.I) Areas			
O.	84.11	32.05	(-)52.06
48. {0935} Strengthening of Administration Machinery Sixth Schedule (Pt.I) Areas			
O.	51.70	14.06	(-)37.64
Savings in both the above cases was due to non-filling up of vacant posts and non-release of sanction order from the Government, as intimated by the Department (July 2025).			
101 Welfare of Handicapped			
49. {0280} Vocational Training & Rehabilitation Sixth Schedule (Pt.I) Areas			
O.	91.70	35.78	(-)55.92
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
102 Child Welfare			
50. {0116} Balwadi Programme Sixth Schedule (Pt.I) Areas			
O.	100.80	78.55	(-)22.25
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			

## Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
{0177} Implementation of Integrated Child Development Service Schemes (ICDS)				
51. [927] Central Share Sixth Schedule (Pt.I) Areas				
O.	4,029.82	4,029.82	2,995.00	(-)1,034.82
Savings in the above case was due to less receipt of Central Share, as intimated by the Department (July 2025).				
52. {0945} Home for Destitute & Vagrant Children Sixth Schedule (Pt.I) Areas				
O.	121.72	121.72	37.07	(-)84.65
Savings in the above case was due to non-filling up of vacant posts and non-release of sanction order from the Government, as intimated by the Department (July 2025).				
103 Women's Welfare				
53. {0955} Training Cum Production Centres, Jalukbari Sixth Schedule (Pt.I) Areas				
O.	52.92	52.92	29.08	(-)23.84
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).				
<i>60 Other Social Security and Welfare Programmes</i>				
102 Pensions under Social Security Schemes				
54. {0199} Old Age Pension Schemes Sixth Schedule (Pt.I) Areas				
O.	31.11	31.11	5.90	(-)25.21
Savings in the above case was due to non-filling up of vacant posts and non-receipt of sanction order from the Government, as intimated by the Department (July 2025).				
<b>2401 Crop Husbandry</b>				
001 Direction and Administration				
55. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas				
O.	316.20	316.20	191.53	(-)124.67
56. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas				
O.	1,897.52	1,897.52	1,449.32	(-)448.20

**Grant No. 76 Karbi Anglong Autonomous Council contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
57.	{0252} Training and Visit Programme Sixth Schedule (Pt.I) Areas				
	O.	993.33	993.33	776.76	(-)216.57
	Savings in all the three cases above was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
	109 Extension and Farmers' Training				
58.	{0042} Agricultural Information Sixth Schedule (Pt.I) Areas				
	O.	87.20	87.20	64.07	(-)23.13
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
	111 Agricultural Economics and Statistics				
59.	{0293} Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas				
	O.	112.00	112.00	74.29	(-)37.71
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
	113 Agricultural Engineering				
60.	{1092} Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas				
	O.	310.40	310.40	241.95	(-)68.45
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
	119 Horticulture and Vegetable Crops				
61.	{1105} Community Canning & Training in Fruit Preservation Sixth Schedule (Pt.I) Areas				
	O.	86.70	86.70	60.05	(-)26.65
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				

**Grant No. 76 Karbi Anglong Autonomous Council contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
800 Other Expenditure			
62. {0171} High Yielding Varieties Programme (H.Y.V.P) Sixth Schedule (Pt.I) Areas			
O.	90.70	90.70	64.63 (-)26.07
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
<b>2402 Soil and Water Conservation</b>			
102 Soil Conservation			
{0122} Common & Other Schemes			
63. [603] Building and Approach Road Sixth Schedule (Pt.I) Areas			
O.	22.00	22.00	... (-)22.00
Non-utilisation of the entire budget provision in the above case was due to non-release of fund by the Government, as intimated by the Department (July 2025).			
<b>2403 Animal Husbandry</b>			
001 Direction and Administration			
64. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
O.	165.20	165.20	124.82 (-)40.38
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
101 Veterinary Services and Animal Health			
65. {0279} Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas			
O.	784.20	784.20	579.44 (-)204.76
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
102 Cattle and Buffalo Development			
66. {1159} Cattle Breeding Sixth Schedule (Pt.I) Areas			
O.	391.70	391.70	309.16 (-)82.54
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			

**Grant No. 76 Karbi Anglong Autonomous Council contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>	
67.	103 Poultry Development {1162} Poultry Farms Sixth Schedule (Pt.I) Areas O.	312.70	312.70	230.53	(-)82.17
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
68.	105 Piggery Development {1167} Pig Farms Sixth Schedule (Pt.I) Areas O.	215.20	215.20	146.67	(-)68.53
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
69.	800 Other Expenditure {1183} Other Veterinary Development Sixth Schedule (Pt.I) Areas O.	246.80	246.80	182.33	(-)64.47
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
	<b>2404 Dairy Development</b>				
70.	192 Milk Supply Scheme {1199} Establishment of Rural Dairy Centre Sixth Schedule (Pt.I) Areas O.	365.30	365.30	232.98	(-)132.32
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				
	<b>2405 Fisheries</b>				
71.	001 Direction and Administration {0143} District Administration Sixth Schedule (Pt.I) Areas O.	467.70	467.70	289.55	(-)178.15
	Savings in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).				

**Grant No. 76 Karbi Anglong Autonomous Council contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
109 Extension and Training			
72. {1216} Fisheries Extension Service Sixth Schedule (Pt.I) Areas			
O.	255.60	116.02	(-)139.58
Savings in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).			
800 Other Expenditure			
73. {1227} Fish Farmers Development Agency Sixth Schedule (Pt.I) Areas			
O.	56.84	33.49	(-)23.35
Savings in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).			
<b>2406 Forestry and Wild Life</b>			
<i>01 Forestry</i>			
001 Direction and Administration			
74. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
O.	4,471.12	3,533.92	(-)937.20
Savings in the above case was due to non-filling up of vacant posts and non-receipt of concurrence from the Finance department, as intimated by the Department (July 2025).			
<b>2408 Food Storage and Warehousing</b>			
<i>01 Food</i>			
101 Procurement and Supply			
75. {1291} Grains Storage Schemes Sixth Schedule (Pt.I) Areas			
O.	232.20	139.80	(-)92.40
Savings in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).			
<b>2425 Co-operation</b>			
001 Direction and Administration			
76. {1311} Headquarters Organisation for Hills District Sixth Schedule (Pt.I) Areas			
O.	163.25	123.21	(-)40.04

