

Appropriation Accounts 2023-24

Government of Assam

APPROPRIATION ACCOUNTS

2023-24

GOVERNMENT OF ASSAM

TABLE OF CONTENTS

		Page(s)
	Introductory	iv
	Summary of Appropriation Accounts	3
	Certificate of the Comptroller & Auditor General of India	11
	APPROPRIATION ACCOUNTS	
	Number and name of Grant/ Appropriation	
1	State Legislature	17
	Head of State	21
2	Council of Ministers	23
3	Administration of Justice	25
4	Elections	35
5	Sales Tax and Other Tax	39
6	Land Revenue	42
7	Stamps and Registration	49
8	Excise and Prohibition	53
9	Transport Services	56
10	Other Fiscal Service	65
	Public Service Commission	67
11	General Administration (Secretariat and Attached Offices)	69
12	General Administration (District and Sub-Divisions)	78
13	Treasury and Accounts Administration	87
14	Police	90
15	Jails David Control of the Control o	103
16	Printing & Stationery and Information & Public Relations	107
17	Administrative and Functional Buildings	111
18	Fire and Emergency Services	119
19	Vigilance Commission & Others and Social Security &	100
	Welfare(Freedom Fighter)	123
20	Civil Defence and Home Guards	127
21	Guest Houses, Government Hostels	131
22	Administrative Training	137
23	Pension and Other Retirement Benefits	140
24	Aid Materials	143
25	Miscellaneous General Services and Others	144
26	Education (Higher)	151
27	Art and Culture	162
28	State Archives	171
29	Medical and Public Health	173
30	Water Supply and Sanitation	197
31	Housing and Urban Affairs (Town & Country Planning)	204
32	Housing and Urban Affairs (Housing Schemes)	207
33	Residential Buildings	209

TABLE OF CONTENTS

Nun	nber and name of Grant/Appropriation	Page(s)
34	Housing and Urban Affairs (Municipal Administration)	211
35	Skill, Employment & Entrepreneurship	219
36	Labour Welfare	226
37	Food Storage and Warehousing	231
38	Tribal Affairs(Plain)	236
39	Women & Child Development	249
40	Social Justice & Empowerment	264
41	Natural Calamities	276
42	Other Social Services (Welfare of Minorities and Development)	283
43	Co-operation	286
44	North Eastern Council Scheme	290
45	Census, Survey & Statistics	293
46	Weights and Measures	296
47	Trade Adviser	298
48	Agriculture	299
49	Irrigation	314
50	Other Special Area Programmes (Border Protection &	320
- 1	Development)	222
51	Soil and Water Conservation	323
52	Animal Husbandry & Veterinary	329
53	Dairy Development	339
54	Fisheries	343
55 56	Environment & Forest	350 363
57	Panchayat & Rural Development (Panchayat) Panchayat & Rural Development (Rural Development)	374
58	Industries & Commerce	386
59	Village and Small Industries, Sericulture and Weaving	396
60	Cottage Industries	405
61	Mines and Minerals	408
62	Power (Electricity)	411
63	Water Resources	418
64	Roads and Bridges	424
65	Tourism	437
66	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions	443
67	Horticulture	448
	Public Debt and Servicing of Debt	452
68	Loans to Govt. Servant etc.	457

TABLE OF CONTENTS

Num	ber and name of Grant/Appropriation	Page(s)
69	Science, Technology and Climate Change	458
70	Hill Areas	464
71	School Education	466
72	Social Security and Welfare	481
73	Housing and Urban Affairs (Guwahati Development)	482
74	Sports & Youth Welfare	488
75	Information and Technology	494
76	Karbi Anglong Autonomous Council	497
77	N.C. Hills Autonomous Council	516
78	Bodoland Territorial Council	526
79	Welfare of Bodoland	541
80	Indigenous & Tribal Faith and Culture	542
	Appendix I: Expenditure met out of advances from the	
	Contingency Fund sanctioned during 2021-2022 which were not recouped to the Fund till the close of the year.	545
	Appendix II: Grant-wise details of estimates and actuals of	
	recoveries adjusted in the accounts in reduction of expenditure	546

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2023-2024 presents the accounts of sums expended in the year ended 31st March 2024 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India.

Within a grant/appropriation, funds are provided, wherever necessary, separately for "General" and "Sixth Schedule (Part I) Areas"; the authorisation of the legislature is, however, obtained for the total sums required. The distribution of the grants/ appropriations and expenditures between "General" and "Sixth Schedule (Part I) Areas" have been shown as a note under the concerned Appropriation Accounts.

In these Accounts:

- "O" stands for original grant or appropriation
- "S" stands for supplementary grant or appropriation

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

Charged appropriations and expenditures are shown as italics.

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

Savings

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

Excess

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

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

SUMMARY OF APPROPRIATION ACCOUNTS 2023-2024

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Summary of Appropriation Accounts

		Amon	Amount of Grant/Appropriation	opriation	Expen	Expenditure	Savings	ıgs	Excess	SS
Nun	Number and Name of Grant or Appropriation	f		3	£		4		(Actual Excess in ₹)	ess in ₹)
5	ar of Appropriation	Ke	Kevenue	Capital	Kevenue	Capital	Kevenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(₹ in thousand)	and)			
1	State Legislature	Voted	1,20,87,23	1,04,84,00	1,13,79,16	99,10,55	7,08,07	5,73,45	:	:
		Charged	1,41,00	:	1,20,14	:	20,86	:	:	:
	C2 Head of State	Charged	12,62,72	1,84,81	10,72,02	1,76,60	1,90,70	8,21	:	:
7	Council of Ministers	Voted	14,13,52	2,00,00	8,55,47	i	5,58,05	2,00,00	:	:
3	Administration of Justice	Voted	6,66,09,24	1,42,15,92	4,56,44,48	1,24,18,81	2,09,64,76	17,97,11	:	:
		Charged	1,18,25,39	50,00	97,27,75	39,21	20,97,64	10,79	:	:
4	Elections	Voted	5,72,22,74	12,89,65	4,33,84,58	10,55,23	1,38,38,16	2,34,42	:	:
5	Sales Tax and Other Tax	Voted	7,33,22,58	74,39,53	3,88,86,43	48,42,64	3,44,36,15	25,96,89	:	:
9	Land Revenue	Voted	5,53,08,10	31,65,32	3,89,43,61	7,01,15	1,63,64,49	24,64,17	:	:
7	Stamps and Registration	Voted	49,97,64	2,58,27	20,89,19	1,20,19	29,08,45	1,38,08	:	:
8	Excise and Prohibition	Voted	96,98,62	2,58,80	74,07,34	1,75,76	22,91,28	83,04	:	:
6	Transport Services	Voted	5,16,39,67	3,60,05,34	3,82,19,15	3,26,38,08	1,34,20,52	33,67,26	:	:
10	Other Fiscal Services	Voted	4,03,48	:	2,57,87	i	1,45,61	:	:	:
	C1 Public Service Commission	Voted	:	:	:	i	:	:	:	:
		Charged	28,19,62	1,12,00	21,13,80	73,01	7,05,82	38,99	:	:
11	General Administration (Secretariat and Attached Offices)	Voted	11,86,85,73	19,04,15	9,00,22,10	6,42,53	2,86,63,63	12,61,62	:	:
12	General Administration (District and Sub-Divisions)	Voted	5,86,72,02	1,30,05,54	5,27,54,70	86,79,26	59,17,32	43,26,28	:	:
13	Treasury and Accounts Administration	Voted	1,30,57,06	15,45,48	99,41,93	2,52,74	31,15,13	12,92,74	:	:
14	Police	Voted	73,21,36,22	11,55,64,66	52,54,68,83	7,61,29,37	20,66,67,39	3,94,35,29	:	:
		Charged	72,00		55,77	::	16,23	::		

4

Summary of Appropriation Accounts

		Amo	Amount of Grant/Appropriation	opriation	Expenditure	diture	ure Savings	Sã	Excess	SS
Nu	Number and Name of Grant or Ampropriation	f		7	6		6	7	(Actual Excess in ₹)	ess in ₹)
;		¥	Kevenue	Capitai	Kevenue	Capitai	Kevenue	Capitai	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
			-			(₹ in thousand)	and)			
15	Jails	Voted	93,40,80	1,00,25,25	82,16,58	75,54,60	11,24,22	24,70,65	:	
		Charged	20,00	:	8,00	:	12,00	:	:	:
16	Printing & Stationery and Information & Public Relations	Voted	2,75,20,98	6,15,51	2,29,55,20	1,85,79	45,65,78	4,29,72	:	:
17	Administrative and Functional Buildings Voted	Voted	4,06,49,66	37,66,58,20	2,20,91,47	18,46,08,15	1,85,58,19	19,20,50,05	:	:
18	Fire & Emergency Services	Voted	2,21,33,68	51,77,88	1,98,42,09	25,57,94	22,91,59	26,19,94	:	:
		Charged	I	:	:	:	I	:	:	:
19	Vigilance Commission & Others and Social Security & Welfare (Freedom Fighter)	Voted	3,97,65,75	8,88,75	2,88,03,11	2,52,11	1,09,62,64	6,36,64	:	:
20	Civil Defence and Home Guards	Voted	3,28,94,34	10,82,96	3,10,80,55	10,55,78	18,13,79	27,18	:	:
21	Guest Houses, Government Hostels	Voted	84,99,28	6,18,04	63,84,26	1,66,92	23,82,63	4,51,12	:	:
22	Administrative Training	Voted	17,10,95	8,63,09	11,67,09	6,87,25	5,43,86	1,75,84	:	:
23	Pension & Other Retirement Benefits	Voted	1,62,03,21,26	:	1,76,46,34,22	:	i	ı	14,43,12,96 (14,43,12,95,601)	÷
24	Aid Materials	Voted	06	:	•	:	06	:	:	:
25	Miscellaneous General Services and Others	Voted	78,15,97,40	3,80,47,38	58,99,14,63	1,87,50,19	19,16,82,77	1,92,97,19	:	:
26	Education (Higher)	Voted	33,29,13,00	1,99,21,10	28,75,95,41	1,13,11,20	4,53,17,59	86,09,90	:	:
27	Art and Culture	Voted	2,47,01,78	6,11,57,93	1,95,17,95	5,55,97,78	51,83,83	55,60,15	:	:
28	State Archives	Voted	3,08,28	52,51	1,70,93	31,48	1,37,35	21,03	:	:
29	Medical and Public Health	Voted	67,87,72,13	10,67,49,85	58,33,70,79	6,60,07,20	9,54,01,34	4,07,42,65		
		Charged	1,05,00		61,26	::	43,74	:		:

Summary of Appropriation Accounts

			mod va	eapendicate compared with total orangeappropriation	ca with total	Oranica pproj		•			Ī
		Ато	Amount of Grant/Appropriation	opriation	Expenditure	diture	Savings	gs	Excess	SS	
N E	Number and Name of	4			ı		ţ	:	(Actual Excess in ₹)	ess in ₹)	
5	or ant or Appropriation	×	Kevenue	Capital	Kevenue	Capital	Kevenue	Capital	Revenue	Capital	
	(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)	
						(₹ in thousand)	and)				1
30	Water Supply and Sanitation	Voted	4,60,90,52	14,77,56,78	3,77,70,49	13,12,37,72	83,20,03	1,65,19,06	•		:
		Charged	11,89,00	8,38	:	7,57	11,89,00	18	:		:
31	Housing & Urban Affairs (Town and Country Planning)	Voted	11,12,44,38	2,23,42	9,75,57,71	17,10	1,36,86,67	2,06,32	:		:
32	Housing & Urban Affairs (Housing Schemes)	Voted	06'69'9	00'06	06'69'9	1	:	90,00	:		
33	Residential Buildings	Voted	1,72,88	47,03	1,49,76	:	23,12	47,03	:		:
34	Housing & Urban Affairs (Municipal Administration)	Voted	22,76,16,25	1,74,31	7,49,58,46	1,74,21	15,26,57,79	10	::		:
35	Skill, Employment & Entrepreneurship	Voted	1,45,01,73	1,00,53,91	94,47,67	66,85,67	50,54,06	33,68,24	:		:
36	Labour Welfare	Voted	1,06,50,99	8,80,84	08,89,80	5,42,31	37,61,19	3,38,53	:		:
37	Food Storage and Warehousing	Voted	8,18,20,17	3,69,41	5,81,66,27	84,10	2,36,53,90	2,85,31	:		:
38	Tribal Affairs (Plain)	Voted	8,36,61,71	2,97,67,43	7,20,17,46	75,46,85	1,16,44,25	2,22,20,58	:		:
39	Women & Child Development	Voted	38,08,08,20	3,25,27,50	33,78,79,96	2,30,90,57	4,29,28,24	94,36,93	:		:
40	Social Justice & Empowerment	Voted	4,75,99,62	64,75,20	2,90,55,79	33,99,85	1,85,43,83	30,75,35	:		:
41	Natural Calamities	Voted	18,07,35,84	7,20,00	13,49,30,11	4,32,19	4,58,05,73	2,87,81	:		:

9

Summary of Appropriation Accounts

Comparison Revenue Capital C				1			7.1				
Other and Name of Intervention Revenue Capital Revenue Capital Revenue Capital Revenue Capital (1) (1) (2) (3) (4) (5) (6) (7) (8) (9) (1) (1) (2) (3) (4) (5) (6) (7) (8) (9) (1) (1) (2) (3) (3) (5) (6) (7) (8) (9) Other Social Services (Welfare of Voted 1,61,22,42 1,27,43 1,10,49,88 1,15,23 1,10,49,88 1,15,23 1,10,49,88 1,15,24 1,12,24 1,15,24			Amon	int of Grant/Appro	ргіацоп	Expen	aiture	Savin	SS	Exces	SS
Cooperation Capital		mber and Name of	f		:	ţ	:	ţ	:	(Actual Exc	ess in ₹)
Cheb Social Services (Welfare of Moted Hall Services (Welfare of Moted Hall Services (Welfare of Hall 22.42 Hall Services (Welfare of Moted Hall Services (Welfare of Hall 22.42 Hall Services (Welfare of Moted Hall Services (Welfare of Hall 22.42 Hall Services (Welfare of Moted Hall Services (Welfare of Services (We	<u> </u>		X	evenue	Capitai	Kevenue	Capitai	Kevenue	Capitai	Revenue	Capital
Other Social Services (Welflare of Minorities & Development) Voted 1,62,90,89 58,14 36,15,89 22,03 1,26,75,00 36,11 Aminotities & Development) Voted 1,41,22,42 1,72,43,75 1,10,49,83 65,19,68 30,72,59 62,24,07 Cooperation Voted 50,00 38,70,45 1,10,49,83 65,19,68 30,70,39 Census, Survey & Suttistes Voted 51,52,90 3,18,76 1,13,73 7,30,96 90,00 30,79,49 Census, Survey & Suttistes Voted 25,80,92 5,70 1,62,673 1,43,93 1,73,81 Agriculture Voted 1,86,67 1,13,73 7,20,96 90,00 3,73,48 Agriculture Voted 1,86,67 1,13,73 7,20,96 90,00 3,73,48 Other Special Acta Programmes (Border Voted 1,86,67 4,23,52,93 5,03,23,73 3,16,108 1,00,37,		(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
Other Social Services (Welfare of Mored Voted 1,62,90,89 58,14 36,15,89 22,03 1,26,75,00 36,11 Minorities & Development) Voted 1,41,22,42 1,27,43,75 1,10,49,83 65,19,68 30,72,59 62,24,07 Norbertien Voted 31,73,74 1,10,49,83 65,19,68 30,00 30,79,49 Norbertien Voted 25,80,92 31,87,7 1,14,57,3 1,43,53 1,28,41 Weights and Measures Voted 1,86,7 31,13,73 72,94 Agriculture Voted 22,87,44,41 1,71,15,87 1,16,24,37 4,42,03,38 54,91,50 Agriculture Voted 22,87,44,41 1,71,15,87 1,16,24,37 4,42,03,38 54,91,50 Agriculture Voted 5,97,0,49 43,37,56 2,61,51 20,63,67 1,07,40,85 Interpretint Voted 4,80,70,63 <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th>(₹ in thous</th><th>and)</th><th></th><th></th><th></th></td<>							(₹ in thous	and)			
Co-operation Voted 1,11,24,2 1,10,49,83 65,19,68 30,72,59 62,4,07 North Eastern Council Scheme Voted 90,00 38,70,45 1,10,49,83 1,45,95 1,72,81 Census, Survey & Statistics Voted 22,80,92 57,09 16,26,79 52,76 9,54,13 Trade Adviser Voted 1,86,67 22,87,44,41 1,71,15,87 18,45,41,03 1,16,24,37 4,42,03,38 54,91,50 Agriculture Voted 22,87,44,41 1,71,15,87 18,45,41,03 1,16,24,37 4,42,03,38 54,91,50 Inrigation Voted 22,87,44,41 1,71,15,87 18,45,41,03 1,16,24,37 4,42,03,38 54,91,50 Inrigation Voted 6,09,70,39 4,23,5,29 3,06,32 3,16,40 Protection & Development Voted 1,82,92,13 44,07,39 1,68,36,03 20,73,2 86,69 22,60,24 Soil and Water Conservatio	42		Voted	1,62,90,89	58,14	36,15,89	22,03	1,26,75,00	36,11	:	
North Eastern Council Scheme Voted 90,00 38,70,45 7,90,96 90,00 30,79,49 Census, Survey & Statistics Voted 51,52,90 3,18,76 37,73,38 1,45,95 13,79,52 1,72,81 Weights and Measures Voted 25,80,92 57,09 16,56,79 52,76 9,54,13 4,33 Trade Adviser Voted 22,87,44,1 1,71,15,87 18,454,03 1,16,24,37 4,420,38 5491,50 Agriculture Voted 22,87,44,1 1,71,15,87 18,454,03 1,16,24,37 4,420,38 5491,50 Imigation Voted 22,87,44,1 1,71,15,87 18,454,103 1,16,24,37 4,420,38 5491,50 Inigation Voted 3,48,20 43,37,56 2,61,51 2,61,51 4,420,38 1,07,40,83 Soil and Water Conservation Voted 1,82,92,13 44,07,39 1,68,36,03 39,78,59 14,56,10 4,28,80	43		Voted	1,41,22,42	1,27,43,75	1,10,49,83	65,19,68	30,72,59	62,24,07	:	
Census, Survey & Statistics Voled \$1,52,90 \$1,87,67 \$1,45,95 \$1,77,81 Weights and Measures Voted 25,80,92 57,09 16,26,79 52,76 9,54,13 4,33 Trade Adviser Voted 1,86,67 1,13,73 72,94 Agriculture Voted 22,87,44,41 1,71,1587 18,4541,03 1,16,24,37 4,42,03,38 54,91,50 Imigation Voted 2,87,44,41 1,71,1587 18,4541,03 1,16,24,37 4,42,03,38 54,91,50 Inrigation Voted 2,87,44,41 1,71,1587 18,4541,03 1,16,24,37 4,42,03,58 Other Special Area Programmes (Border Voted 3,48,20 43,37,56 2,61,51 20,77,32 86,69 22,60,24 Protection & Development Voted 1,82,92,13 44,07,39 1,68,36,03 3,78,59 14,54,10 4,28,80 Animal Husbandry & Veterinary Voted <td>44</td> <td></td> <td>Voted</td> <td>00'06</td> <td>38,70,45</td> <td>:</td> <td>7,90,96</td> <td>00'06</td> <td>30,79,49</td> <td>:</td> <td></td>	44		Voted	00'06	38,70,45	:	7,90,96	00'06	30,79,49	:	
Weights and Measures Voted 25,80,92 57,09 16,26,79 52,76 9,54,13 4,33 Trade Adviser Voted 1,86,67 1,13,73 72,94 Agriculture Voted 22,87,44,41 1,71,15,87 18,45,41,03 1,16,24,37 4,42,03,38 54,91,50 Irrigation Voted 6,09,70,39 4,23,52,93 5,09,32,75 3,16,12,08 1,07,40,85 Protection & Development) Voted 1,82,92,13 44,07,39 1,68,36,03 3,16,12,08 1,61,49,64 6,38,63 Soil and Water Conservation Voted 1,82,92,13 44,07,39 1,68,36,03 3,18,98,01 20,37,32 86,69 22,60,24 Animal Husbandty & Veternary Voted 4,80,47,65 84,53,30 3,18,98,01 20,37,32 4,74,90 Fisheries Voted 45,72,48 13,94,6 1,01,46,6 6,38,63 1,43,12 Environment &	45		Voted	51,52,90	3,18,76	37,73,38	1,45,95	13,79,52	1,72,81	i	
Trade Adviser Voted 1,86,67 1,13,73 72,94 Agriculture Voted 22,87,44,41 1,71,15,87 18,45,41,03 1,16,24,37 4,42,03,38 54,91,50 Irrigation Voted 6,09,70,39 4,23,52,93 5,09,32,75 3,16,12,08 1,00,37,64 1,07,40,85 Protection & Development) Voted 1,82,92,13 44,07,39 1,68,36,03 39,78,59 14,56,10 4,28,90 Soil and Water Conservation Voted 1,82,92,13 44,07,39 1,68,36,03 39,78,59 14,56,10 4,28,90 Animal Husbandry & Veterinary Voted 4,80,47,65 84,53,30 3,18,98,10 20,63,67 1,61,49,64 63,89,63 Fisheries Voted 4,80,47,65 84,57,50 1,01,51,93 10,46,50 15,29,54 47,74,90 Fisheries Voted 9,75,16,03 84,67,50 7,28,81,85 2,26,34,18 55,43,18 Panchayat & Rural Development	46	Weights and Measures	Voted	25,80,92	57,09	16,26,79	52,76	9,54,13	4,33	:	
Agriculture Agriculture Voted 22,87,44,41 1,71,15,87 18,45,41,03 1,16,24,37 4,42,03,38 54,91,50 Irrigation Voted 6,09,70,39 4,23,52,93 5,09,32,75 3,16,12,08 1,00,37,64 1,07,40,85 Other Special Area Programmes (Border Voted 3,48,20 43,37,56 2,61,51 20,77,32 86,69 22,60,24 Soil and Water Conservation Voted 1,82,92,13 44,07,39 1,68,36,03 39,78,59 14,56,10 4,28,80 Animal Husbandry & Veterinary Voted 4,80,47,65 84,53,30 3,18,98,01 20,63,67 1,61,49,64 63,89,63 Eisheries Voted 1,16,81,47 S8,21,40 1,01,51,93 10,46,50 15,29,54 47,74,90 Environment & Forest Voted 28,04,12,11 8,10,00 14,07,13,15 3,52,22 13,96,98,96 4,57,78 Panchayat & Rural Development Other Charged 3,67,99 75,00 2,69,84 38,08 98,15 36,92 Charged 3,67,99 75,00 2,69,84 38,08 98,15 36,92	47		Voted	1,86,67	:	1,13,73	:	72,94	:	:	
Irrigation Voted 6,09,70,39 4,23,52,93 5,09,32,75 3,16,12,08 1,00,37,64 1,07,40,85 Other Special Area Programmes (Border Voted Protection & Development) 3,48,20 43,37,56 2,61,51 20,77,32 86,69 22,60,24 Soil and Water Conservation & Loted 1,82,92,13 44,07,39 1,68,36,03 39,78,59 14,56,10 4,28,80 Animal Husbandry & Veterinary Voted 4,80,47,65 84,53,30 3,18,98,01 20,63,67 1,61,49,64 63,89,63 Pairy Development Voted 1,16,81,47 58,21,40 1,01,51,93 10,46,50 15,29,54 47,74,90 Environment & Forest Voted 9,75,16,03 84,67,50 7,28,81,85 29,24,35 2,46,34,18 55,43,15 Panchayat & Rural Development Voted 28,04,12,11 8,10,00 14,07,13,15 3,52,22 13,96,98,96 4,57,78 Panchayat Charged 3,67,99 75,00 2,69,84 38,08 98,15 <t< td=""><td>48</td><td></td><td>Voted</td><td>22,87,44,41</td><td>1,71,15,87</td><td>18,45,41,03</td><td>1,16,24,37</td><td>4,42,03,38</td><td>54,91,50</td><td>:</td><td></td></t<>	48		Voted	22,87,44,41	1,71,15,87	18,45,41,03	1,16,24,37	4,42,03,38	54,91,50	:	
Other Special Area Programmes (Border Voted Special Area Programmes) (Border Voted Special Area Protection & Development) Voted Special Area Programmes (Border Voted Special Area Protection & Development) Voted Special Area Protection & Development Voted As 7.72,48 Voted As 7.72,49 Voted As 7.72,40 Voted As 7.72,40 Voted As 7.72,49	49	Irrigation	Voted	6,09,70,39	4,23,52,93	5,09,32,75	3,16,12,08	1,00,37,64	1,07,40,85	:	
Soil and Water Conservation Voted 1,82,92,13 44,07,39 1,68,36,03 39,78,59 14,56,10 4,28,80 Animal Husbandry & Veterinary Voted 4,80,47,65 84,53,30 3,18,98,01 20,63,67 1,61,49,64 63,89,63 Dairy Development Voted 45,72,48 13,91,53 28,87,61 2,48,41 16,84,87 11,43,12 Fisheries Voted 1,16,81,47 58,21,40 1,01,51,93 16,46,50 15,29,54 47,74,90 Environment & Forest Voted 9,75,16,03 84,67,50 7,28,81,85 29,24,35 2,46,34,18 55,43,15 Panchayat & Rural Development Voted 28,04,12,11 8,10,00 14,07,13,15 3,52,22 13,96,98,96 4,57,78 Charged 3,67,99 75,00 2,69,84 38,08 98,15	50	Other Special Area Programmes (Border Protection & Development)	Voted	3,48,20	43,37,56	2,61,51	20,77,32	86,69	22,60,24	:	
Animal Husbandry & Veterinary Voted 4,80,47,65 84,53,30 3,18,98,01 20,63,67 1,61,49,64 63,89,63 Dairy Development Voted 45,72,48 13,91,53 28,87,61 2,48,41 16,84,87 11,43,12 Fisheries Voted 1,16,81,47 58,21,40 1,01,51,93 10,46,50 15,29,54 47,74,90 Environment & Forest Voted 9,75,16,03 84,67,50 7,28,81,85 29,24,35 2,46,34,18 55,43,15 Panchayat & Rural Development Voted 28,04,12,11 8,10,00 14,07,13,15 3,52,22 13,96,98,96 4,57,78 Charged 3,67,99 75,09 2,69,84 38,08 98,15	51		Voted	1,82,92,13	44,07,39	1,68,36,03	39,78,59	14,56,10	4,28,80	1	
Dairy Development Voted 45,72,48 13,91,53 28,87,61 2,48,41 16,84,87 11,43,12 Fisheries Voted 1,16,81,47 58,21,40 1,01,51,93 10,46,50 15,29,54 47,74,90 Environment & Forest Voted 9,75,16,03 84,67,50 7,28,81,85 29,24,35 2,46,34,18 55,43,15 Panchayat & Rural Development Voted 28,04,12,11 8,10,00 14,07,13,15 3,52,22 13,96,98,96 4,57,78 Charged 3,67,99 75,09 2,69,84 38,08 98,15	52		Voted	4,80,47,65	84,53,30	3,18,98,01	20,63,67	1,61,49,64	63,89,63	:	
Fisheries Voted 1,16,81,47 58,21,40 1,01,51,93 10,46,50 15,29,54 47,74,90 Environment & Forest Voted 9,75,16,03 84,67,50 7,28,81,85 29,24,35 2,46,34,18 55,43,15 Panchayat & Rural Development Voted 28,04,12,11 8,10,00 14,07,13,15 3,52,22 13,96,98,96 4,57,78 (Panchayat) Charged 3,67,99 75,00 2,69,84 38,08 98,15 36,92	53		Voted	45,72,48	13,91,53	28,87,61	2,48,41	16,84,87	11,43,12	:	
Environment & Forest Voted 9,75,16,03 84,67,50 7,28,81,85 29,24,35 2,46,34,18 55,43,15 Panchayat & Rural Development Voted 28,04,12,11 8,10,00 14,07,13,15 3,52,22 13,96,98,96 4,57,78 (Panchayat) Charged 3,67,99 75,00 2,69,84 38,08 98,15 36,92	54		Voted	1,16,81,47	58,21,40	1,01,51,93	10,46,50	15,29,54	47,74,90	:	
Panchayat & Rural Development Voted 28,04,12,11 8,10,00 14,07,13,15 3,52,22 13,96,98,96 4,57,78 (Panchayat) Charged 3,67,99 75,00 2,69,84 38,08 98,15 36,92	55	Environment & Forest	Voted	9,75,16,03	84,67,50	7,28,81,85	29,24,35	2,46,34,18	55,43,15	:	
Charged 3,67,99 75,00 2,69,84 38,08 98,15 36,92	99	Panchayat & Rural Development	Voted	28,04,12,11	8,10,00	14,07,13,15	3,52,22	13,96,98,96	4,57,78	:	
			Charged	3,67,99	75,00	2,69,84	38,08	98,15	36,92	1	

Summary of Appropriation Accounts

			madw=			o rdd y ymm y	TO THE TOTAL			
		Amo	Amount of Grant/Appropriation	opriation	Ехреп	Expenditure	Savings	sgı	Excess	ess
Ē	Number and Name of Grant or Annronriation	,		:	4	:	٤	:	(Actual Excess in ₹)	cess in ₹)
5	ant of Appropriation	*	Kevenue	Capital	Kevenue	Capital	Kevenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(₹ in thousand)	sand)			
57	Panchayat & Rural Development (Rural Development)	Voted	87,52,67,91	ï	64,61,65,72	:	22,91,02,19	:	:	i
28	Industries & Commerce	Voted	4,69,24,75	29,54,94,85	1,39,70,85	27,19,37,27	3,29,53,90	2,35,57,58	:	:
59	Village and Small Industries, Sericulture Voted and Weaving	Voted	3,53,90,00	23,85,74	2,24,66,28	4,03,40	1,29,23,72	19,82,34	:	:
09	Cottage Industries	Voted	77,26,45	:	54,28,36	:	22,98,09	:		:
61	Mines and Minerals	Voted	19,48,80	5,17,65	14,83,20	2,11,99	4,65,60	3,05,66	:	:
62	Power (Electricity)*	Voted	7,50,89,30	28,92,07,99	7,35,88,30	23,63,46,89	15,01,00	5,28,61,10	:	:
63	Water Resources	Voted	3,90,64,50	11,54,33,67	3,62,63,92	9,27,63,98	28,00,58	2,26,69,69	::	:
64	Roads and Bridges	Voted	14,96,99,43	1,07,84,32,05	9,30,55,21	68,66,96,10	5,66,44,22	39,17,35,95	:	:
9	Tourism	Voted	42,07,60	59,78,00	31,52,06	32,33,59	10,55,54	27,44,41	:	:
99	66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions	Voted	10,02,76,50	:	3,33,22,63	:	6,69,53,87	;	:	:
29	Horticulture	Voted	1,31,90,90	1,35,53	75,07,38	13,50	56,83,52	1,22,03	:	:
	Public Debt and Servicing of Debt	Voted	:	:	:	:	:	:	:	:
		Charged	1,10,65,36,98	1,99,15,92,94	1,03,89,17,44	2,06,45,06,71	6,76,19,54			7,29,13,77 (7,29,13,76,908)
89	Loans to Govt. Servant etc.	Voted	:	1,00	÷			1,00		:

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

Summary of Appropriation Accounts

	Amo	Amount of Grant/Annronriation	t/Annonniation Fenenditure	Fynen	Fynenditure	Savings	9.0	Pycoss	9
Number and Name of							62		í .
Grant or Appropriation		o income	Conitol	Doggonno	Conitol	Dorganio	Conital	(Actual Excess in ₹)	ess in ₹)
		wevenue	Capitai	Revenue	Capitai	vevenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
					(₹ in thousand)	and)			
69 Science, Technology and Climate Change	Voted	50,46,19	74,72,46	24,16,23	42,77,97	26,29,96	31,94,49	:	:
70 Hill Areas	Voted	6,20,85	62,02,29	4,62,28	61,95,56	1,58,57	6,73	:	:
71 School Education	Voted	1,73,66,59,52	10,27,51,05	1,49,36,57,34	7,96,27,47	24,30,02,18	2,31,23,58	:	:
72 Social Security and Welfare	Voted	17,61,30	:	17,47,00	:	14,30	:	:	:
73 Housing & Urban Affairs (Guwahati Development)	Voted	5,05,86,03	8,07,72,54	4,14,50,67	5,63,24,35	91,35,36	2,44,48,19	:	:
74 Sports and Youth Welfare	Voted	2,43,10,05	62,83,61	1,95,52,03	34,92,24	47,58,02	27,91,37	:	:
75 Information and Technology	Voted	1,18,79,69	25,70	53,87,26	:	64,92,43	25,70	:	1
76 Karbi Anglong Autonomous Council	Voted	19,56,83,02	10,00,00	11,16,00,56	:	8,40,82,46	10,00,00	:	:
77 N. C. Hills Autonomous Council	Voted	10,08,41,46	10,00,00	7,49,86,79	i	2,58,54,67	10,00,00	:	:
78 Bodoland Territorial Council	Voted	38,61,09,38	:	28,06,93,81	:	10,54,15,57	:	:	:
79 Welfare of Bodoland	Voted	:	4,50,00	:	2,25,00	:	2,25,00	:	:
80 Indigenous and Tribal Faith and Culture	e Voted	55,39,08	11,64,22	22,86,75	6,06,72	32,52,33	5,57,50	:	:
	Voted	10,71,90,55,22	3,16,11,94,96	8,65,24,20,62	2,17,53,58,19	2,21,09,47,56	98,58,36,77	14,43,12,96	:
Total	Charged	1,12,43,39,71	1,99,20,23,13	1,05,23,46,02	2,06,48,41,18	7,19,93,69	95,72	i	7,29,13,77
Grand Total		11,84,33,94,93	5,15,32,18,09	9,70,47,66,64	4,24,01,99,37	2,28,29,41,25	98,59,32,49	14,43,12,96 (14,43,12,95,601)	7,29,13,77 (7,29,13,76,908)

Excess over the following Grants/Appropriation requires regularization

REVENUE SECTION

Voted

Grant No. 23 Pension and Other Retirement Benefits

CAPITAL SECTION

Charged

Appropriation: Public Debt and Servicing of Debt

SUMMARY OF APPROPRIATION ACCOUNTS - CONCLD

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

The reconciliation between the total expenditure according to Appropriation Accounts for 2023-2024 and that shown in Finance Accounts for that year is given below:

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

Capital includes Loans and Advances and Public Debt.

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

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of Government of Assam

Opinion

The Appropriation Accounts of Government of Assam for the year ended 31 March 2024 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2024, compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on Government of Assam being presented separately for the year ended 31 March 2024.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

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

Also, they are responsible for rendering the initial and subsidiary accounts and

information related thereto to the Office of the Accountant General (Accounts and

Entitlements) of Assam for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Accountant General (Accounts and Entitlements) of Assam functioning

under my control is responsible for compilation and preparation of Annual Accounts of

the State Government. This is in accordance with the requirements of the Comptroller and

Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and

subsidiary accounts as received from the treasuries, offices and departments of

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

Responsibilities for the Audit of the Annual Accounts

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

General (Audit) of Assam in accordance with the requirements of Articles 149 and 151 of

the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and

Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on

the results of such audit.

The Office of the Accountant General (Audit) and the Office of the Accountant General

(Accounts and Entitlements) are independent organisations with distinct cadres, separate

reporting lines and management structure.

Date: 17 March 2025

Place: New Delhi

(K. SANJAY MURTHY)

Comptroller and Auditor General of India

APPROPRIATION ACCOUNTS 2023-2024

Grant No. 1 State Legislature

Total Actual

Excess +

			Grant	Expenditure	Savings (-)
				(₹ in thousand)	Savings (-)
Reven	ue:			(
Major	Head:				
-	Parliament/State/Union Territory Leg	islatures			
2058	Stationery and Printing				
2059	Public Works				
2071	Pensions and Other Retirement Benefit	its			
Voted					
	Original	1,20,87,23			
	Supplementary	•••	1,20,87,23	1,13,79,16	(-)7,08,07
	Amount surrendered during the year				•••
Charge	ed				
<i>5 5</i> .	Original	1,41,00			
	Supplementary		1,41,00	1,20,14	(-)20,86
	Amount surrendered during the year				•••
Capita	al·				
Major					
	Capital Outlay on Miscellaneous Gene	eral Services			
	Capital Outlay on Urban Developmen				
	Loans to Government Servants etc.				
Voted					
	Original	1,04,84,00			
	Supplementary	•••	1,04,84,00	99,10,55	(-)5,73,45
	Amount surrendered during the year				•••
Notes	and comments:				
	Distribution of the grant and actual expe	nditure betwe	en "General"	and "Sixth Sch	edule (Part-
	I) Areas" is given below:-				
			Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
D				(₹ in lakh)	
Reven Voted	ue:				
voicu	General		12,017.23	11,331.18	(-)686.05
	Sixth Schedule (Pt. I) Areas		70.00	47.98	(-)22.02
	Total		12,087.23	11,379.16	(-)708.07
Charge			,	,	· /
3	General		141.00	120.14	(-)20.86
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		141.00	120.14	(-)20.86

Grant No.	1	State Legislature contd
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	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Capital:			
Voted			
General	10,484.00	9,910.55	(-)573.45
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	10,484.00	9,910.55	(-)573.45
4.4			

1.1. Revenue:

- 1.1.1. The voted portion of the grant in revenue section closed with a savings of ₹ 708.07 lakh. No part of the savings was surrendered during the year.
- 1.1.2. The charged portion of the grant closed with a savings of ≥ 20.86 lakh. No part of the savings was surrendered during the year.
- 1.1.3. Savings occurred mainly under-

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

2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

1. {0004} Legislative Assembly

General

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

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

2. 103 Legislative Secretariat

General

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

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

2071 Pensions and Other Retirement Benefits

01 Civil

3. 111 Pensions to Legislators

Sixth Schedule (Pt.I) Areas

O. 70.00 70.00 47.98 (-)22.02

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

Grant No. 1 State Legislature contd...

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

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

2071 Pensions and Other Retirement Benefits

01 Civil

1. 111 Pensions to Legislators

General

O. 500.00 500.00 738.47 +238.47

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

1.2. Capital:

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

1.2.2. Savings occurred mainly under-

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

4075 Capital Outlay on Miscellaneous General

Services

800 Other Expenditure

1. {0004} Legislative Assembly

General

O. 150.00 150.00 15.39 (-)134.61

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

4217 Capital Outlay on Urban Development

01 State Capital Development

051 Construction

{1846} Construction by P.W.D.

2. [815] Public Health Engineer (PHE)

General

O. 450.00 174.00 166.79 (-)7.21

R. (-)276.00

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

Grant No.	1	State 1	Legislatu	re	concld	• • •
-----------	---	---------	-----------	----	--------	-------

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

7610 Loans to Government Servants etc.

201 House Building Advances

3. {3008} Loans to MLAs

General

O. 279.00 279.00 10.00 (-)269.00

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

202 Advances for Purchase of Motor Conveyance

4. {3008} Loans to MLAs

General

O. 200.00 200.00 85.00 (-)115.00

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

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

4217 Capital Outlay on Urban Development

01 State Capital Development

051 Construction

{1846} Construction by P.W.D.

1. [802] Civil

General

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

2. [813] Electrical

General

O. 630.00 856.00 852.85 (-)3.15

226.00

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

Appropriation: Head of State

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

•••

Revenue:

Major Head:

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

Charged

Original 10,22,47

Supplementary 2,40,25 12,62,72 10,72,02 (-)1,90,70 Amount surrendered during the year ...

Capital:

Major Head:

4075 Capital Outlay on Miscellaneous General Services

Charged

Original 90,00

Supplementary 94,81 1,84,81 1,76,60 (-)8,21

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:-

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

Appropriation: Head of State concld...

1. Revenue:

- 1.1. The appropriation in the revenue section closed with a savings of ≥ 190.70 lakh. No part of the savings was surrendered during the year.
- 1.2. In view of the final savings of $\gtrless 190.70$ lakh, the supplementary provision of $\gtrless 240.25$ lakh ($\gtrless 20.00$ lakh obtained in September 2023 and $\gtrless 220.25$ lakh obtained in February 2024) proved injudicious.
- 1.3. Savings occurred mainly under-

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

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

03 Governor/Administrator of Union Territories

090 Secretariat

1. {5344} Air Lifting

General (Charged)

O. 18.00 18.00 ... (-)18.00

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

2. 105 Medical Facilities

General (Charged)

O. 50.00 50.00 1.00 (-)49.00

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

2. Capital:

- 2.1. The appropriation in the capital section closed with a savings of $\stackrel{?}{\sim} 8.21$ lakh. No part of the savings was surrendered during the year
- 2.2. In view of the final saving of $\stackrel{?}{\stackrel{?}{?}}$ 8.21 lakh, the supplementary provision of $\stackrel{?}{\stackrel{?}{?}}$ 94.81 lakh ($\stackrel{?}{\stackrel{?}{?}}$ 10.00 lakh obtained in September 2023 and $\stackrel{?}{\stackrel{?}{?}}$ 84.81 lakh obtained in February 2024) proved injudicious.

Grant No. 2 Council of Ministers

			Actual Expenditure fin thousand)	Excess + Savings (-)
Revenue:				
Major Head:				
2013 Council of Ministers				
Voted				
Original	14,13,51			
Supplementary	1	14,13,52	8,55,47	-5,58,05
Amount surrendered during the				•••
Capital:				
Major Head:				
4075 Capital Outlay on Miscellaneou	s General Servic	es		
Voted				
Original	2,00,00			
Supplementary		2,00,00	•••	-2,00,00
Amount surrendered during the				•••

Notes and comments:

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

	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	O , ,
Revenue:			
Voted			
General	1,413.52	855.47	-558.05
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	1,413.52	855.47	-558.05
Capital:			
Voted			
General	200.00	•••	-200.00
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	200.00	•••	-200.00
4.4 D			

2.1. Revenue:

- 2.1.1. The grant in the revenue section closed with a savings of $\stackrel{?}{\underset{?}{?}}$ 558.05 lakh. No part of the savings was surrendered during the year
- 2.1.2. In view of the final savings of ₹558.05 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.
- 2.1.3. Savings occurred mainly under-

	24			
Grant No. 2 Co	uncil of Ministe	rs concld Total Grant	Actual Expenditure	Excess + Savings (-)
2012 G			(₹ in lakh)	
2013 Council of Ministers				
101 Salary of Ministers and Deputy	Ministers			
General	(1(50	(1(51	426.06	()170 55
O. S.	616.50 0.01	616.51	436.96	(-)179.55
		stranath af	Council of N	Ainistors os
Savings in the above case was due reported by the Department.	e to change in	suengm of	Council of N	Tillisters, as
104 Entertainment and Hospitality E	vnencec			
General	Apenses			
O.	48.00	48.00	8.63	(-)39.37
Savings in the above case was due				· /
Sanction from concerned Administration	_			
105 Discretionary Grant by Minister	S			
{0303} Other Ministers				
General				
O.	400.00	400.00	119.95	(-)280.05
Reasons for savings in the above case	e have not been i	ntimated (J	uly 2024).	
800 Other Expenditure				
General				
0.	184.01	184.01	125.51	(-)58.50
Savings in the above case was due	to non-receipt	of fixation	of ceiling ar	d Financial
Sanction from concerned Administration	tive Department,	as reported	l by the Depart	ment.
Capital:	1 1 1.1		00 00 1 11 31	. 0.1
2.2.1. The grant in capital section c		ings of $\stackrel{?}{\checkmark}$ 2.	,00.00 lakh. No	o part of the
savings was surrendered during the y				
2.2.2. Savings occurred mainly under	2 Г-			
Head		Total	Actual	Excess +
		Grant	Expenditure	Savings (-)
			(₹ in lakh)	

4075 Capital Outlay on Miscellaneous

General Services

1. 800 Other Expenditure

General

1.

2.

3.

4.

2.2.

O. 200.00 200.00 ... (-)200.00

Non-Utilisation of fund in the above case was due to non-receipt of fixation of ceiling and Financial Sanction from concerned Administrative Department, as reported by the Department.

Grant No. 3 Administration of Justice

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

Revenue:

Major Head:

2014 Administration of Justice

2041 Taxes on Vehicles

2230 Labour, Employment and Skill Development

Voted

Original 6,23,22,18

Supplementary 42,87,06 6,66,09,24 4,56,44,48 (-)2,09,64,76

Amount surrendered during the year

Charged

Original 1,14,18,07

Supplementary 4,07,32 1,18,25,39 97,27,75 (-)20,97,64

Amount surrendered during the year ...

Capital:

Major Head:

4059 Capital Outlay on Public Works

4075 Capital Outlay on Miscellaneous General Services

4216 Capital Outlay on Housing

4250 Capital Outlay on other Social Services

Voted

Original 1,37,40,43

Supplementary 4,75,49 1,42,15,92 1,24,18,81 (-)17,97,11

Amount surrendered during the year ...

Charged

Original 50,00

Supplementary ... 50,00 39,21 (-)10,79

Amount surrendered during the year ...

Notes and comments:

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

Grant No. 3 Administration of Justice contd...

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

3.1. Revenue:

- 3.1.1. The grant in the revenue section closed with a savings of ₹ 20,964.76 lakh. No part of the savings was surrendered during the year
- 3.1.2. In view of the final saving of ₹ 20,964.76 lakh, the supplementary provision of ₹ 4,287.06 lakh (₹ 3,831.90 lakh obtained in September 2023 and ₹ 455.16 lakh obtained in February 2024) proved injudicious.
- 3.1.3. The grant in the charged portion closed with a savings of $\stackrel{?}{=} 2,097.64$ lakh. No part of the savings was surrendered during the year.
- 3.1.4. In view of the final saving of $\not\in$ 2,097.64 lakh, the supplementary provision of $\not\in$ 4,07.32 lakh obtained in February 2024 proved injudicious.
- 3.1.5. Savings occurred mainly under-

	Grant No. 3 Ad	lministration of	Total	d Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	2014 Administration of Justice				
	102 High Courts				
1.	{0152} Establishment				
	General (Charged)				
	0.	9,421.14	10,040.62	8,060.49	(-)1,980.13
	S.	407.32			
	R.	212.16			
2.	[457] Celebration of Platinum Jubile Guahati High Court General (Charged)	ee of Hon'ble			
	0.	350.00	157.43	147.95	(-)9.48
	R.	(-)192.57			, ,
3.	meet the shortage of Office Expe provided for reduction of provision savings in both the above cases have 108 Criminal Courts General	by way of re-ap	propriation i	n the latter cas	
	O.	27,112.45	27,122.46	14,023.70	(-)13,098.76
	S.	10.01	27,122.40	14,023.70	()13,070.70
4.	Sixth Schedule (Pt.I)Areas				
	0.	446.46	446.48	329.25	(-)117.23
	S.	0.02			, ,
	Reasons for savings in both the above	ve cases have not	t been intimat	ed (July 2024).	
5.	114 Legal Advisers and Counsels {0168} Government Pleader General				
	О.	335.10	335.10	208.88	(-)126.22
6.	Sixth Schedule (Pt.I)Areas				

41.31

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

41.31

(-)40.00

1.31

	Grant No. 3 Administration of Justice contd			
	Head Total Actual Excess + Grant Expenditure Savings (-) (₹ in lakh)			
7.	{0203} Other Lawyers General O. 1,052.50 1,052.50 (-)1,052.50 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).			
8.	{0219} Public Prosecutors Sixth Schedule (Pt.I)Areas O. 137.57 137.57 52.58 (-)84.99 Reasons for savings in the above case have not been intimated (July 2024).			
9.	{0287} Government Advocate General O. 1,347.41 1,347.41 1,077.34 (-)270.07 Reasons for savings in the above case have not been intimated (July 2024).			
10.	{0307} Legal Remembrances General O. 84.24 84.24 53.13 (-)31.11 Reasons for savings in the above case have not been intimated (July 2024).			
11.	{0308} Counsel for Supreme Court General O. 178.96 178.96 134.85 (-)44.11 Reasons for savings in the above case have not been intimated (July 2024).			
12.	119 Legal Aid Services {0185} Legal Aid to the Poor General O. 41.75 41.75 6.70 (-)35.05 Reasons for savings in the above case have not been intimated (July 2024).			
13.	800 Other Expenditure {0313} Law Research Institute, Eastern Region General O. 90.20 90.20 63.73 (-)26.47			
	Reasons for savings in the above case have not been intimated (July 2024).			