**Grant No. 76 Karbi Anglong Autonomous Council contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
77. {1313} Regional Organisation (Assessment Cell) Sixth Schedule (Pt.I) Areas O.	254.01	202.74	(-)51.27
Savings in both the above cases was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).			
101 Audit of Co-operatives			
78. {1317} Sub-Divisional Organisation (Transferred Staff) Sixth Schedule (Pt.I) Areas O.	166.49	132.85	(-)33.64
Savings in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Government, as intimated by the Department (July 2025).			
<b>2435 Other Agricultural Programmes</b>			
<i>01 Marketing and Quality Control</i>			
101 Marketing Facilities			
79. {1334} Marketing of Fruits and Vegetables Sixth Schedule (Pt.I) Areas O.	283.50	144.33	(-)139.17
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
<b>2501 Special Programmes for Rural Development</b>			
<i>01 Integrated Rural Development Programme</i>			
001 Direction and Administration			
{1340} Subordinate Organisation Rural Development			
80. [680] Block Administration (Swarnajyoti Gram Swarozgar Yojana) Sixth Schedule (Pt.I) Areas O.	1,345.19	933.95	(-)411.24
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
<b>2515 Other Rural Development Programmes</b>			
81. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O.	168.10	118.40	(-)49.70

**Grant No. 76 Karbi Anglong Autonomous Council contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
82. {1349} Block Administration Sixth Schedule (Pt.I) Areas				
O.	2,119.21	2,119.21	1,682.69	(-)436.52
Savings in both the above cases was due to non-filling up of vacant posts, as intimated by the Department (July 2025).				
<b>2701 Medium Irrigation</b>				
<i>04 Medium Irrigation -Non-commercial</i>				
800 Other Expenditure				
{4610} Amreng Irrigation Project (Medium)				
83. [927] Central Share Sixth Schedule (Pt.I) Areas				
O.	7,598.80	7,598.80	...	(-)7,598.80
Non-utilisation of the entire budget provision the above cases was due to non-receipt of administrative approval from the Government, as intimated by the Department (July 2025).				
<b>2702 Minor Irrigation</b>				
<i>01 Surface Water</i>				
102 Lift Irrigation Schemes				
84. {1374} Minor Lift Irrigation Sixth Schedule (Pt.I) Areas				
O.	4,024.02	4,024.02	2,930.81	(-)1,093.21
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).				
<i>03 Maintenance</i>				
101 Water Tanks				
{2555} Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani				
85. [927] Central Share Sixth Schedule (Pt.I) Areas				
O.	1,408.00	1,408.00	...	(-)1,408.00
Non-utilisation of the entire budget provision the above case was in the above case was due to non-release of fund by the Government, as intimated by the Department (July 2025).				
<b>2711 Flood Control and Drainage</b>				
<i>01 Flood Control</i>				
001 Direction and Administration				
86. {0493} Headquarters Staff Sixth Schedule (Pt.I) Areas				
O.	621.50	621.50	424.07	(-)197.43
Savings in the above case was due to non-filling up of vacant posts and non-receipt of sanction from the Government, as intimated by the Department (July 2025).				

**Grant No. 76 Karbi Anglong Autonomous Council contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
<b>2851 Village and Small Industries</b>			
<i>01 Sericulture</i>			
001 Direction and Administration			
87. {0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	31.61	31.61	8.95 (-)22.66
Savings in the above case was due to non-filling up of vacant posts and non-receipt of sanction from the Government, as intimated by the Department (July 2025).			
107 Sericulture Industries			
88. {0011} Regional Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	45.10	45.10	24.95 (-)20.15
{0017} Sericulture Farms			
89. [222] Development and Expansion of Silk Industries			
Sixth Schedule (Pt.I) Areas			
O.	1,722.91	1,722.91	1,218.65 (-)504.26
Savings in both the above cases was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
<i>02 Cottage Industries</i>			
003 Training			
90. {1781} Training Organisation			
Sixth Schedule (Pt.I) Areas			
O.	69.21	69.21	50.40 (-)18.81
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
102 Small Scale Industries			
91. {0172} Headquarters Establishment			
Sixth Schedule (Pt.I) Areas			
O.	179.50	179.50	120.07 (-)59.43
92. {1799} Regional Establishment			
Sixth Schedule (Pt.I) Areas			
O.	285.80	285.80	163.24 (-)122.56
Savings in both the above cases was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			

## Grant No. 76 Karbi Anglong Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<i>03 Handloom &amp; Textile</i>			
103 Handloom Industries			
93. {0011} Regional Development Schemes Sixth Schedule (Pt.I) Areas			
O.	91.00	91.00	71.62 (-)19.38
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
<b>3054 Roads and Bridges</b>			
<i>80 General</i>			
001 Direction and Administration			
94. {0138} Direction Sixth Schedule (Pt.I) Areas			
O.	351.10	351.10	243.15 (-)107.95
95. {0156} Execution Sixth Schedule (Pt.I) Areas			
O.	11,367.72	11,367.72	6,644.83 (-)4,722.89
Savings in both the above cases was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
96. {0246} Supervision Sixth Schedule (Pt.I) Areas			
O.	463.71	463.71	300.83 (-)162.88
Reasons for savings in the above case have not been intimated (July 2025).			
800 Other Expenditure			
97. {0152} Establishment Sixth Schedule (Pt.I) Areas			
O.	908.11	908.11	589.25 (-)318.86
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
<b>3451 Secretariat-Economic Services</b>			
091 Attached Offices			
{4087} Grants under Article 275 (i) of Constitution for Tribal Development			
98. [855] KAAC/ NCAC Sixth Schedule (Pt.I) Areas			
O.	1,184.00	1,184.00	... (-)1,184.00
Non-utilisation of the entire budget provision the above case was in the above case was due to non-release of fund by the Government, as intimated by the Department (July 2025).			

**Grant No. 76 Karbi Anglong Autonomous Council concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
<b>3452 Tourism</b>			
<i>80 General</i>			
001 Direction and Administration			
99. {0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	111.71	50.82	(-)60.89
Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (July 2025).			
<b>3475 Other General Economic Services</b>			
106 Regulation of Weights and Measures			
100. {1467} Enforcement Sub-ordinate			
Administration			
Sixth Schedule (Pt.I) Areas			
O.	210.30	134.47	(-)75.83
Savings in the above case was in the above case was due to non-release of fund by the Government, as intimated by the Department (July 2025).			

**76.2. Capital:**

76.2.1. The grant in the capital section closed with a savings of ₹ 1,000.03 lakh. No part of the savings was surrendered during the year.

76.2.2. Savings occurred under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
<b>4059 Capital Outlay on Public Works</b>			
<i>60 Other Buildings</i>			
051 Construction			
1. {4619} Construction of Karbi Bhawan at New			
Delhi			
Sixth Schedule (Pt.I) Areas			
O.	1,000.00	...	(-)1,000.00
Non-utilisation of the entire budget provision the above case was in the above case was due to non-release of fund by the Government of India, as intimated by the Department (July 2025).			

## Grant No. 77 N.C. Hills Autonomous Council

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
<b>Revenue:</b>			
Major Head:			
2039			
2059			
2202			
2204			
2205			
2210			
2211			
2215			
2216			
2217			
2220			
2225			
Tribes, Other Backward Classes and Minorities			
2235			
2401			
2402			
2403			
2404			
2405			
2406			
2408			
2415			
2425			
2435			
2501			
2515			
2702			
2711			
2851			
3054			
3452			
3475			

**Grant No. 77 N.C. Hills Autonomous Council contd...**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
Voted				
	Original	10,68,80,04		
	Supplementary	4	7,73,34,80	(-)2,95,45,28
	Amount surrendered during the year	10,68,80,08		...

**Capital:**

Major Head:

**4059 Capital Outlay on Public Works****4225 Capital Outlay on Welfare of Scheduled Caste,  
Scheduled Tribes, Other Backward Classes & Minorities**

Voted

	Original	75,00,00		
	Supplementary	1,00,01	76,00,01	(-)1
	Amount surrendered during the year		76,00,00	...

**Notes and Comments:**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
Voted				
	General	...	...	...
	Sixth Schedule (Pt.I) Areas	1,06,880.08	77,334.80	(-)29,545.28
	Total	1,06,880.08	77,334.80	(-)29,545.28
<b>Capital:</b>				
Voted				
	General	...	...	...
	Sixth Schedule (Pt.I) Areas	7,600.01	7,600.00	(-)0.01
	Total	7,600.01	7,600.00	(-)0.01

**77.1. Revenue:**

77.1.1. The grant in the revenue section closed with a savings of ₹ 29,545.28 lakh. No part of the savings was surrendered during the year.

77.1.2. Savings occurred mainly under-

**Grant No. 77 N.C. Hills Autonomous Council contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2059 Public Works</b>				
<i>01 Office Buildings</i>				
1.	053 Maintenance and Repairs Sixth Schedule (Pt.I) Areas			
	O.	110.00	110.00	...
				(-)110.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).			
<i>80 General</i>				
001 Direction and Administration				
2.	{0156} Execution Sixth Schedule (Pt.I) Areas			
	O.	928.98	928.98	723.95
				(-)205.03
	Reasons for savings in the above case have not been intimated (July 2025).			
<b>2202 General Education</b>				
<i>01 Elementary Education</i>				
102 Assistance to Non-Government Primary				
3.	{0167} Government Teachers Serving in Non- Government Middle School Sixth Schedule (Pt.I) Areas			
	O.	7,564.68	7,449.52	5,376.63
	R.	(-)115.16		
				(-)2,072.89
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
4.	103 Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I) Areas			
	O.	14,930.36	14,755.09	11,819.63
	R.	(-)175.27		
				(-)2,935.46
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
<i>02 Secondary Education</i>				
101 Inspection				
5.	{0179} Inspection Sixth Schedule (Pt.I) Areas			
	O.	123.51	123.51	75.23
				(-)48.28
	Reasons for savings in the above case have not been intimated (July 2025).			

**Grant No. 77 N.C. Hills Autonomous Council contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
109 Government Secondary Schools			
6. {0576} Secondary School for Boys Sixth Schedule (Pt.I) Areas			
O. 566.32	566.32	440.89	(-)125.43
7. {0577} Secondary School for Girls Sixth Schedule (Pt.I) Areas			
O. 371.01	371.01	287.52	(-)83.49
Reasons for savings in both the above cases have not been intimated (July 2025).			
110 Assistance to Non-Government Secondary Schools			
8. {0269} Government Teachers Serving in Non-Government Schools Sixth Schedule (Pt.I) Areas			
O. 6,400.52	6,400.52	4,997.53	(-)1,402.99
Reasons for savings in the above case have not been intimated (July 2025).			
<i>80 General</i>			
004 Research			
9. {0651} District Institution of Education and Training (DIET) Sixth Schedule (Pt.I) Areas			
O. 325.60	325.60	241.58	(-)84.02
Reasons for savings in the above case have not been intimated (July 2025).			
<b>2205 Art and Culture</b>			
101 Fine Arts Education			
10. {0670} Cultural Centre, Training Tradition and Satriya Training Sixth Schedule (Pt.I) Areas			
O. 62.35	62.35	46.34	(-)16.01
Reasons for savings in the above case have not been intimated (July 2025).			
105 Public Libraries			
11. {0698} Directorate of Library Services (i) Improvement Sixth Schedule (Pt.I) Areas			
O. 103.62	103.62	49.12	(-)54.50
Reasons for savings in the above case have not been intimated (July 2025).			