	Grant No. 3 Admir Head	nistration of	Total	d Actual Expenditure (₹ in lakh)	Excess + Savings (-)
14.	{6083} Establishment and Operational Fast Track Spl. Courts (FTSCs) [927] Central Share	lization of			
17.	General O.	900.00	900.00	673.25	(-)226.75
15.	[928] State Share General	700.00	700.00	0,3.23	()220.73
	O. Reasons for savings in both the above ca	99.99 ases have not	99.99 been intimat	74.81 ed (July 2024).	(-)25.18
16.	{6864} Upgradation of Standard ofAdministration-Award of 14th FinanceCommissionGeneralO.Reasons for savings in the above case has	90.00 ive not been i	90.00 ntimated (Ju	51.40 ly 2024).	(-)38.60
17.	2041 Taxes on Vehicles 800 Other Expenditure {3880} Motor Accident Claim General				
	O. S.	2,533.02 0.01	2,533.03	1,715.70	(-)817.33
	Reasons for savings in the above case ha		`	ly 2024).	
18.	 2230 Labour, Employment and Skill I 01 Labour 101 Industrial Relations {0264} Industrial Tribunal, Guwahati General 	Development			
	O. S.	155.61 54.69	210.30	148.41	(-)61.89
19.	Reasons for savings in the above case hat {0265} Industrial Tribunal, Dibrugarh	ive not been i	ntimated (Ju	ly 2024).	
•	General O. Reasons for savings in the above case ha	120.44 ave not been i	120.44 ntimated (Ju	95.31 ly 2024).	(-)25.13

	Grant No.	3 Administration of Jus	stice cont	·d	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
20.	{0899} Labour Court, Guwaha	ati		,	
	General				
	O.	232.10	306.87	225.67	(-)81.20
	S.	74.77			
	Reasons for savings in the abo	eve case have not been inti-	mated (Ju	ly 2024).	
21.	{0929} Labour Court, Dibruga	arh			
	General				
	O.	144.67	144.67	110.54	(-)34.13
	Reasons for savings in the abo	ve case have not been intin	mated (Ju	ly 2024).	
3.2.	Capital: 3.2.1. The grant closed with surrendered during the year 3.2.2. In view of the final saw lakh (₹ 475.47 lakh obtained proved injudicious. 3.2.3. The grant closed with surrendered during the year. 3.2.4. Savings occurred main Head	ving of ₹ 1,797.11 lakh, th in September 2023 and ₹ th a savings of ₹ 10.79	e supplen 0.02 lakl dakh. M	nentary provision obtained in Fo	on of ₹ 475.49 ebruary 2024) savings was
	пеац		Total Grant	Actual Expenditure	Excess + Savings (-)
			Grant	(₹ in lakh)	Savings ()
	4059 Capital Outlay on Publ	ic Works			
	01 Office Buildings				
	051 Construction				
	{4153} Judicial Department				
1.	[406] Providing Accommodation				
	Children from Sexual Offence	s (POCSO) Courts			
	General				
	0.	180.00	132.00	74.13	(-)57.87

(-)48.00

270.00

(-)270.00

R.

O.

R.

High Court General

[456] Construction of Auditorium of Guwahati

2.

	Grant No. 3 Admi	inistration of .I	ustice contd	l	
	Head		Total	Actual	Excess +
			Grant	Expenditur (₹ in lakh)	Savings (-)
3.	[477] BAR Association in the State of A	Assam		,	
	O.	23.40	23.40	•••	(-)23.40
4.	[479] Establishment of Fast Track Coun	t			
	General				
	O.	90.00	48.00	21.34	(-)26.66
	R.	(-)42.00			
5.	[808] Construction & Development of				
	Infrastructure of Sub-ordinate Judiciary	,			
	General				
	O.	360.00	247.02	236.43	(-)10.59
	R.	(-)112.98			
	No reason was provided for reduction	of provision by	way of re-a	ppropriation u	nder Sub Sub
	Head [406]-Providing Accommodation	n for Protection	on of Child	lren from Sex	ual Offences
	(POCSO) Courts, [456]-Construction	n of Auditori	um of Guv	wahati High	Court, [479]
	Establishment of Fast Track Court and				
	C 1 1' ' T 1' ' D C			1	1

Sub-ordinate Judiciary. Reasons for savings in three cases and non-utilising and nonsurrendering of the entire budget provision in two cases above have not been intimated (July 2024).

80 General

051 Construction

{1483} Building (Administration of Justice)

[584] Works-Block Grant and C.A. to S.P.

(Development of Infrastructure Facility for

Judiciary)

General

O. 5,040.00 2,402.88 2,402.88 R. (-)2,637.12

7. [928] State Share

General

O. 560.00 560.00 331.79 (-)228.21

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

8.

9.

10.

11.

12.

13.

General

O.

R.

Head		Total	Actual	Excess +
		Grant 1	Expenditure (₹ in lakh)	Savings (-)
4075 Capital Outlay on Miscell	aneous General			
Services				
800 Other Expenditure				
{0185} Legal Aid to the Poor				
General				
O.	52.90	52.90	14.90	(-)38.00
Reasons for savings in the above	case have not been in	timated (July	y 2024).	
{0306} Advocate General				
General				
O.	32.00	32.00	•••	(-)32.00
Reasons for non-utilising and no	n-surrendering of the	entire budget	t provision in t	ne above case
_				
have not been intimated (July 20)	24).			
have not been intimated (July 20) {0307} Legal Remembrances	24).			
{0307} Legal Remembrances	24).			
{0307} Legal Remembrances General	24). 20.16	20.16	1.73	(-)18.43
{0307} Legal Remembrances General O.	20.16			(-)18.43
{0307} Legal Remembrances General O.	20.16			(-)18.43
{0307} Legal RemembrancesGeneralO.Reasons for savings in the above{3880} Motor Accident Claim	20.16			(-)18.43
General O. Reasons for savings in the above	20.16			(-)18.43 (-)36.32
{0307} Legal RemembrancesGeneralO.Reasons for savings in the above{3880} Motor Accident ClaimGeneralO.	20.16 case have not been in 83.00	timated (July	y 2024). 46.68	,
{0307} Legal RemembrancesGeneralO.Reasons for savings in the above{380} Motor Accident ClaimGeneralO.Reasons for savings in the above	20.16 case have not been in 83.00 case have not been in	timated (July	y 2024). 46.68	,
 {0307} Legal Remembrances General O. Reasons for savings in the above {3880} Motor Accident Claim General O. Reasons for savings in the above 4216 Capital Outlay on Housin 	20.16 case have not been in 83.00 case have not been in g	timated (July	y 2024). 46.68	,
 {0307} Legal Remembrances General O. Reasons for savings in the above {3880} Motor Accident Claim General O. Reasons for savings in the above 4216 Capital Outlay on Housin 	20.16 case have not been in 83.00 case have not been in g lings	timated (July	y 2024). 46.68	,
{0307} Legal Remembrances General O. Reasons for savings in the above {3880} Motor Accident Claim General O. Reasons for savings in the above 4216 Capital Outlay on Housin 01 Government Residential Build	20.16 case have not been in 83.00 case have not been in g lings on	timated (July	y 2024). 46.68	,
 {0307} Legal Remembrances General O. Reasons for savings in the above {3880} Motor Accident Claim General O. Reasons for savings in the above 4216 Capital Outlay on Housin 01 Government Residential Build 106 General Pool Accommodati 	20.16 case have not been in 83.00 case have not been in g lings on	timated (July 83.00 timated (July	y 2024). 46.68	,
{0307} Legal Remembrances General O. Reasons for savings in the above {3880} Motor Accident Claim General O. Reasons for savings in the above 4216 Capital Outlay on Housin 01 Government Residential Build 106 General Pool Accommodati {1501} Administration of Justice [104] Construction of Judicial Gr	20.16 case have not been in 83.00 case have not been in g lings on	timated (July 83.00 timated (July	y 2024). 46.68	,
{0307} Legal Remembrances General O. Reasons for savings in the above {3880} Motor Accident Claim General O. Reasons for savings in the above 4216 Capital Outlay on Housin 01 Government Residential Build 106 General Pool Accommodati {1501} Administration of Justice	20.16 case have not been in 83.00 case have not been in g lings on	timated (July 83.00 timated (July	y 2024). 46.68	,

No reason was provided for reduction of provision by way of re-appropriation in the former case and augmentation of provision by way of re-appropriation in the latter case was reportedly for clearing the pending liabilities. Reasons for and non-utilising and non-surrendering of the entire budget provision in the former case and savings in the latter case have not been intimated (July 2024).

1,691.11

260.25

1,951.36

1,508.25

(-)443.11

		33			
	Grant No. 3	Administration of	Justice cont Total	d Actual	Excess +
			Grant	Expenditur (₹ in lakh)	Savings (-)
	700 Other Housing				
	{1501} Administration of Justice				
14.	[927] Central Share (Block Grant))			
	General				
	O.	1,080.00	1,108.67	997.12	(-)111.55
	S.	0.01			
	R.	28.66			
15.	[928] State Share				
	General				
	O.	239.99	239.99	111.11	(-)128.88
	Augmentation of provision by w clearing the pending liabilities. I intimated (July 2024).				
	4250 Capital Outlay on Other S 201 Labour	ocial Services			

16. {0899} Labour Court, Guwahati

General

28.97 28.97 (-)28.97

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

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

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

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

{1483} Building (Administration of Justice)

[584] Works 1.

General

O. 2,238.60 2,633.44 2,618.82 (-)14.62394.84 R.

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

Grant No. 3 Administration of Justice concld...

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

{4153} Judicial Department

2. [422] Construction of Family Court MACT Court

& CBI Court in Assam

General

O. 45.00 94.48 94.48 ...
R. 49.48

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

80 General

051 Construction

{1483} Building (Administration of Justice)

3. [927] Central Share

General

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

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

Grant No. 4 Elections

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

Revenue:

Major Head:

2015 Elections

Voted

Original 2,23,36,72

Supplementary 3,48,86,02 5,72,22,74 4,33,84,58 (-)1,38,38,16

Amount surrendered during the year

Capital:

Major Head:

4059 Capital Outlay on Public Works

4075 Capital Outlay on Miscellaneous General Services

Voted

Original 12,89,65

Supplementary ... 12,89,65 10,55,23 (-)2,34,42

Amount surrendered during the year

Notes and comments:

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue:			
Voted			
General	48,734.14	37,255.75	(-)11,478.39
Sixth Schedule (Pt. I) Areas	8,488.60	6,128.83	(-)2,359.77
Total	57,222.74	43,384.58	(-)13,838.16
Capital:			
Voted			
General	1,126.20	1,044.47	(-)81.73
Sixth Schedule (Pt. I) Areas	163.45	10.76	(-)152.69
Total	1,289.65	1,055.23	(-)234.42

4.1. Revenue:

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

Grant No. 4 Elections contd...

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

4.1.3. Savings occurred mainly under-

	Head		Total Crant	Actual Expenditure	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
	2015 Elections				
	102 Electoral Officers				
1.	{0144} District Establishment				
	General				
	O.	1,558.80	1,802.25	1,341.57	(-)460.68
	S.	2.65			
	R.	240.80			
2.	Sixth Schedule (Pt.I) Areas				
	O.	311.55	354.68	297.88	(-)56.80
	S.	0.03			
	R.	43.10			

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

3. {0172} Headquarters Establishment

General

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

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

103 Preparation and Printing of Electoral Rolls

4. {0144} District Establishment

Sixth Schedule (Pt.I) Areas

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

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

Grant No. 4 Elections contd...

	Head		Total Grant	Actual Expenditure	Excess + Savings (-)
				(₹ in lakh)	
5.	105 Charges for Conduct of Elec	tions to			
	Parliament				
	General				
	O.	5,766.45	31,015.78	25,223.86	(-)5,791.92
	S.	25,300.00			
	R.	(-)50.67			
6.	Sixth Schedule (Pt.I)Areas				
	O.	3,459.32	6,508.32	4,663.56	(-)1,844.76
	S.	3,049.00			
	N '1 1 C 1	· · ·	1 C	. ,.	· 41 C

No reason was provided for reduction of provision by way of re-appropriation in the former case. Savings in both the above cases was due to the restriction given by the Finance Department most of the pending bills could not be processed during 2023-24, as reported by the Department.

7. 106 Charges for Conduct of Elections to State/

Union Territory Legislature

General

	O.	3,760.12	7,896.00	5,535.95	(-)2,360.05
	S.	4,088.81			
	R.	47.07			
8.	Sixth Schedule (Pt.I)Areas				
	O.	525.42	789.59	570.53	(-)219.06
	S.	308.17			
	R.	(-)44.00			

Augmentation of provision by way of re-appropriation in the former case was reportedly to meet the outstanding liabilities of Indian Security Press (ISP) in respect of ALA, 2021 and no reason was provided for reduction of provision by way of re-appropriation in the later case above. Savings in both the above cases was due to the restriction given by the Finance Department most of the pending bills could not be processed in 2023-24 and due to less receipt of fixation of ceiling, as reported by the Department.

108 Issue on Photo Identity Cards to Voters

9. {0172} Headquarters Establishment

General

O. 2,273.92 2,273.92 336.38 (-)1,937.54

Savings in the above case was due to anticipation of higher amount based on new EPIC cards to be provided post Delimitation, 2024 and as per verbal instructions from ECI the decision of providing new EPIC will be taken during SSR, 2025, as reported by the Department.

Grant No. 4 Elections concld...

4.2. Capital:

4.2.1. The grant in the capital section closed with a savings of ₹. 234.42 lakh. No part of the savings was surrendered during the year.

4.2.2. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

1. {2286} Construction of Warehouse for EVM

Sixth Schedule (Pt.I) Areas

O. 135.00 135.00 10.76 (-)124.24

Savings in the above case was due to non-receipt of appropriate proposals, as reported by the Department.

4075 Capital Outlay on Miscellaneous General

Services

001 Direction and Administration

{0172} Headquarters Establishment

2. [122] Expenditure for issue of Photo Identity

Cards to Voters

General

O. 24.48 24.48 ... (-)24.48

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

800 Other Expenditure

{0144} District Establishment

3. [128] Expenditure for Preparation and Printing of

Electoral Rolls

Sixth Schedule (Pt.I) Areas

O. 26.18 26.18 ... (-)26.18

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

Grant No. 5 Sales Tax and Other Tax

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

Revenue:

Major Head:

2040 Taxes on Sales, Trades etc.

Voted

Original 7,33,22,58

Supplementary ... 7,33,22,58 3,88,86,43 (-)3,44,36,15

Amount surrendered during the year ...

Capital:

Major Head:

4059 Capital Outlay on Public Works

4216 Capital Outlay on Housing

Voted

Original 74,39,53

Supplementary ... 74,39,53 48,42,64 (-)25,96,89

Amount surrendered during the year ...