**Grant No. 77 N.C. Hills Autonomous Council contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
107 Museums			
12. {0699} Directorate of Museum Sixth Schedule (Pt.I) Areas			
O.	58.41	58.41	(-)24.67
Reasons for savings in the above case have not been intimated (July 2025).			
<b>2210 Medical and Public Health</b>			
<i>01 Urban Health Services-Allopathy</i>			
001 Direction and Administration			
13. {0144} District Establishment Sixth Schedule (Pt.I) Areas			
O.	113.45	113.45	(-)24.93
Reasons for savings in the above case have not been intimated (July 2025).			
003 Training			
14. {1775} Training of Para Medical Personnel Sixth Schedule (Pt.I) Areas			
O.	54.00	54.00	(-)17.34
Reasons for savings in the above case have not been intimated (July 2025).			
110 Hospital and Dispensaries			
15. {0710} Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas			
O.	219.58	219.58	(-)49.12
Reasons for savings in the above case have not been intimated (July 2025).			
<i>03 Rural Health Services - Allopathy</i>			
16. 104 Community Health Centres Sixth Schedule (Pt.I) Areas			
O.	444.07	444.07	(-)116.77
Reasons for savings in the above case have not been intimated (July 2025).			
<i>06 Public Health</i>			
101 Prevention and Control of Diseases			
17. {0190} Malaria Eradication Programme Sixth Schedule (Pt.I) Areas			
O.	493.17	493.17	(-)121.48
18. {0748} Epidemic General including Cholera, Dysentery, Typhoid etc. Sixth Schedule (Pt.I) Areas			
O.	133.03	133.03	(-)35.93
Reasons for savings in both the above cases have not been intimated (July 2025).			

**Grant No. 77 N.C. Hills Autonomous Council contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>	
<b>2215 Water Supply and Sanitation</b>				
<i>01 Water Supply</i>				
19. 001 Direction and Administration Sixth Schedule (Pt.I) Areas				
O.	1,928.49	1,928.49	1,462.33	(-466.16)
Savings in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling, as intimated by the Department (August 2025).				
20. 101 Urban Water Supply Programmes Sixth Schedule (Pt.I) Areas				
O.	32.67	32.67	...	(-)32.67
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).				
<i>02 Sewerage and Sanitation</i>				
21. 105 Sanitation Services Sixth Schedule (Pt.I) Areas				
O.	63.28	63.28	47.87	(-)15.41
Reasons for savings in the above case have not been intimated (July 2025).				
<b>2216 Housing</b>				
<i>01 Government Residential Buildings</i>				
106 General Pool Accommodation {1881} Maintenance and Repairs				
22. [836] P.W.D. and all Other Departments including Court Cases, Past Liabilities of Court Cases Sixth Schedule (Pt.I) Areas				
O.	83.00	83.00	...	(-)83.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).				
<b>2217 Urban Development</b>				
<i>03 Integrated Development of Small and Medium Towns</i>				
001 Direction and Administration				
23. {0794} Planning Wing Sixth Schedule (Pt.I) Areas				
O.	98.52	98.52	70.05	(-)28.47
Reasons for savings in the above case have not been intimated (July 2025).				

**Grant No. 77 N.C. Hills Autonomous Council contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2235 Social Security and Welfare</b>				
<i>02 Social Welfare</i>				
102 Child Welfare				
24.	{0177} Implementation of Integrated Child Development Service Schemes (ICDS) Sixth Schedule (Pt.I) Areas			
	O.	1,755.62	1,755.63	1,152.67
	S.	0.01		
	Reasons for savings in the above case have not been intimated (July 2025).			
<b>2401 Crop Husbandry</b>				
105 Manures and Fertilisers				
25.	{1043} Soil Testing Laboratories Sixth Schedule (Pt.I) Areas			
	O.	84.06	84.06	42.76
	Savings in the above case was due to non-filling up of vacant posts, as intimated by the Department (August 2025).			
<b>2402 Soil and Water Conservation</b>				
001 Direction and Administration				
26.	{0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
	O.	189.64	189.64	151.59
	Reasons for savings in the above case have not been intimated (July 2025).			
102 Soil Conservation				
{0122} Common & Other Schemes				
27.	[601] Cash Crop Development Sixth Schedule (Pt.I) Areas			
	O.	45.00	45.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2025).			
<b>2403 Animal Husbandry</b>				
001 Direction and Administration				
28.	{0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
	O.	666.76	666.76	468.82
	Reasons for savings in the above case have not been intimated (July 2025).			

**Grant No. 77 N.C. Hills Autonomous Council contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
101 Veterinary Services and Animal Health				
29. {0227} Rinderpest Eradication Schemes				
Sixth Schedule (Pt.I) Areas				
O.	120.58	120.58	87.39	(-)33.19
Reasons for savings in the above case have not been intimated (July 2025).				
103 Poultry Development				
30. {1162} Poultry Farms				
Sixth Schedule (Pt.I) Areas				
O.	63.00	63.00	46.83	(-)16.17
Reasons for savings in the above case have not been intimated (July 2025).				
<b>2404 Dairy Development</b>				
001 Direction and Administration				
31. {0240} Subordinate Establishment				
Sixth Schedule (Pt.I) Areas				
O.	34.70	34.70	14.05	(-)20.65
Reasons for savings in the above case have not been intimated (July 2025).				
192 Milk Supply Scheme				
32. {1198} Creamery Scheme				
Sixth Schedule (Pt.I) Areas				
O.	156.20	156.20	113.67	(-)42.53
Reasons for savings in the above case have not been intimated (July 2025).				
<b>2406 Forestry and Wild Life</b>				
<i>01 Forestry</i>				
001 Direction and Administration				
33. {0172} Headquarters Establishment				
Sixth Schedule (Pt.I) Areas				
O.	303.97	303.97	214.22	(-)89.75
Reasons for savings in the above case have not been intimated (July 2025).				
<b>2408 Food Storage and Warehousing</b>				
<i>01 Food</i>				
101 Procurement and Supply				
34. {1291} Grains Storage Schemes				
Sixth Schedule (Pt.I) Areas				
O.	132.85	132.85	97.65	(-)35.20
Reasons for savings in the above case have not been intimated (July 2025).				

## Grant No. 77 N.C. Hills Autonomous Council contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
<b>2415 Agricultural Research and Education</b>			
<i>03 Animal Husbandry</i>			
35. 277 Education			
Sixth Schedule (Pt.I) Areas			
O.	36.04	36.04	19.18
Reasons for savings in the above case have not been intimated (July 2025).			
<b>2501 Special Programmes for Rural Development</b>			
<i>01 Integrated Rural Development Programme</i>			
001 Direction and Administration			
{1340} Subordinate Organisation Rural Development			
36. [680] Block Administration (Swarnajyoti Gram Swarozgar Yojana)			
Sixth Schedule (Pt.I) Areas			
O.	424.84	424.84	307.45
Reasons for savings in the above case have not been intimated (July 2025).			
<b>2702 Minor Irrigation</b>			
<i>01 Surface Water</i>			
102 Lift Irrigation Schemes			
37. {1374} Minor Lift Irrigation			
Sixth Schedule (Pt.I) Areas			
O.	968.67	968.67	767.33
Reasons for savings in the above case have not been intimated (July 2025).			
<i>03 Maintenance</i>			
101 Water Tanks			
{2555} Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani			
38. [927] Central Share			
Sixth Schedule (Pt.I) Areas			
O.	15,019.20	15,019.20	...
Reasons for savings in the above case have not been intimated (July 2025).			
39. [928] State Share			
Sixth Schedule (Pt.I) Areas			
O.	1,668.80	1,668.80	...
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (July 2025).			

**Grant No. 77 N.C. Hills Autonomous Council contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2711 Flood Control and Drainage</b>			
<i>01 Flood Control</i>			
103 Civil Works			
{1534} Flood Control Project in Hill District			
40. [532] Embankments			
Sixth Schedule (Pt.I) Areas			
O.	219.84	219.84	173.59
			(-)46.25
Reasons for savings in the above case have not been intimated (July 2025).			

<b>2851 Village and Small Industries</b>			
<i>01 Sericulture</i>			
107 Sericulture Industries			
41. {0016} District Development Schemes (Old)			
Sixth Schedule (Pt.I) Areas			
O.	285.26	285.26	218.97
			(-)66.29
Reasons for savings in the above case have not been intimated (July 2025).			

<i>02 Cottage Industries</i>			
102 Small Scale Industries			
42. {1799} Regional Establishment			
Sixth Schedule (Pt.I) Areas			
O.	174.97	174.28	121.92
			(-)52.36
R.	(-)0.69		
Reasons for savings in the above case have not been intimated (July 2025).			

77.1.4. Savings mentioned in note 77.1.3 above was partly counter-balanced by excess mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2202 General Education</b>			
<i>01 Elementary Education</i>			
101 Government Primary Schools			
1. {0165} Government Middle School			
Sixth Schedule (Pt.I) Areas			
O.	255.21	370.37	311.56
			(-)58.81
R.	115.16		

Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of salaries. Reasons for ultimate savings have not been intimated (July 2025).

**Grant No. 77 N.C. Hills Autonomous Council conclud...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
2. {0166} Government Primary School Sixth Schedule (Pt.I) Areas				
S.	0.01	175.28	168.27	(-)7.01
R.	175.27			

Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of salaries. Reasons for ultimate savings have not been intimated (July 2025).

**77.2. Capital:**

77.2.1. The grant in the capital section closed with a savings of ₹ 0.01 lakh. No part of the savings was surrendered during the year.

**Grant No. 78 Bodoland Territorial Council**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>			
Major Head:			
<b>2029</b>			
<b>Land Revenue</b>			
<b>2039</b>			
<b>State Excise</b>			
<b>2041</b>			
<b>Taxes on Vehicles</b>			
<b>2058</b>			
<b>Stationery and Printing</b>			
<b>2059</b>			
<b>Public Works</b>			
<b>2202</b>			
<b>General Education</b>			
<b>2204</b>			
<b>Sports and Youth Services</b>			
<b>2205</b>			
<b>Art and Culture</b>			
<b>2210</b>			
<b>Medical and Public Health</b>			
<b>2215</b>			
<b>Water Supply and Sanitation</b>			
<b>2216</b>			
<b>Housing</b>			
<b>2217</b>			
<b>Urban Development</b>			
<b>2220</b>			
<b>Information and Publicity</b>			
<b>2225</b>			
<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>2230</b>			
<b>Labour, Employment and Skill Development</b>			
<b>2235</b>			
<b>Social Security and Welfare</b>			
<b>2401</b>			
<b>Crop Husbandry</b>			
<b>2402</b>			
<b>Soil and Water Conservation</b>			
<b>2403</b>			
<b>Animal Husbandry</b>			
<b>2405</b>			
<b>Fisheries</b>			
<b>2406</b>			
<b>Forestry and Wild Life</b>			
<b>2408</b>			
<b>Food Storage and Warehousing</b>			
<b>2415</b>			
<b>Agricultural Research and Education</b>			
<b>2425</b>			
<b>Co-operation</b>			
<b>2501</b>			
<b>Special Programmes for Rural Development</b>			
<b>2515</b>			
<b>Other Rural Development Programmes</b>			
<b>2701</b>			
<b>Medium Irrigation</b>			
<b>2702</b>			
<b>Minor Irrigation</b>			
<b>2705</b>			
<b>Command Area Development</b>			
<b>2711</b>			
<b>Flood Control and Drainage</b>			
<b>2851</b>			
<b>Village and Small Industries</b>			
<b>2852</b>			
<b>Industries</b>			
<b>3054</b>			
<b>Roads and Bridges</b>			
<b>3055</b>			
<b>Road Transport</b>			
<b>3452</b>			
<b>Tourism</b>			

**Grant No. 78 Bodoland Territorial Council contd...**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Savings (-)</b>
<b>3454</b>	<b>Census Surveys and Statistics</b>			
<b>3475</b>	<b>Other General Economic Services</b>			
	Voted			
	Original	34,27,17,53		
	Supplementary	25,94,32	34,53,11,85	31,63,68,73
	Amount surrendered during the year			(-),2,89,43,12
				...

**Capital:**

Major Head:

**4225 Capital Outlay on Welfare of Scheduled Caste,  
Scheduled Tribes, Other Backward Classes &  
Minorities****4702 Capital Outlay on Minor Irrigation**

Voted

Original	3,50,91,12			
Supplementary	...	3,50,91,12	2,39,34,62	(-),1,11,56,50
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:-

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>Revenue:</b>				
	Voted			
	General	...	...	...
	Sixth Schedule (Pt.I) Areas	3,45,311.85	316,368.73	(-),28,943.12
	Total	3,45,311.85	316,368.73	(-),28,943.12
<b>Capital:</b>				
	Voted			
	General	...	...	...
	Sixth Schedule (Pt.I) Areas	35,091.12	23,934.62	(-),11,156.50
	Total	35,091.12	23,934.62	(-),11,156.50

**Grant No. 78 Bodoland Territorial Council contd...****78.1. Revenue:**

78.1.1. The grant in the revenue section closed with a savings of ₹ 28,943.12 lakh. No part of the savings was surrendered during the year.