Notes and comments:

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

	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	73,095.80	38,681.14	(-)34,414.66
Sixth Schedule (Pt. I) Areas	226.78	205.29	(-)21.49
Total	73,322.58	38,886.43	(-)34,436.15
Capital:			
Voted			
General	7,439.53	4,842.64	(-)2,596.89
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	7,439.53	4,842.64	(-)2,596.89

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

5.1. Revenue:

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

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

2040 Taxes on Sales, Trades etc.

1. 001 Direction and Administration

General

O. 22,690.02 22,690.02 996.38 (-)21,693.64

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

{4844} Re-imbursement of Assam State GST

2. [301] Re-imbursement of Assam State GST under

Industrial Exemption Scheme

General

O. 40,000.00 39,780.00 29,776.78 (-)10,003.22 R. (-)220.00

3. [302] Reimbursement Scheme for Majuli Bridge

Project

General

O. 2,250.00 2,250.00 ... (-)2,250.00

No reason was provided for reduction of provision by way of re-appropriation in the former case. Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case have not been intimated (July 2024).

101 Collection Charges

4. {0345} Commissioner of Taxes

General

O. 8,155.78 8,375.78 7,907.98 (-)467.80

R. 220.00

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

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

5.2. Capital:

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

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

4059 Capital Outlay on Public Works

80 General

1. 001 Direction and Administration

General

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

800 Other Expenditure

2. {0345} Commissioner of Taxes

General

O. 24.30 24.30 ... (-)24.30

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

Grant No. 6 Land Revenue

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

Revenue:

Major Head:

2029 Land Revenue

3475 Other General Economic Services

Voted

Original 5,53,08,09

Supplementary 1 5,53,08,10 3,89,43,61 (-)1,63,64,49

Amount surrendered during the year ...

Capital:

Major Head:

4059 Capital Outlay on Public Works

4075 Capital Outlay on Miscellaneous General Services

Voted

Original 20,12,54

Supplementary 11,52,78 31,65,32 7,01,15 (-)24,64,17

Amount surrendered during the year ...

Notes and comments:

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

		Total	Actual	Excess +
		Grant	Expenditure	Savings (-)
			(₹ in lakh)	
Revenue	:			
Voted				
G	General	55,276.33	38,916.89	(-)16,359.44
S	ixth Schedule (Pt. I) Areas	31.77	26.72	(-)5.05
T	otal	55,308.10	38,943.61	(-)16,364.49
Capital :	:			
Voted				
G	Seneral	3,165.32	701.15	(-)2,464.17
S	ixth Schedule (Pt. I) Areas	•••	•••	•••
T	otal	3,165.32	701.15	(-)2,464.17

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

6.1. Revenue:

- 6.1.1. The grant closed with a savings of ₹ 16,364.49 lakh. No part of the savings was surrendered during the year.
- 6.1.2. In view of the final savings of ₹ 16,364.49 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.
- 6.1.3. Savings occurred mainly under-

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

2029 Land Revenue

001 Direction and Administration

1. {0140} Directorate of Land Records

General

O. 917.95 1,050.61 631.96 (-)418.65 R. 132.66

Augmentation of provision by way of re-appropriation in the above case was reportedly to clear the outstanding liabilities for payment of Advocate fees to Standing Counsels of Revenue and DM Department for the period from 1st March, 2022 to 30th April, 2023. Reasons for savings in the above case have not been intimated (July 2024).

2. {0317} Directorate of Land Requisition and

Acquisition

General

O. 247.05 247.05 150.25 (-)96.80

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

3. 101 Collection Charges

General

O. 2,587.67 2,587.67 1,726.16 (-)861.51

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

102 Survey and Settlement Operations

{0319} Assam Survey

4. [445] Drawing Sections

General

O. 87.93 87.93 62.14 (-)25.79

Grant No. 6 Land Revenue contd... Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 5. [446] Reproduction Section General O. 156.56 259.41 259.41 (-)102.85[447] Traverse Section 6. General O. 996.16 996.16 697.02 (-)299.14[448] Indo-Bangla Border Demarcation General O. 68.06 68.06 22.03 (-)46.03Reasons for savings in all the above cases have not been intimated (July 2024). 8. {0320} Settlement Operations General O. 4,115.14 4,115.14 2,713.09 (-)1,402.05Reasons for savings in the above case have not been intimated (July 2024). 9. {0322} Survey Schools General 428.50 O. 428.50 273.44 (-)155.06Reasons for savings in the above case have not been intimated (July 2024). 103 Land Records 10. {0146} District Charges General 19,196.75 19,196.75 14,073.62 O. (-)5,123.13Reasons for savings in the above case have not been intimated (July 2024). 11. {0324} Cadastral Survey in Char Areas General О. 50.41 50.41 22.14 (-)28.27

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
12.	104 Management of Government Estates {0326} Implementation of Assam Accord Department General			
	O. 400.00 R. (-)132.66 No reason was provided for reduction of provision by	267.34	67.94	(-)199.40
	case. Reasons for savings in the above case have not be	-		in the above
13.	800 Other Expenditure {0327} Jonai, Dhemaji and Sadiya General			
	O. 38.22 Reasons for non-utilising and non-surrendering of the case have not been intimated (July 2024).	38.22 entire bu	dget provision	(-)38.22 in the above
14.	{0328} Chapter -X of Assam Land Revenue Rules General			
	O. 111.51 Reasons for savings in the above case have not been interested to the control of the c	111.51 timated (Ju	74.09 aly 2024).	(-)37.42
15.	{0330} Implementation of Ceiling Act on Land Holding General			
		1,293.84 timated (Ju	989.00 aly 2024).	(-)304.84
16.	{0331} Land Acquisition and Requisition Establishment General			
	O. 1,988.08 Reasons for savings in the above case have not been into	1,988.08 timated (Ju	1,589.27 aly 2024).	(-)398.81
17.	{0332} Implementation of the Zamindary Abolition Act General			
	O. 32.57 Reasons for savings in the above case have not been into	32.57 timated (Ju	13.87 uly 2024).	(-)18.70

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

{1470} Compensation Annuity etc. for 22.

Acquisition of Land under Religious Acquisition

Act

General

338.99 O. 338.99 110.45 (-)228.54

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

6.2. Capital:

- 6.2.1. The grant closed with a saving of ₹ 2,464.17 lakh. No part of the saving was surrendered during the year
- 6.2.2. In view of the final saving of ₹2,464.17 lakh, the supplementary provision of ₹ 1,152.78 lakh obtained in February 2024 proved injudicious.
- 6.2.3. Savings occurred mainly under-

	Head	Total	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	4059 Capital Outlay on Public Works01 Office Buildings101 Construction-General Pool Accommodation			
1.	{0408} Revenue Department[701] Construction of Circle Offices etc.General			
	S. 1,152.78	1,152.78	389.51	(-)763.27
2.	[702] Assam Survey and Settlement Training General			
	O. 277.20		187.23	(-)89.97
	Reasons for savings in both the above cases have	not been intim	ated (July 2024)).
	4075 Capital Outlay on Miscellaneous General Services 001 Direction and Administration			
3.	{0140} Directorate of Land Records General			
	O. 1,432.95 Reasons for savings in both the above cases have	,		(-)1,401.57
4.	{0146} District Charges General	not been menn	ated (July 2024)	·
	O. 22.27		•••	(-)22.27
	Reasons for non-utilising and non-surrendering case have not been intimated (July 2024).	of the entire b	udget provision	in the above
5.	{0319} Assam Survey[446] Reproduction SectionGeneral			
	O. 24.36	24.36	•••	(-)24.36
6.	[447] Traverse Section General			
	O. 89.10		46.99	(-)42.11
	Reasons for non-utilising and non-surrendering of case and savings in the latter case have not been in			in the former

General

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7.	{0322} Survey Schools			
	General			
	O. 92	2.63 92.63	42.88	(-)49.75
	Reasons for savings in the above case have not	t been intimated (.	July 2024).	
	800 Other Expenditure			
8.	{0317} Directorate of Land Requisition and			
	Acquisition			

46.04 46.04 3.16 (-)42.88

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

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

Grant No. 7 Stamps and Registration					
			Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				₹ in thousand)	Suvings ()
D			(X in thousand)	
Reven					
Major					
	Stamps and Registration				
3475	Other General Economic Services				
Voted					
	Original	49,97,63			
	Supplementary	1	49,97,64	20,89,19	(-)29,08,45
	Amount surrendered during the year		, ,	, ,	
					•••
Capita	al •				
_					
Major		•			
4075	Capital Outlay on Miscellaneous Ge	nerai			
	Services				
5475	Capital Outlay on other General Eco	onomic			
	Services				
Voted					
	Original	2,58,27			
	Supplementary	•••	2,58,27	1,20,19	(-)1,38,08
	Amount surrendered during the year		, ,	, ,	•••
Notes	and comments:				
110165	Distribution of the grant and actual	avnanditura	hatayaan "Ga	peral" and "Six	zth Schadula
	•	expenditure	between Ger	iciai aliu Siz	dii Schedule
	(Part-I) Areas" is given below:-		7 5. 4. 1		
			Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
Reven	ue:				
Voted					
	General		4,997.64	2,089.19	(-)2,908.45
	Sixth Schedule (Pt. I) Areas		,	,	
	Total		4,997.64	2,089.19	(-)2,908.45
Capita			4,227.04	2,007.17	()2,700.43
Voted	11 .				
voted	Company		250.27	120.10	()120.00
	General		258.27	120.19	(-)138.08
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		258.27	120.19	(-)138.08

Grant No. 7 Stamps and Registration contd... Head Excess + Actual **Grant Expenditure** Savings (-) (₹ in lakh) 7.1. Revenue: 7.1.1. The grant closed with a savings of Rs. 2,908.45 lakh. No part of the savings was surrendered during the year 7.1.2. In view of the final savings of Rs.2,908.45 lakh, the supplementary provision of Rs. 0.01 lakh obtained in February 2024 proved injudicious. 7.1.3. Savings occurred mainly under-Head Total Actual Excess + Grant Expenditure Savings (-) (₹ in lakh) 2030 Stamps and Registration 01 Stamps-Judicial 001 Direction and Administration General O. 30.01 30.01 (-)30.01Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024). 101 Cost of Stamps {0337} Cost of Judicial Stamps General 700.00 O. 200.00 (-)200.00(-)500.00R. No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024). 102 Expenses on Sale of Stamps {0338} Court Fee Stamps General О. 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 2024).

1.

2.

3.

4.

5.

6.

7.

8.

Grant No. 7 S	tamps and Registi	ation contd		
Head		Total Grant Ex	Actual penditure in lakh)	Excess + Savings (-)
02 Stamps-Non-Judicial				
001 Direction and Administration	1			
{6327} One time subvention to St	amp Vendor			
for establishment of a Common Se	ervice Center			
for selling digital Stamps				
General				
S.	0.01	500.01	•••	(-)500.01
R.	500.00			
Augmentation of provision by wa one time subvention to Stamp V selling digital stamps. Reasons for provision in the above case have re	endor for establish or non-utilising and	nment of Communication	mon Servic	e Centre for
101 Cost of Stamps {0339} Cost of Non-Judicial Stam General	nps			
O.	100.00	100.00	•••	(-)100.00
Reasons for non-utilising and nor case have not been intimated (July		ne entire budge	t provision	in the above
03 Registration001 Direction and Administration{0341} Inspector General of Regi[031] Headquarters AdministratioGeneral	stration			
O.	196.93	196.93	51.21	(-)145.72
Reasons for savings in the above of				()
{0342} Subordinate Administration General			,	
O.	3,567.93	3,567.93	1,996.74	(-)1,571.19
Reasons for savings in the above of	case have not been	intimated (July	2024).	
3475 Other General Economic S 800 Other Expenditure {1474} Registration of Firms and General				
O.	102.76	102.76	41.23	(-)61.53
Reasons for savings in the above of	case have not been	intimated (July	2024).	

Grant No. 7 Stamps and Registration concld...

7.2. Capital:

- 7.2.1. The grant closed with a savings of Rs. 138.08 lakh. No part of the savings was surrendered during the year.
- 7.2.2. Savings occurred mainly under-

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

4075 Capital Outlay on Miscellaneous

General Services

001 Direction and Administration

1. {0342} Subordinate Administration

General

O. 33.27 **...** (-)33.27

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

5475 Capital Outlay on other General

Economic Services

800 Other Expenditure

2. {1474} Registration of Firms and Societies

General

O. 76.50 ... (-)76.50

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

Grant No. 8 Excise and Prohibition

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

Revenue:

Major Head:

2039 State Excise

2235 Social Security and Welfare

Voted

Original 96,98,62

Supplementary ... 96,98,62 74,07,34 (-)22,91,28

Amount surrendered during the year (March 2024)

2,81,33

Capital:

Major Head:

4059 Capital Outlay on Public Works

Voted

Original 2,58,80

Supplementary ... 2,58,80 1,75,76 (-)83,04

Amount surrendered during the year (March 2024) 82,94

Notes and comments:

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

	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	9,698.62	7,407.34	(-)2,291.28
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	9,698.62	7,407.34	(-)2,291.28
Capital:			
Voted			
General	258.80	175.76	(-)83.04
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	258.80	175.76	(-)83.04

8.1. Revenue:

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

Grant No. 8 Excise and Prohibition contd...

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

. {0343} Establishment of Commissioner of Excise

General

O. 439.71 428.53 311.55 (-)116.98

R. (-)11.18

An amount of ₹ 11.18 lakh has been surrender during the year being unspent amount as reported by the Department in the above case. Reasons for final savings in the above case have not been intimated (July 2024).

2. {0344} District Executive Establishment

General

O. 6,630.19 6,451.66 5,111.95 (-)1,339.71

R. (-)178.53

An amount of ₹ 178.53 lakh has been surrender during the year due to excess budget as reported by Department in the above case. Reasons for final savings in the above case have not been intimated (July 2024).

2235 Social Security and Welfare

02 Social Welfare

105 Prohibition

3. {1729} Prohibition Propaganda

General

O. 1,797.29 1,724.66 1,227.20 (-)497.46

R. (-)72.63

An amount of ₹ 72.63 lakh has been surrender during the year being surplus due some post lying vacant as reported by Department in the above case. Reasons for savings in the above case have not been intimated (July 2024).

4. {1730} Liquor Prohibition Propaganda

General

O. 817.05 798.41 750.06 (-)48.35

R. (-)18.64

An amount of ₹ 18.64 lakh has been surrender during the year being unspent amount as reported by Department in the above case. Reasons for savings in the above case have not been intimated (July 2024).

Grant No. 8 Excise and Prohibition concld...

8.2. Capital

- 8.2.1. The grant closed with a saving of ₹ 83.04 lakh against which an amount of ₹ 82.94 lakh was surrendered during the year.
- 8.2.2. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

80 General

001 Direction and Administration

1. {0343} Establishment of Commissioner of Excise

General

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

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

Grant No. 9 Transport Services

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

Revenue:

Major Head:

2041 Taxes on Vehicles

2070 Other Administrative Services

3055 Road Transport

3056 Inland Water Transport

Voted

Original 4,71,06,88

Supplementary 45,32,79 5,16,39,67 3,82,19,15 (-)1,34,20,52

Amount surrendered during the year ...