78.1.2. Out of the total expenditure of ₹ 3,16,368.73 lakh, ₹ 21.58 lakh relates to earlier years (₹ 21.03 lakh for the year 2019-20 and ₹ 0.55 lakh for the year 2020-21), which was kept under objection for want of details was adjusted in the accounts of this year.

78.1.3. In view of the actual savings of ₹ 28,964.70 lakh, supplementary provision of ₹ 2,594.32 lakh (₹ 703.32 lakh obtained in August 2024 and ₹ 1,891.00 lakh obtained in February 2025) proved injudicious.

78.1.4. Savings occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
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**2202 General Education***01 Elementary Education*

102 Assistance to Non-Government Primary Schools

## 1. {0289} Maintenance of Hindi Teachers

Sixth Schedule (Pt.I) Areas

O.	182.76	182.76	...	(-)182.76
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Reasons for savings in the above case have not been intimated (July 2025).

104 Inspection

## 2. {0249} Sub-Divisional Office

Sixth Schedule (Pt.I) Areas

O.	697.84	587.84	536.62	(-)51.22
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R.	(-)110.00			
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No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).

*02 Secondary Education*

110 Assistance to Non-Government Secondary

## 3. {0580} Junior College

Sixth Schedule (Pt.I) Areas

O.	1,688.48	1,420.48	1,158.07	(-)262.41
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R.	(-)268.00			
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No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).

**2205 Art and Culture**

796 Tribal Area Sub-Plan

## 4. {0700} Cultural Center

Sixth Schedule (Pt.I) Areas

O.	61.26	61.26	32.91	(-)28.35
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Reasons for savings in the above case have not been intimated (July 2025).

**Grant No. 78 Bodoland Territorial Council contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2210 Medical and Public Health</b>				
<i>06 Public Health</i>				
5.	102 Prevention of Food Adulteration Sixth Schedule (Pt.I) Areas			
	O.	43.92	43.92	25.92
				(-)18.00
	Reasons for savings in the above case have not been intimated (July 2025).			
<i>80 General</i>				
800 Other Expenditure				
{0800} Other Expenditure				
6.	[597] Prevention of Blindness Sixth Schedule (Pt.I) Areas			
	O.	118.63	112.75	56.79
	R.	(-)5.88		(-)55.96
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
<b>2215 Water Supply and Sanitation</b>				
<i>02 Sewerage and Sanitation</i>				
105 Sanitation Services				
7.	{1977} Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission) Sixth Schedule (Pt.I) Areas			
	O.	96.52	96.52	71.98
				(-)24.54
	Reasons for savings in the above case have not been intimated (July 2025).			
<b>2225 Welfare of Scheduled Castes,</b>				
<i>02 Welfare of Scheduled Tribes</i>				
800 Other Expenditure				
{2421} Special Grant to Bodoland Autonomous Council				
8.	[537] Ex-Gratia to Bodo Martyrs @ Rs. 5.00 lakh to 500 Martyrs Sixth Schedule (Pt.I) Areas			
	O.	1,000.00	1,000.00	...
				(-)1,000.00
9.	{3947} Assistance to BTC Assembly Secretariat Sixth Schedule (Pt.I) Areas			
	O.	434.83	434.83	163.02
				(-)271.81
	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 2025).			

**Grant No. 78 Bodoland Territorial Council contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2235 Social Security and Welfare</b>				
<i>02 Social Welfare</i>				
796 Tribal Area Sub-Plan				
{0142} District & Subordinate Offices				
10.	[536] Vocational Training & Regional Rehabilitation Centre for Woman at Barama Sixth Schedule (Pt.I) Areas			
	O.	56.33	54.33	37.35
	R.	(-)2.00		(-)16.98
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
<b>2401 Crop Husbandry</b>				
109 Extension and Farmers' Training				
11.	{1081} Special Sub-Project (NAEP-III) Sixth Schedule (Pt.I) Areas			
	O.	224.08	174.58	164.69
	R.	(-)49.50		(-)9.89
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				
<b>2402 Soil and Water Conservation</b>				
001 Direction and Administration				
12.	{0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
	O.	1,229.40	1,255.40	962.62
	S.	26.00		(-)292.78
Reasons for savings in the above case have not been intimated (July 2025).				
<b>2406 Forestry and Wild Life</b>				
<i>01 Forestry</i>				
102 Social and Farm Forestry				
13.	{0295} Social Forestry Sixth Schedule (Pt.I) Areas			
	O.	361.14	324.16	274.07
	R.	(-)36.98		(-)50.09
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).				

**Grant No. 78 Bodoland Territorial Council contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<i>02 Environmental Forestry and Wild Life</i>				
110 Wild Life Preservation				
14.	{1268} Development of Other Wildlife Areas Sixth Schedule (Pt.I) Areas			
	O.	196.83	376.09	291.43
	S.	178.28		(-)
	R.	0.98		84.66

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of salary. Reasons for ultimate savings have not been intimated (July 2025).

**2702 Minor Irrigation***01 Surface Water*

## 800 Other Expenditure

## {2555} Pradhan Mantri Krishi Sinchai Yojana -

15.	[927] Central Share Sixth Schedule (Pt.I) Areas			
	O.	10,123.88	10,123.88	2,531.00
				(-)
				7,592.88
16.	[928] State Share Sixth Schedule (Pt.I) Areas			
	O.	1,124.88	1,124.88	281.22
				(-)
				843.66

Reasons for savings in both the above cases have not been intimated (July 2025).

**3454 Census Surveys and Statistics***02 Surveys and Statistics*

## 800 Other Expenditure

17.	{1457} Subordinate Administration for General Statistics Sixth Schedule (Pt.I) Areas			
	O.	126.02	126.02	94.22
				(-)
				31.80
18.	{1461} Integrated Schemes for Improvement Statistics Sixth Schedule (Pt.I) Areas			
	O.	179.44	176.04	130.88
	R.	(-)3.40		(-)
				45.16

No reason was provided for reduction of provision by way of re-appropriation in the latter case above. Reasons for savings in both the cases have not been intimated (July 2025).

**Grant No. 78 Bodoland Territorial Council contd...**

78.1.5. Savings mentioned in note 78.1.4 above was partly counter-balanced by excess under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings (-)</b>
<b>2202 General Education</b>				
<i>01 Elementary Education</i>				
104 Inspection				
1	{0118} Block Office			
	Sixth Schedule (Pt.I) Areas			
	O.	373.41	513.41	451.76
	R.	140.00		(-)61.65

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of salary. Reasons for ultimate savings have not been intimated (July 2025).

<b>2230 Labour, Employment and Skill</b>				
<i>01 Labour</i>				
001 Direction and Administration				
2	{0895} Agricultural Labour			
	Sixth Schedule (Pt.I) Areas			
	O.	59.75	106.25	86.04
	R.	46.50		(-)20.21

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of salary. Reasons for ultimate savings have not been intimated (July 2025).

<b>2403 Animal Husbandry</b>				
001 Direction and Administration				
3	{0172} Headquarters Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	72.81	121.81	109.72
	R.	49.00		(-)12.09

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of salary. Reasons for ultimate savings have not been intimated (July 2025).

**78.2. Capital:**

78.2.1. The grant in the capital section closed with a savings of ₹ 11,156.50 lakh. No part of the savings was surrendered during the year.

78.2.2. Savings occurred under-

**Grant No. 78 Bodoland Territorial Council concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings (-)</b>
<b>4225 Capital Outlay on Welfare of</b>			
<i>02 Welfare of Scheduled Tribes</i>			
102 Economic Development			
{7206} Transfer of fund for creation of capital asset			
1. [012] Grant to BTC for Infrastructure Development- Creation of capital asset and implementation of Bodo Accord			
Sixth Schedule (Pt.I) Areas			
O.	25,000.00	25,000.00	18,750.00
			(-)6,250.00
Reasons for savings in the above case have not been intimated (July 2025).			
<b>4702 Capital Outlay on Minor Irrigation</b>			
800 Other Expenditure			
{0160} Flow Irrigation			
2. [927] Central Share			
Sixth Schedule (Pt.I) Areas			
O.	9,082.00	9,560.00	4,718.19
			(-)4,841.81
R.	478.00		
Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the liabilities. Reasons for ultimate savings have not been intimated (July 2025).			
3. [928] State Share			
Sixth Schedule (Pt.I) Areas			
O.	1,009.12	531.12	466.43
			(-)64.69
R.	(-)478.00		
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			

**Grant No. 79 Welfare of Bodoland**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
		<b>(₹ in thousand)</b>		
<b>Capital :</b>				
Major Head :				
<b>4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes &amp; Minorities</b>				
Voted				
Original	4,50,00			
Supplementary	...	4,50,00	...	(-)4,50,00
Amount surrendered during the year				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
		<b>(₹ in lakh)</b>		
<b>Capital :</b>				
Voted				
General		450.00	...	(-)450.00
Sixth Schedule (Pt. I) Areas		...	...	...
Total		450.00	...	(-)450.00

**79.1. Capital :**

79.1.1. The entire budget remained un-utilised and un-surrendered during the year.

79.1.2. Savings occurred under-

**Head**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings(-)</b>
		<b>(₹ in lakh)</b>		
<b>4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes &amp; Minorities</b>				
<i>80 General</i>				
800 Other Expenditure				
1. {6055} Infrastructure Development of Thulungapuri Park, Dotma, Kokrajhar				
General				
O.	450.00	450.00	...	(-)450.00

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

*80 General*

800 Other Expenditure

- {6055} Infrastructure Development of Thulungapuri Park, Dotma, Kokrajhar

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 2025).



**Grant No. 80 Indigenous and Tribal Faith and Culture contd...**

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

**2205 Art and Culture**

103 Archaeology

1. {0695} Directorate of Historical & Antiquarian  
(Preservation)

General

O.	289.25	289.26	182.94	(-)106.32
S.	0.01			

Reasons for savings in the above cases have not been intimated (July 2025).

800 Other Expenditure

{4603} Directorate of Indigenous and Tribal Faith  
and Culture

2. [014] Assam State Manuscript Mission

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 2025).

**80.2. Capital :**

80.2.1. The grant in the capital section closed with a savings of ₹ 1,061.35 lakh. No part of the savings was surrendered during the year.

80.2.2. Savings occurred mainly under-

**Head**

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

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

04 Art and Culture

106 Museums

1. {0699} Directorate of Museum

General

O.	424.40	424.40	288.57	(-)135.83
----	--------	--------	--------	-----------

2. [011] Mukhya Mantri Sangrahalaya

General

O.	500.00	500.00	...	(-)500.00
----	--------	--------	-----	-----------

**Grant No. 80 Indigenous and Tribal Faith and Culture concl...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings(-)</b>
3.	[134] Development of District Museum, Jorhat General O.	25.00	25.00	... (-)25.00
4.	108 Anthropological Survey {0696} Directorate of Archaeology General O.	61.75	61.75	42.60 (-)19.15
	Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (July 2025).			
5.	[860] Development of Archeological Sites and Monuments General O.	236.58	216.58	158.12 (-)58.46
	R.	(-)20.00		
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (July 2025).			
6.	800 Other expenditure {0695} Directorate of Historical & Antiquarian (Preservation) General O.	235.81	235.81	91.34 (-)144.47
7.	{4603} Directorate of Indigenous and Tribal Faith and Culture General O.	159.33	159.33	0.90 (-)158.43
	Reasons for savings in both the above cases have not been intimated (July 2025).			