Capital:

Major Head:

4075 Capital Outlay on Miscellaneous General Services

5055 Capital Outlay on Road Transport

5056 Capital Outlay on Inland and Water Transport

Voted

Original 3,48,24,32

Supplementary 11,81,02 3,60,05,34 3,26,38,08 (-)33,67,26

Amount surrendered during the year

Notes and comments:

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

	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	51,324.91	37,993.57	(-)13,331.34
Sixth Schedule (Pt. I) Areas	314.76	225.58	(-)89.18
Total	51,639.67	38,219.15	(-)13,420.52
Capital:			
Voted			
General	36,005.34	32,638.08	(-)3,367.26
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	36,005.34	32,638.08	(-)3,367.26

Grant No.	9	Transport Services contd
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Head	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	

9.1. Revenue:

- 9.1.1. The grant closed with a savings of \ge 13,420.52 lakh. No part of the savings was surrendered during the year.
- 9.1.2. In view of the final savings of ₹13,420.52 lakh, the supplementary provision of ₹1,181.02 lakh (₹ 932.79 lakh obtained in September 2023 and ₹ 3,600.00 lakh obtained in February 2024) proved injudicious.
- 9.1.3. Savings occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	2041 Taxes on Vehicles			,	
	001 Direction and Administration				
1.	{0172} Headquarters Establishment				
	General				
	0.	530.81	530.81	368.66	(-)162.15
2.	[130] Refund of One time tax on removal vehicle to other state General	of			
	0.	20.00	20.00	3.89	(-)16.11
3.	[133] Payment of the Amount Realized fit Auction proceeding of Defaulting Vehicle is more than the payable government General				
	0.	15.00	15.00	•••	(-)15.00
	Reasons for savings in two cases and not provision in the latter case have not been	n-utilising a	and non-suri		· /

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

General

O. 19.00 19.00 ... (-)19.00

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

	Grant No. 9 Tra	nsport Servic	es contd	•	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
5.	101 Collection Charges {0348} Commissioner of Transport Sixth Schedule (Pt.I)Areas				
	O.	314.76	314.76	225.58	(-)89.18
	Reasons for savings in the above case ha	ve not been ir	itimated (J	uly 2024).	
6.	2070 Other Administrative Services 114 Purchase and Maintenance of Trans {0531} Pool Transport General	port			
	O.	269.71	269.71	168.25	(-)101.46
	Reasons for savings in the above case ha	ve not been ir	ntimated (J	uly 2024).	
7.	3055 Road Transport 001 Direction and Administration {0175} Headquarters General				
	O.	175.14	169.01	59.57	(-)109.44
	R.	(-)6.13			
	Reasons for savings in the above case ha	ve not been in	ntimated (J	uly 2024).	
8.	{1390} Road Safety Staff General O.	1,525.22	1,525.22	806.60	(-)718.62
		,	1,323.22	800.00	(-)/10.02
9.	[047] Installation of BSNL Leased line f line Registration/ Licensing, Online Tax Payment in DTO Offices in the State General	or On-			
	O.	64.13	64.13	34.97	(-)29.16
	Reasons for savings in both the above ca	ses have not b	een intima	ated (July 2024).	
10.	{ 1394} Assam State Road Safety Fund [128] Assam Motor Vehicle Road Safety General	Cess			
	O.	330.32	330.32	165.16	(-)165.16

	Grant No. 9 Transport Se Head	Total	 Actual Expenditure (₹ in lakh)	Excess + Savings (-)
11.	[129] Assam Motor Vehicle Road Safety Compounding Fee General O. 3,084.86 Reasons for savings in both the above cases have re-	3,084.86 not been intim	1,500.00 ated (July 2024).	(-)1,584.86
12.	004 Research {1394} Transport Survey General O. 54.71 Reasons for savings in the above case have not been	54.71 en intimated (J	20.27 July 2024).	(-)34.44
13.	190 Assistance to Public Sector and Other Undertakings {5291} Assam State Transport Corporation (A.S.T General O. 16,417.00 Reasons for savings in the above case have not been	16,417.00	*	(-)7,355.59
14.	3056 Inland Water Transport 001 Direction and Administration {0172} Headquarters Establishment General	1,317.84 on by way of	1,213.45 re-appropriation	
15.	800 Other Expenditure {2474} Regulatory Authority [126] Promotion of Water Transport General O. 74.00 Reasons for savings in the above case have not been	74.00	58.87	(-)15.13

Grant No. 9 Transport Services contd...

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

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

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

9.2. Capital:

- 9.2.1. The grant closed with a savings of ₹ 3,367.26 lakh. No part of the savings was surrendered during the year
- 9.2.2. In view of the final saving of ₹ 3,367.26 lakh, the supplementary provision of ₹ 1,181.02 lakh obtained in September 2023 proved injudicious.
- 9.2.3. Savings occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	5055 Capital Outlay on Road Tr	ansport			
	050 Lands and Buildings				
	{1536} Works				
1.	[060] Construction of DTO Office	in Nagaon			
	General				
	0.	132.03	132.03	80.34	(-)51.69
2.	[061] Construction of DTO Office General	in Majuli			
	0.	80.91	80.91	47.38	(-)33.53
3.	[064] Construction of DTO Office Chariali General	in Biswanath			
	O.	161.85	161.85	42.29	(-)119.56

	Grant No. 9 Trans	sport Service	es contd Total Grant	Actual Expenditure	Excess + Savings (-)
				(₹ in lakh)	8 ()
4.	[069] Construction of DTO Office in Lakk General	nimpur			
	0.	171.18	171.18	•••	(-)171.18
5.	[460] Lilabari Airport General				
	O.	360.00	974.45	667.22	(-)307.23
	S.	614.45			
6.	[940] Construction of Automated Driving Testing Track in Assam General				
	O. R. (-)	270.00 207.73	62.27	•••	(-)62.27
	No reason was provided for reduction of head [940] Construction of Automated Dr in four case and non-utilising and non-sur cases above have not been intimated (July	iving Testing rendering of	Track in	Assam. Reason	s for savings
7.	190 Investments in Public Sector and Oth Undertakings {5894} Development of ASTC Stations [104] Development of Majuli Station General	er			
	O.	81.00	81.00	58.65	(-)22.35
	Reasons for savings in the above case have	e not been int	imated (J	uly 2024).	· /
8.	800 Other Expenditure {2443} Regional Connectivity Scheme (R [463] Heliport General				
	O. Research for non-utilizing and non-surror	45.00	45.00	udant province	(-)45.00 in the above
	Reasons for non-utilising and non-surrer case have not been intimated (July 2024).	idering of the	enure b	uuget provision	in the above

	Grant No. 9 Trai	nsport Serv	Total	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
9.	{5894} Development of ASTC Stations [103] Inter-State Bus Terminus (ISBT) K General O. Reasons for savings in the above case ha	495.00	495.00 intimated (J	254.48 July 2024).	(-)240.52
10.	{5896} e-Transport (Computersation Pro [204] Card Readers/e-Challan Machines Adoption of Digital Technology General	,			
	O. R.	135.00 (-)63.77	71.23	•••	(-)71.23
	No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in above case have not been intimated (July 2024).				
11.	5056 Capital Outlay on Inland and Wa 001 Direction and Administration {0172} Headquarters Establishment General	iter Transp	ort		
	O. Reasons for savings in the above case ha	24.84 eve not been	24.84 intimated (J	2.22 July 2024).	(-)22.62
12.	101 Landing Facilities {5548} Construction of 15 Nos. 17 M Lo Floating Terminals [151] Construction of 15 Nos. of 17.0 M Floating Terminal at 15 Ghat on the Rive (NW-16)	ong			
	General O.	92.86	92.86		(-)92.86
13.	[152] Construction of 25 Nos. of 17.0 M Floating Terminal at 25 Ghat on the Rive Brahmaputra General	long			
	O.	180.00	180.00	•••	(-)180.00

	Grant No. 9 Transport Servi Head	Total	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
14.	[153] Construction of 16 Nos. of 25.0 M long Floating Terminal at 16 Ghat on the River Brahmaputra General		`	
15.	O. 180.00 [927] Central Share General	180.00		(-)180.00
	O. 37.44 Reasons for non-utilising and non-surrendering of the cases have not been intimated (July 2024).	37.44 e entire bud	Iget provision in	(-)37.44 all the above
16.	104 Navigation {0172} Headquarters Establishment [157] Construction of 2(Two) Nos. 20.0 M Long A.C Single Boat to be Utilised as Cruise Vessel for Commercial Upgradation General O. 36.00	36.00		(-)36.00
17.	[171] Procurement of Ro-Pax Vessel General	30.00	•••	(-)30.00
	O. 1,350.00 Reasons for non-utilising and non-surrendering of above cases have not been intimated (July 2024).	1,350.00 the entire	 budget provision	(-)1,350.00 in in both the
18.	800 Other Expenditure {1396} Government Transport Services Working Expenses - Major Ferry Services [929] Management			
19.	General O. 27.00 Reasons for non-utilising and non-surrendering of the case have not been intimated (July 2024). {2474} Regulatory Authority [361] Develop and Maintenance	27.00 he entire bu	 udget provision	(-)27.00 in the above
	General O. 40.50 Reasons for non-utilising and non-surrendering of the case have not been intimated (July 2024).	40.50 he entire bu	udget provision	(-)40.50 in the above

Grant No. 9) [Fransport	Services	concld
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Head	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	

Savings mentioned in note 9.2.3. above was partly counter-balanced by excess under-

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

{1536} Works

[066] Construction of DTO Office in South

Salmara- Mancachar

General

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

2 [462] Construction of DTO Office in Amingaon,

Kamrup (R)

General

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

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

800 Other Expenditure

{2475} Setting up of JVC

3. [127] Railway Project

General

O. 459.00 510.00 510.00 51.00 R.

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

Grant No. 10 Other Fiscal Services

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

Actual

Excess +

Revenue:

Major Head:

2047 Other Fiscal Services

Voted

Original 4,03,45
Supplementary 3 4,03,48 2,57,87 (-)1,45,61
Amount surrendered during the year ...

Notes and comments:

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

Total

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

10.1. Revenue:

- 10.1.1. The grant closed with a savings of Rs. 145.61 lakh. No part of the savings was surrendered during the year.
- 10.1.2. In view of the final savings of Rs.145.61 lakh, the supplementary provision of Rs. 0.03 lakh obtained in February 2024 proved injudicious.

10.1.3. Savings occurred mainly under

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

2047 Other Fiscal Services

1. 103 Promotion of Small Savings

General

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

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

Grant No. 10 Other Fiscal Services concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
	800 Other Expenditure				
2.	{0349} Directorate of Financial Inspection				
	General				
	O.	214.25	214.26	136.49	(-)77.77
	S.	0.01			
	Reasons for savings in the above case have r	ot been intir	nated (July	2024).	

Appropriation: Public Service Commission

			Total Appropriation (₹	Actual Expenditure in thousand)	Excess + Savings(-)
Revenu	ie:				
Major F	Head:				
	Public Service Commission				
Voted	0 1				
	Original	•••			
	Supplementary	•••	•••	•••	•••
	Amount surrendered during the year				•••
Chargeo	1				
•	Original	24,69,59			
	Supplementary	3,50,03	28,19,62	21,13,80	(-)7.05.82
	Amount surrendered during the year	, ,	, ,	, ,	•••
Charged Notes a	Head : Capital Outlay on other Administrat	1,12,00 			 nedule (Part-
			Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
Revenu Voted	ie:			(
Chargeo	d				
_	General		2,819.62	2,113.80	-705.82
	Sixth Schedule (Pt. I) Areas		_,012.02	_,110.00	
	Total		2,819.62	2,113.80	-705.82

Appropriation: Public Service Commission concld...

Capital:

Charged

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

1. Revenue:

- 1.1. The appropriation closed with a savings of $\stackrel{?}{\underset{?}{?}}$ 1.1. No part of the savings was surrendered during the year.
- 1.2. In view of the final savings of $\stackrel{?}{\stackrel{?}{?}}$ 705.82 lakh, the supplementary provision of $\stackrel{?}{\stackrel{?}{?}}$ 350.03 lakh obtained in February 2024 proved injudicious.
- 1.3. Savings occurred mainly under-

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

2051 Public Service Commission

1. 102 State Public Service Commission

General (Charged)

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

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

2. Capital:

- 2.1. The appropriation closed with a savings of 38.99 lakh. No part of the savings was surrendered during the year.
- 2.2. Savings occurred mainly under-

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

4070 Capital Outlay on other Administrative

Services

800 Other Expenditure

1. {6254} State Public Service Commission

General (Charged)

O. 112.00 112.00 73.01 (-)38.99

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

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

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

Revenue:

Major Head:

2052 Secretariat-General Services

3451 Secretariat-Economic Services

Voted

Original 10,87,10,67

Supplementary 99,75,06 11,86,85,73 9,00,22,10 (-)2,86,63,63

Amount surrendered during the year

Capital:

Major Head:

4059 Capital Outlay on Public Works

4070 Capital Outlay on other Administrative Services

Voted

Original 19,04,15

Supplementary ... 19,04,15 6,42,53 (-)12,61,62

Amount surrendered during the year

Notes and comments:

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

		Total	Actual	Excess +
		Grant	Expenditure	Savings (-)
			(₹ in lakh)	
Reven	ue:			
Voted				
	General	1,18,685.73	90,022.10	(-)28,663.63
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	1,18,685.73	90,022.10	(-)28,663.63
Capita	վ:			
Voted				
	General	1,904.15	642.53	(-)1,261.62
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	1,904.15	642.53	(-)1,261.62

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

11.1. Revenue:

- 11.1.1.. The grant in the revenue section closed with a savings of ₹ 28,663.63 lakh. No part of the savings was surrendered during the year.
- 11.1.2. In view of the final savings of ₹ 28,663.63 lakh, the supplementary provision of ₹ 9,975.06 lakh (₹ 7,975.00 lakh obtained in September 2023 and ₹ 2,000.06 lakh obtained in February 2024) proved injudicious.

11.1.3. Savings occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	2052 Secretariat-General Services 090 Secretariat				
1.	{0326} Implementation of Assam A General	accord Departr	nent		
	0.	171.28	171.28	128.14	(-)43.14
2.	[121] Compensation to Victims of A General	ssam Agitatio	n		
	0.	720.00	720.00	400.00	(-)320.00
3.	[122] Documentation of Assam Agit General	ation			
	O.	50.00	50.00	•••	(-)50.00
4.	{0401} Chief Ministers Secretariat General				
	0.	1,852.52	1,852.53	885.51	(-)967.02
	S.	0.01			
5.	{0411} Public Works Department (F General	Roads)			
	O.	537.90	537.90	371.02	(-)166.88
6.	{1491} Department of Personnel General				
	O. S.	35,532.44 0.01	35,532.45	23,771.89	(-)11,760.56

	Grant No. 11 General Admini Head	istration (Secretar	iat and Atta Total	nched Offices) o Actual	contd Excess +
	licau			Expenditure	Savings (-)
				(₹ in lakh)	8 ()
7.	[112] e-Prastuti			,	
	General				
	О.	108.94	108.94	5.30	(-)103.64
8.	[170] e-Office (File Managemen General	t System)			
	Ocherai O.	528.00	528.00	108.83	(-)419.17
9.	{2692} Mini Secretariat, Barak V		020.00	100.02	():13:17
7.	General	vaney			
	O.	508.78	508.78		(-)508.78
10.	{4688} Public Works Department				()= =====
10.	National Highway) General	it (Building &			
	Ocherai O.	331.49	331.50	202.87	(-)128.63
	S.	0.01	331.30	202.07	()120.03
11.	{5249} Recruitment Commission General	n for Class III post	S		
	O.	1,000.00	1,000.00	113.79	(-)886.21
12.	{5250} Recruitment Commission General	n for Class IV pos	ts		
	0.	1,000.00	1,000.00	43.64	(-)956.36
13.	{5717} Parliamentary Affairs De	anartment			
13.	General	.partinent			
	O.	88.72	88.72	•••	(-)88.72
	Savings under sub head {0326} Department of Personnel, su Management System) was due t from Administrative Department other six cases and non-utilising three cases above have not been	}-Implementation b sub head [11 to non-receipt of f at, as reported by and non-surrender	of Assam A 2]-e-Prastuti ixation of ce the Departm ing of the en	and [170]-e- ciling and Finan nent. Reasons f	ent, {1491}- Office (File cial Sanction or savings in
	091 Attached Offices				
14.	{0414} Assam Administrative T	ribunal			

161.33 161.33 110.73 (-)50.60

General O.

	Grant No. 11 General Administration Head	ı (Secretariat	and Atta Total	ached Offices) co Actual	ntd Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
15.	{0416} Director of Language Implement General	tation			
	O.	48.00	48.00	14.15	(-)33.85
	Savings in the latter case was due to non from Administrative Department, as rep former case have not been reported (July	-receipt of fixa orted by the D	tion of c	eiling and Financi	ial Sanction
16.	099 Board of Revenue				
	General				
	0.	283.11	283.11	98.17	(-)184.94
	Savings in the above case was due to on-	receipt of fixat	tion of co	eiling and Financia	al Sanction
	3451 Secretariat-Economic Services 090 Secretariat				
17.	{0181} Irrigation Department General				
	O.	318.42	318.42	222.90	(-)95.52
18.	{4137} Water Resources Department General				
	O.	287.88	287.88	181.29	(-)106.59
	Reasons for savings in both the above ca	ses have not be	een intim	nated (July 2024).	
19.	091 Attached Offices {1405} Public Enterprise Organisation General				
	O.	132.35	132.35	•••	(-)132.35
	Reasons for saving and non-utilising and the above case have not been intimated (ering of t	he entire budget p	provision in
20.	{1416} Planning [031] Headquarter Establishment (Gener General	al)			
	0.	426.31	427.82	313.00	(-)114.82
	R.	1.51			
	Augmentation of provision by way of r meet the shortfall of budget provision. I not been intimated (July 2024)				-

(Grant No. 11 General Administration (Secretariat and Attached Offices) contd				
	Head		Total	Actual	Excess +
			Grant E	Expenditure	Savings (-)
				(₹ in lakh)	
21.	[166] Planning Division				
	General				
	O.	457.52	585.53	439.40	(-)146.13
	S.	128.01			
22.	[167] 20-Point Programme				
22.	General				
	O.	88.81	88.81	55.69	(-)33.12
	.	00.01	00.01	22.09	()55.12
23.	[168] North Eastern Council				
	General				
	O.	113.01	113.01	0.82	(-)112.19
	Reasons for savings in all the above	e cases have not l	been intimated	d (July 2024).	
24.	{1417} Evaluation & Monitoring D	Division			
	General	206.02	204.51	244.10	()140.00
	O.	386.02	384.51	244.19	(-)140.32
	R.	(-)1.51	. ::	-1 2024)	
	Reasons for savings in the above c	ase have not been	n intimated (J	ury 2024).	
25.	[855] Zonal Field Evaluation Unit ((District			
	Headquarter)				
	General				
	O.	159.01	159.01	114.39	(-)44.62
	Reasons for savings in the above ca	ase have not been	intimated (Ju	ıly 2024).	
26.	{1418} Man Power Division				
20.	General				
	O.	35.40	35.40	14.71	(-)20.69
	Reasons for savings in the above ca				()20.03
	110000010 101 00 101 010 010 010 0 00 00		(***	y - v - · y ·	
27.	{1419} Perspective Planning Divis	ion			
	General				
	O.	116.60	116.60	45.88	(-)70.72
	Reasons for savings in the above ca	ase have not been	intimated (Ju	ıly 2024).	

	Grant No. 11 General Administ	tration (Secretar			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
28.	{1420} Decentralised Planning D [171] State Headquarters General	ivision			
	O.	362.16	362.16	251.67	(-)110.49
29.	[172] District Headquarters General				
	O.	1,858.01	1,858.01	1,331.10	(-)526.91
	Reasons for savings in both the ab	pove cases have n	ot been intim	nated (July 2024	4).
	{1421} Sub-Divisional Developm	ent Schemes			
30.	[242] Assam Adarsh Gram Yojan	a			
	General				
	0.	11,250.00	4,990.00	1,380.00	(-)3,610.00
	R.	(-)6,260.00	,	,	()- ,-
	No specific reason was provided in	` ' '	provision by y	vav of re-appro	priation in the
	above case. Reasons of savings in	_	-		-
31.	[243] Improvement of Buildings a Places (Assam Darshan)	nt Religious			
	General	10,000,00	12 000 00	10.272.00	() 2 (27 0 0
	O. R.	18,000.00 (-)5,000.00	13,000.00	10,373.00	(-)2,627.00
		() /	rovision bee	way af ma amma	printion in the
	No specific reason was provided above case. Reasons of savings in	•	-		•

32. [303] MLA Area Development Programme

General

O. 11,340.00 12,600.00 11,260.00 (-)1,340.00 R. 1,260.00

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

	Grant No. 11 General Administration Head	`	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
33.	[412] Gyanjyoti Programme to Cover both Inside and Outside Assam General	Places			
	O.	256.50	256.50	•••	(-)256.50
34.	[604] Residential School at Jamaguri, Hazarapar, Baksa (SPA/ACA) General				
	O.	174.60	174.60	•••	(-)174.60
	Reasons for non-utilising and non-sur two cases have not been intimated (Jul		the entire b	udget provision	in the above
35.	{5796} State Innovation and Transform Aayog (SITA)	mation			
	General				
	O. Response for sovings in the shave seen	494.00	494.00	139.58	(-)354.42
	Reasons for savings in the above case	nave not been	i intimated (July 2024).	
	11.1.4. Savings mentioned in note 11.1	1.3 above was	partly coun	ter-balanced by	excess under-
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
	3451 Secretariat-Economic Services				
	091 Attached Offices				
	(1/21) Sub Divisional Development	Schamas			

{1421} Sub-Divisional Development Schemes

[770] Special Project (718-Untied Fund)

General

1.

O. 9,000.00 19,000.00 17,600.89 (-)1,399.11

R. 10,000.00

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

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

11.2. Capital:

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

11.2.2. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

80 General

800 Other Expenditure

1. {1416} Planning

[31] Headquarter Establishment (General)

General

O. 16.00 16.00 ... (-)16.00

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

4070 Capital Outlay on other Administrative Services

800 Other Expenditure

2. {0401} Chief Ministers Secretariat

General

O.	540.00	540.00	136.61	(-)403.39
----	--------	--------	--------	-----------

3. {0402} General Administration Department

General

O. 20.00 20.00 ... (-)20.00

4. {0414} Assam Administrative Tribunal

General

O. 34.00 ... (-)34.00

5. {0418} Director of Pension

General

O. 198.00 198.00 20.45 (-)177.55

6. [842] Online Pension Submission & Tracking

System - KRITAGYATA

General

O. 270.00 270.00 137.37 (-)132.63

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

Head Total Actual Excess +

Grant Expenditure Savings (-) (₹ in lakh)

7. {1491} Department of Personnel

General

O. 525.00 525.00 60.52 (-)464.48

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

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

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

Revenue:

Major Head:

2053 District Administration

2059 Public Works

2070 Other Administrative Services

2216 Housing

2235 Social Security and Welfare

2250 Other Social Services

Voted

Original 5,27,36,93

Supplementary 59,35,09 5,86,72,02 5,27,54,70 (-)59,17,32

Amount surrendered during the year (March 2024) 65,97

Capital:

Major Head:

4059 Capital Outlay on Public Works

4070 Capital Outlay on other Administrative

Services

4216 Capital Outlay on Housing

Voted

Original 1,30,05,54

... 1,30,05,54 86,79,26 (-)43,26,28

Amount surrendered during the year

Notes and comments:

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

	Total	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Savings (-)
Revenue:			
Voted			
General	52,188.70	47,585.33	(-)4,603.37
Sixth Schedule (Pt. I) Areas	6,483.32	5,169.37	(-)1,313.95
Total	58,672.02	52,754.70	(-)5,917.32

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

Capital:

Voted

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

12.1. Revenue:

- 12.1.1. The grant in the revenue section closed with a savings of ₹ 5,917.32 lakh against an amount of ₹ 65.97 lakh was surrendered during the year.
- 12.1.2. In view of the final savings of ₹ 5,917.32 lakh, the supplementary provision of , ₹ 5,935.09 lakh (₹ 5,935.05 lakh obtained in September 2023 and ₹ 0.04 lakh obtained in February 2024) proved injudicious.

12.1.3. Savings occurred mainly under-

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

2053 District Administration

093 District Establishments

1. {0239} Sub-Divisional Establishment

General

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

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

2. Sixth Schedule (Pt.I) Areas

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

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

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

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

3. [753] Implementation of E-Office in Sub-

Divisions-Office Expenses

General

O. 350.00 90.00 25.59 (-)64.41

R. (-)260.00

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

4. {0422} District Headquarters Establishment

General

O. 21,951.74 25,246.06 22,497.86 (-)2,748.20

S. 3,331.24 R. (-)36.92

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

5. Sixth Schedule (Pt.I) Areas

O. 3,550.07 4,774.97 3,835.64 (-)939.33

S. 1,276.96

R. (-)52.06

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

6. 101 Commissioners

General

O. 725.25 446.35 186.78 (-)259.57

R. (-)278.90

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

2070 Other Administrative Services

114 Purchase and Maintenance of Transport

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

General

O. 50.94 50.95 27.57 (-)23.38

S. 0.01

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

8.

9.

10.

11.

O.

Grant No. 12 General Administr	ration (Distric	t and Sub-I	Divisions) conto	l
Head		Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
2216 Housing				
01 Government Residential Buildings	,			
106 General Pool Accommodation				
{1881} Maintenance and Repairs				
[194] Other Administrative Service - I General	Raj Bhawan			
O.	153.00	153.00	63.12	(-)89.88
Reasons for savings in the above case				()05.00
_		(0		
2235 Social Security and Welfare 60 Other Social Security and Welfare 200 Other Programmes {0930} Directorate of Sainik Welfare, General	<u> </u>			
O.	226.28	208.21	206.80	(-)1.41
S.	7.65		_,_,	()
R.	(-)25.72			
No specific reason was attributed to a Reasons for final savings have not bee	anticipated savi	-	5.72 lakh in the	above case.
{0931} Zila Sainik Welfare Office				
General				
O	718.13	693.64	670.78	(-)22.86
R.	(-)24.49		11 1 0	
Anticipated savings in the above cas Reasons for final savings have not bee			cancelled of pi	ocurements.
{1917} Other Expenditure [842] Reward for Gallantry General				

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

48.60

9.30

9.30

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

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

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

2053 District Administration

093 District Establishments

{0422} District Headquarters Establishment

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

General

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

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

2. Sixth Schedule (Pt.I) Areas

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

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

094 Other Establishments

3. {0424} Process Serving Establishment

General

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

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

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

2059 Public Works

01 Office Buildings

053 Maintenance and Repairs

{1616} General Administration Department

(Estate officer)

4. [414] Payment of Outstanding Liabilities of

Electricity Bills

General

O. 18,395.00 18,528.29 18,528.29 ...

R. 133.29

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

2070 Other Administrative Services

800 Other Expenditure

5. {0297} Celebration of National Days & Other

Expenditure

General

O. 799.00 848.00 823.91 (-)24.09

R. 49.00

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

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

{0930} Directorate of Sainik Welfare, Assam

6. [411] Asset Maintenance for War Memorial

General

O. 26.97 60.74 39.52 (-)21.22

R. 33.77

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

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

12.2. Capital:

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

12.2.2. Savings occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
1.	4059 Capital Outlay on Public Wor 01 Office Buildings 101 Construction-General Pool Acco {0271} Lump sum Provision for Con Administrative & Allied Building (G. [136] Security Surveillance and Fire & Emergency System for Janata Bhawa General	ommodation struction of AD) &			
	O.	180.00	180.00	•••	(-)180.00
2.	[179] Infrastructure for New Districts General O.	(7 Districts) 1,260.00	1,260.00	512.31	(-)747.69
3.	[180] DC Residence at Amingaon General O.	270.72	270.72	130.18	(-)140.54
4.	[441] Public Works (GAD) Sixth Schedule (Pt.I) Areas O.	1,079.01	1,079.01	672.57	(-)406.44
5.	[782] Construction/ Renovation etc. of General O. Reasons for non-utilising and non-suland savings in four cases above have	427.50 arrendering of	427.50 the entire bu	_	(-)135.22 in one case
6.	{2661} Day Care Center at DCs Office General	ces			

O. 42.89 42.89 ... (-)42.89 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

	Grant No. 12 General Administration (District a Head	nd Sub-I Total Grant	Divisions) contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7.	4070 Capital Outlay on other Administrative Service 001 Direction & Administration {0239} Sub-Divisional Establishment General			
	O. 59.66 Reasons for savings in the above case have not been int	59.66 imated (J	13.54 uly 2024).	(-)46.12
8.	{0422} District Headquarters Establishment General			
	O. 545.26 Reasons for savings in the above case have not been int	545.26 imated (J	42.00 uly 2024).	(-)503.26
9.	{0532} V.I.P. Pool General O. 90.00 Reasons for non-utilising and non-surrendering of the case have not been intimated (July 2024).	90.00 entire bu	 dget provision i	(-)90.00 n the above
10.	4216 Capital Outlay on Housing 01 Government Residential Buildings 106 General Pool Accommodation {1504} Other Administrative Service (GAD-Raj Bhawar [194] Other Administrative Service (GAD-Raj Bhawar General O. 819.55	*	310.53	(-)509.02
	Reasons for savings in the above case have not been int	imated (J	uly 2024).	
11.	[6108] Purchase of Flats and Residential Quarters General O. 2,700.00 R. (-)1,700.00 No specific reason was provided for reduction of provis above case. Reasons for savings in the above case have	-		
12.	700 Other Housing Sixth Schedule (Pt.I) Areas O. 504.00 Reasons for savings in the above case have not been int	504.00 imated (J	341.74 uly 2024).	(-)162.26

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

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

13. {4593} Improvement, Upgradation and

Renovation of State Guest House No.1 at

Koinadhara, Khanapara

General

O. 598.50 598.50 378.75 (-)219.75

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

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

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

{0271} Lump sum Provision for Construction of

Administrative & Allied Building (GAD)

1. [584] Works

General

O. 1,350.00 3,050.00 2,765.32 (-)284.68 R. 1,700.00

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

Grant No. 13 Treasury and Accounts Administration

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

Revenue:

Major Head:

2054 Treasury and Accounts Administration

Voted

Original 1,30,57,04

Supplementary 2 1,30,57,06 99,41,93 (-)31,15,13

Amount surrendered during the year

Capital:

Major Head:

4059 Capital Outlay on Public Works

4070 Capital Outlay on other Administrative Services

Voted

Original 15,45,48

Supplementary ... 15,45,48 2,52,74 (-)12,92,74

Amount surrendered during the year

_

Notes and comments:

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

	Total	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Savings (-)
Revenue:			
Voted			
General	11,971.61	9,178.36	(-)2,793.25
Sixth Schedule (Pt. I) Areas	1,085.45	763.57	(-)321.88
Total	13,057.06	9,941.93	(-)3,115.13
Capital:			
Voted			
General	883.89	250.62	(-)633.27
Sixth Schedule (Pt. I) Areas	661.59	2.12	(-)659.47
Total	1,545.48	252.74	(-)1,292.74

13.1. Revenue:

- 13.1.1. The grant in the revenue section closed with a savings of ₹ 3,115.13 lakh. No part of the savings was surrendered during the year.
- 13.1.2. In view of the final savings of ₹ 3,115.13 lakh, the supplementary provision of ₹ 0.02 lakh obtained in February 2024 proved injudicious.
- 13.1.3. Savings occurred mainly under-

	Grant No. 13 Treasury and Head	Accounts A	Administrati Total Grant	on contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	2054 Treasury and Accounts Adminis	stration			
	003 Training	(6777)			
1.	{0428} Departmental Training in Accordance General	unts (CTI)			
	0.	84.75	84.75	23.88	(-)60.87
	Reasons for savings in the above case h	ave not beer	n intimated (J	(uly 2024).	
2.	095 Directorate of Accounts and Treas {0429} Directorate of Accounts General	suries			
	O.	952.60	952.61	550.87	(-)401.74
	S.	0.01			
	Reasons for savings in the above case h	ave not beer	n intimated (J	(uly 2024).	
3.	097 Treasury Establishment {0430} Treasuries & Sub-Treasuries General				
	O.	6,834.20	6,834.20	5,273.86	(-)1,560.34
4.	Sixth Schedule (Pt.I) Areas				
	O.	972.15	972.15	661.94	(-)310.21
	Reasons for savings in both the above c	ases have no	ot been intima	ated (July 2024	ł).
5.	{0431} Establishment of New Sub-Trea General	asuries			
	O.	24.37	24.37	0.75	(-)23.62
	Reasons for savings in the above case h				()== ==
	•		`	•	
6.	098 Local Fund Audit {3873} Training for PRIs & ULBs General				
	O.	16.50	16.50	•••	(-)16.50
	Reasons for non-utilising and non-surre case have not been intimated (July 2024)	_	the entire bu	dget provision	in the above
13.2.	Capital:				

13.2.1. The grant in the capital section closed with a savings of ₹ 1,292.74 lakh. No part of

the savings was surrendered during the year. 13.2.2. Savings occurred mainly under-

	Grant No. 13 Treasury and Acc Head	counts Ac	dministratio Total	on concld Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
	4059 Capital Outlay on Public Works			(m mmn)	
	01 Office Buildings051 Construction				
	{0406} Finance Department				
1.	[539] Construction of Circle Office Buildin	g			
	under Director of Audit (L.F) General				
		256.50	256.50	•••	(-)256.50
2.	Sixth Schedule (Pt.I) Areas				
	O. 1	71.00	171.00	•••	(-)171.00
3.	[589] Construction of New District Treasur	ies &			
	Sub-Treasuries				
	General O.	342.00	342.00	235.68	(-)106.32
4.	Sixth Schedule (Pt.I) Areas	742.00	342.00	233.00	()100.32
т.	* * *	170.25	470.25	•••	(-)470.25
5.	[590] Construction of Central Training Inst	itute			. ,
	(CTI)				
	General O.	32.49	32.49		(-)32.49
	Reasons for non-utilising and non-surrende			lget provision	` /
	and savings in one case above have not bee	_			
	4070 Capital Outlay on other Administra	ative Serv	vices		
6	800 Other Expenditure				
6.	{0430} Treasuries & Sub-Treasuries General				
		86.50	186.50	12.65	(-)173.85
7.	Sixth Schedule (Pt.I) Areas				
	0.	20.34	20.34	2.12	(-)18.22
0	Reasons for savings in both the cases above	e have not	been intima	ated (July 2024	·).
8.	{0432} Examiner, Local Account General				
	O.	57.40	57.40	0.32	(-)57.08
	Reasons for savings in the above case have	not been	intimated (J	uly 2024).	