**APPENDIX-I**

**Expenditure met out of advances from the Contingency Fund sanctioned during 2024-2025 which were not recouped to the Fund till the close of the year**

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

-Nil-

**APPENDIX-II**

**Grant-wise details of estimate and actuals of recoveries adjusted in the accounts in  
reduction of expenditure for the year 2024-2025  
(Referred to in the Summary of Appropriation Accounts)**

Sl. No.	Number and name of Grant / Appropriation	Budget Estimates		Actuals		Actuals compared with Budget Estimate More + / Less -	
		(₹ in thousand)					
		Revenue	Capital	Revenue	Capital	Revenue	Capital
1.	1 State Legislature	...	...	2,80	...	+2,80	...
2.	3 Administration of Justice	...	...	16,40	...	+16,40	...
3.	4 Elections	...	...	3,64,24,74	...	+3,64,24,74	...
4.	5 Sales Tax & Other Tax	...	...	1,86	...	+1,86	...
5.	6 Land Revenue	...	...	15,53	...	+15,53	...
6.	8 Excise & Prohibition	...	...	43,58,10	...	+43,58,10	...
7.	9 Transport Services	...	...	13,50	...	+13,50	...
8.	11 General Administration (Secretariat and Attached Offices)	...	...	51,49,27	...	+51,49,27	...
9.	12 General Administration (District and Sub-Divisions)	...	...	47,97	...	+47,97	...
10.	13 Treasury & Accounts Administration	...	...	10	...	+10	...
11.	Public Service Commission	...	...	66	...	+66	...
12.	14 Police	...	...	7,76,19	38,81	+7,76,19	+38,81
13.	15 Jails	...	...	1,80	...	+1,80	...
14.	17 Administrative and Functional Buildings	...	...	4,13	...	+4,13	...
15.	18 Fire & Emergency Services	...	...	17	...	+17	...

Sl. No.	Number and name of Grant / Appropriation	Budget Estimates		Actuals		Actuals compared with Budget Estimate More + / Less –	
		(₹ in thousand)					
		Revenue	Capital	Revenue	Capital	Revenue	Capital
16.	19 Vigilance Commission & Others and Social Security & Welfare (Freedom Fighter)	...	...	92,20	...	+92,20	...
17.	20 Civil Defence and Home Guards	...	...	2,11	...	+2,11	...
18.	21 Guest Houses, Government Hostels	...	...	07	...	+07	...
19.	23 Pension & Other Retirement Benefits	...	...	10,88,20	...	+10,88,20	...
20.	25 Miscellaneous General Services & Others	...	...	3,82,13,48	...	+3,82,13,48	...
21.	26 Education (Higher)	...	...	67,95,21	...	+67,95,21	...
22.	27 Art & Culture	...	...	3,94,43	...	+3,94,43	...
23.	28 Medical Education & Research	...	...	25,71	...	+25,71	...
24.	29 Health & Family Welfare	...	...	11,29,69	...	+11,29,69	...
25.	30 Water Supply & Sanitation	...	...	52,30	...	+52,30	...
26.	31 Housing & Urban Affairs (Town and Country Planning)	...	...	60	14	+60	+14
27.	34 Housing & Urban Affairs (Municipal Administration)	...	...	39,83	...	+39,83	...
28.	35 Skill, Employment & Entrepreneurship	...	...	53	...	+53	...
29.	37 Food Storage & Warehousing	...	...	62	...	+62	...
30.	38 Tribal Affairs (Plain)	...	...	1,49,98	...	+1,49,98	...

Sl. No.	Number and name of Grant / Appropriation	Budget Estimates		Actuals		Actuals compared with Budget Estimate More + / Less –	
		(₹ in thousand)					
		Revenue	Capital	Revenue	Capital	Revenue	Capital
31.	39 Women & Child Development	...	...	1,78,83,82	15,87	+1,78,83,82	+15,87
32.	40 Social Justice & Empowerment	...	...	34,04	...	+34,04	...
33.	41 Natural Calamities	...	...	6,81,91,48	...	+6,81,91,48	...
34.	42 Other Social Services (Welfare of Minorities & Development)	...	...	67,84	...	+67,84	...
35.	43 Co-operation	...	...	10,03	...	+10,03	...
36.	45 Census, Surveys & Statistics	...	...	34	...	+34	...
37.	46 Consumer Dispute Redressal	...	...	13	...	+13	...
38.	48 Agriculture	...	...	18,60	...	+18,60	...
39.	49 Irrigation	...	...	37,88	...	+37,88	...
40.	50 Other Special Area Programmes (Border Protection & Development)	...	...	...	4,00	...	+4,00
41.	51 Soil & Water Conservation	...	...	96	...	+96	...
42.	52 Animal Husbandry and Veterinary	...	...	59,40	...	+59,40	...
43.	53 Dairy Development	...	...	1,73	...	+1,73	...
44.	54 Fisheries	...	...	50,22	30	+50,22	+30
45.	55 Environment & Forest	...	...	32,55	...	+32,55	...
46.	56 Panchayat & Rural Development (Panchayat)	...	...	24,32	...	+24,32	...
47.	57 Panchayat & Rural Development (Rural Development)	...	...	16,43	...	+16,43	...

Sl. No.	Number and name of Grant / Appropriation	Budget Estimates		Actuals		Actuals compared with Budget Estimate More + / Less –	
		(₹ in thousand)					
		Revenue	Capital	Revenue	Capital	Revenue	Capital
48.	58 Industries & Commerce	...	...	5,35	...	+5,35	...
49.	59 Village & Small Industries, Sericulture and Weaving	...	...	10,10,87	...	+10,10,87	...
50.	60 Cottage Industries	...	...	4,03	...	+4,03	...
51.	61 Mines & Minerals	...	...	03	...	+03	...
52.	63 Water Resources	...	...	10,45	...	+10,45	...
53.	64 Roads & Bridges	...	...	27,53	43,50,02	+27,53	+43,50,02
54.	65 Tourism	...	...	69	...	+69	...
55.	67 Horticulture	...	...	09	...	+09	...
56.	69 Science, Technology and Climate Change	...	...	1,61	...	+1,61	...
57.	71 School Education	...	...	3,44,14,39	...	+3,44,14,39	...
58.	74 Sports & Youth Welfare	...	...	3,87,99	...	+3,87,99	...
59.	76 Karbi Anglong Autonomous Council	...	...	1,30,99	2,53	+1,30,99	+2,53
60.	77 N.C. Hills Autonomous Council	...	...	59,02	...	+59,02	...
61.	78 Bodoland Territorial Council	...	...	2,18	...	+2,18	...
	<b>Total Voted</b>	...	...	<b>21,72,82,51</b>	<b>44,11,67</b>	<b>+ 21,72,82,51</b>	<b>+44,11,67</b>
	<b>Total Charged</b>	...	...	<b>1,00</b>	...	<b>1,00</b>	...
	<b>Total</b>	...	...	<b>21,72,83,51</b>	<b>44,11,67</b>	<b>+21,72,83,51</b>	<b>+44,11,67</b>









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