Grant No.	14 Police		
	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in thousand)	

Revenue:

Major Head:

2055 Police

Voted

Original 72,98,03,02

Supplementary 23,33,20 73,21,36,22 52,54,68,83 (-)20,66,67,39

Amount surrendered during the year ...

Charged

Original 72,00 Supplementary ... 72,00 55,77 (-)16,23 Amount surrendered during the year ...

Capital:

Major Head:

4055 Capital Outlay on Police

Voted

Original 5,91,11,65
Supplementary 5,64,53,01 11,55,64,66 7,61,29,37 (-)3,94,35,29
Amount surrendered during the year ...

Notes and comments:

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

	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	7,32,136.22	5,25,468.83	(-)2,06,667.39
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	7,32,136.22	5,25,468.83	(-)2,06,667.39
Charged			
General	72.00	55.77	(-)16.23
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	72.00	55.77	(-)16.23

Capital:

Voted

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

14.1 Revenue:

- 14.1.1. The voted portion of the grant closed with a savings of ₹ 2,06,667.39 lakh. No part of the savings was surrendered during the year.
- 14.1.2. Out of the total expenditure of ₹ 5,25,468.83 lakh, ₹ 0.31 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 14.1.3. In view of the actual savings of ₹ 2,06,667.39 lakh, the supplementary provision of ₹ 2,333.20 lakh (₹ 5,00.00 lakh obtained in September 2023 and ₹ 1,833.20 lakh obtained in February 2024) proved injudicious.
- 14.1.4. The charged portion of the grant closed with a savings of ₹ 16.23 lakh. No part of the savings was surrendered during the year.

14.1.5. Savings occurred mainly under-

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

2055 Police

001 Direction and Administration

1. {0172} Headquarters Establishment

General

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

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

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

General

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

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

Head	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	
003 Education and Training			

3. {0435} Police Training College

General

O. 6,086.02 6,029.25 4,443.52 (-)1,585.73R.

(-)56.77

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

101 Criminal Investigation and Vigilance

4. {0442} Criminal Investigation Department

General

O. 5,300.26 5,649.86 4,460.99 (-)1,188.87349.60 R.

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Savings in the above case was due to non-filling up of vacant posts and nonsalary savings due to non-receipt of fund under fixation of ceiling against the sanctioned expenditure, as reported by the Department.

5. {0443} Special Branch

General

О. 30,984.28 32,897.48 23,259.89 (-)9,637.59S. 1,788.20 125.00 R

Out of the expenditure of ₹ 23,259.89 lakh, ₹ 0.17 lakh relates to the year 2022-23, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Savings in the above case was due to non-filling up of vacant posts and non-salary savings due to non-receipt of fund under fixation of ceiling against the sanctioned expenditure, as reported by the Department.

[534] Cyberdome Project 6.

General

34.20 O. 0.20 (-)0.20R. (-)34.00

No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Savings in the above case was due to non-filling up of vacant posts and non-salary savings due to non-receipt of fund under fixation of ceiling against the sanctioned expenditure, as reported by the Department.

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

7. {4462} Narcotic Cell

General

O. 135.00 ... (-)135.00

Savings in the above case was due to non-filling up of vacant posts and non-salary savings due to non-receipt of fund under fixation of ceiling against the sanctioned expenditure, as reported by the Department.

104 Special Police

8. {0446} Armed Police Battalions

General

O. 1,19,467.90 1,19,812.35 1,01,222.92 (-)18,589.43 R. 344.45

Out of the expenditure of ₹ 1,01,222.92 lakh, ₹ 0.08 lakh relates to the year 2022-23, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).

{3191} General Security Related Expenditure

9. [630] Armed Police Battalion

General

O. 1,500.00 1,471.17 715.14 (-)756.03 R. (-)28.83

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

109 District Police

10. {0145} District Police Proper

General

O. 3,30,986.51 3,26,372.28 2,01,304.19 (-)1,25,068.09 S. 60.00 R. (-)4,674.23

Out of the expenditure of ₹ 2,01,304.19 lakh, ₹ 0.02 lakh relates to the year 2022-23, which was kept under objection for want of details, was adjusted in the accounts of this year.No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).

	Head), 14 1 UIIC	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
11.	[535] Nationwide Emergency Respons	se System (N	NERS)	(*)	
	O.	358.37	358.37	•••	(-)358.37
12.	[549] Assam Police Emergency Mana System (APEMS)-Dial 112 General	gement			
	O.	900.00 (-)256.73	643.27	132.37	(-)510.90
	No reason for reduction of provision behad [549]-Assam Police Emergency Reasons for non-utilising and non-succase and savings in the latter case about	y way of re- Management	nt System (Allof the entire	PEMS)-Dial 112 budget provision	2 was provided.
13.	{0281} Home Guard [102] Ex-Gratia to Home Guards				
	General				
	O. R.	40.50 (-)40.00	0.50	•••	(-)0.50
	No reason was provided for reduction case. Reasons for non-utilising and not above case have not been intimated (J.	on of provision-surrender			
14.	{0457} Establishment of Watch Post S [491] Reimbursable from Government General				
		10,076.91	10,033.26	7,639.44	(-)2,393.82
	R. No reason was provided for reduction case. Reasons for savings in the above	_			
15.	{0458} Thumb, Finger & Photo Scher [491] Reimbursable from Government General				
	O. R.	165.58 (-)1.00	164.58	63.13	(-)101.45
	Reasons for savings in the above case	· /	en intimated (.	July 2024).	

	Head	Grant No.	14 Polic	e contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
16.	{0459} Police, Passport & V [491] Reimbursable from Go General		of India			
	O. R. Reasons for savings in the al	oove case ha	419.14 (-)3.45 ave not be	415.69 en intimated (283.41 July 2024).	(-)132.28
17.	{1015} Checking of Banglac [491] Reimbursable from Go General					
	O. R.	10	,530.02 39.50	10,569.52	6,420.75	(-)4,148.77
	No specific reason was attri above case. Reasons for savi		_	-		-
18.	{3191} General Security Re [641] Deployment of Centra General	_		rce		
	O. R.		,484.10 ,424.00	3,060.10	2,970.23	(-)89.87
	No specific reason was provabove case. Reasons for savi	vided for re	duction of	-		-
19.	110 Village Police {0474} Village Police/ Villa General	ge Defence	Organisat	ion		
	O. R.	1	,532.49 3.15	1,535.64	890.29	(-)645.35
	Reasons for savings in the al	oove case h		en intimated (July 2024).	
20.	111 Railway Police {0475} Supervising Staff General					
	O. R.	10	,908.33 96.54	11,004.87	4,741.45	(-)6,263.42

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

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

	Grant Head	No. 14 Poli	ice contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
21	113 Welfare of Police Personnel				
21.	{0478} Police Hospital General				
	O.	934.83	933.07	654.59	(-)278.48
	R.	(-)1.76			()
	No specific reason was provided for above case. Reasons for savings in				-
22.	114 Wireless and Computers {0480} Wireless and Computer General				
	O.	31,976.64	31,862.14	22,062.09	(-)9,800.05
	R.	(-)114.50			
	No specific reason was provided for above case. Reasons for savings in				-
23.	115 Modernisation of Police Force {3191} General Security Related Ex [927] Central Share General O.	xpenditure 1,163.70	1,163.70	385.65	(-)778.05
24.	[928] State Share				
	General				
	O.	611.66	611.66	•••	(-)611.66
	Reasons for savings in one case as		•	•	ne entire budget
	provision in other case above have	not been intin	nated (July 202	4).	
25.	{4063} National Scheme for Moder Police & Other Forces [746] Crime & Criminal Tracking N System and Enhanced Initiative for Tracking Network & System	Network &			
	General O.	1,395.95	515.51	387.38	(-)128.13
	O	1,373.73	313.31	301.30	(-)120.13

(-)880.44

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

No specific reason was provided for reduction of provision by way of re-appropriation in the

R.

	Grant No. 14 Police contd				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
26.	116 Forensic Science				
	General				
	O.	1,386.88	1,386.88	959.98	(-)426.90
	Reasons for savings in the above c	ase have not be	en intimated (July 2024).	. ,
27.	{4825} Regional Forensic Science	Laboratory, Joi	rhat		
	General				
	O.	98.82	98.82	65.81	(-)33.01
	Reasons for savings in the above c	ase have not be	en intimated (July 2024).	
	800 Other Expenditure				
	{0481} Expenditure in connection	with			
	General Election				
28.	[698] Charges for Conduct of Asse	embly Election			
	General	•			
	O.	74.04	274.04	48.14	(-)225.90
	R.	200.00			
29.	[973] Charges for Conduct of Panc	chayat Election			
	General				
	O.	162.00	•••	•••	•••
	R.	(-)162.00			

No reason was provided for augmentation and reduction of provision by way of re-appropriation of ₹ 200.00 lakh under sub sub head [698]-Charges for Conduct of Assembly Election and ₹ 162.00 lakh under sub sub head [973]-Charges for Conduct of Panchayat Election respectively was provided. Reasons for savings in both the cases have not been intimated (July 2024).

{0482} Relief Operation in Connection with

Disturbance

30. [924] Raising of New Battalion

General

O. 87,166.41 87,401.41 72,237.92 (-)15,163.49 R. 235.00

Out of the expenditure of ₹ 72,237.92 lakh, ₹ 0.04 lakh relates to the year 2022-23, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).

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

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

2055 Police

001 Direction and Administration

{0172} Headquarters Establishment

[526] Mobile App Shield 8 - Citizen Security

Management System

General

O. 20.52 390.52 45.10 (-)345.42R. 370.00

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

800 Other Expenditure

{0481} Expenditure in connection with

General Election

2. [697] Charges for Conduct of Lok Sabha Election

General

O. 162.00 4,259.00 3,872.18 (-)386.824,097.00 R.

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

{0482} Relief Operation in Connection with

Disturbance

[934] Operation against Militant, Raising of 3.

Assam Commando Battalion at Mandakata

General

O. 18,165.36 23,227.86 21,248.90 (-)1,978.96

5,062.50 R.

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

14.2. Capital:

- 14.2.1. The grant in the capital section closed with a savings of ₹ 39,435.29 lakh. No part of the savings was surrendered during the year.
- 14.2.2. In view of the final savings of ₹ 39,435.29 lakh, the supplementary provision of ₹ 56,453.01 lakh (₹ 37,636.00 lakh obtained in September 2023 and ₹ 18,817.01 lakh obtained in February 2024) proved injudicious.

14.2.3. Savings occurred mainly under-

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

4055 Capital Outlay on Police

207 State Police

1. {0145} District Police Proper

General

O. 3,520.01 3,423.01 1,904.53 (-)1,518.48 R. (-)97.00

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

2. [531] Mission MOITRI for Thana

General

O. 18,000.00 15,000.00 ... (-)15,000.00 R. (-)3,000.00

No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the remaining budget provision in the above case have not been intimated (July 2024).

3. [549] Assam Police Emergency Management

System (APEMS)-Dial 112

General

O. 1,350.00 15.15 ... (-)15.15 R. (-)1,334.85

No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the remaining budget provision in the above case have not been intimated (July 2024).

4. {0172} Headquarters Establishment

General

O. 2,102.62 8,874.62 7,314.58 (-)1,560.04 S. 6,750.00 R. 22.00

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

5.

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O.

R.

Grant No. 14 Police contd					
Head		Total	Actual	Excess +	
		Grant	Expenditure (₹ in lakh)	Savings (-)	
[695] Introduction of Block Chair in Investigation General	n Technology				
O.	1,800.00	2,100.00	1,550.00	(-)550.00	
S.	300.00	2,100.00	1,550.00	()330.00	
Reasons for savings in the above		en intimated (July 2024)		
reasons for savings in the accident		(oury 2021).		
[696] Cyber Crime Police Station General					
O.	900.00	41.00	40.88	(-)0.12	
R.	(-)859.00				
No specific reason was provided above case. Reasons for savings in		-		-	
{0443} Special Branch General					
O.	950.35	1,185.35	808.85	(-)376.50	
R.	235.00			, ,	
No specific reason was attributed the above case. Reasons for savin		_			
{0444} Anti-Corruption Branch					
General					
O.	272.55	272.55	189.38	(-)83.17	
Reasons for savings in the above	case have not be	en intimated (July 2024).		
{0446} Armed Police Battalions General					

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

66.45

4.64

(-)61.81

36.45

30.00

10.

11.

12.

13.

14.

S.

	ant No. 14 Polic			
Head		Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
{0475} Supervising Staff				
General				
O.	37.00	9.00	•••	(-)9.00
R.	(-)28.00			
No specific reason was provide above case. Reasons for non-ut in the above case have not been	tilising and non-su	rrendering of		_
{0480} Wireless and Computer General	•			
O.	1,269.30	1,269.30	238.82	(-)1,030.48
Reasons for savings in the above	e case have not be	en intimated (July 2024).	
{0482} Relief Operation in CorDisturbance[924] Raising of New BattalionGeneral				
O.	67.38	97.38	25.30	(-)72.08
R.	30.00			
No specific reason was attribute the above case. Reasons for sav	~	_		-
[934] Operation against Militan Assam Commando Battalion at General	•			
O.	18,065.00	65,851.00	51,407.52	(-)14,443.48
S.	47,786.00	03,831.00	31,407.32	(-)14,443.46
Reasons for savings in the above	,	en intimated (.	July 2024).	
{1713} Forensic Science Labor	atory			
General	J			
0.	1,574.00	3,191.00	1,033.28	(-)2,157.72

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

1,617.00

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

Grant No. 14 Police concld...

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

4055 Capital Outlay on Police

207 State Police

{0435} Police Training College

1. [528] Police Academy

General

O. 4,500.00 9,443.86 6,940.82 (-)2,503.04 S. 0.01

R. 4,943.85

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

2. {0442} Criminal Investigation Department

General

O. 38.60 96.60 63.49 (-)33.11 R. 58.00

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

	Grant	t No. 15 Jail	ls		
			Total	Actual	Excess +
				Expenditure in thousand)	Savings (-)
Reven	ne:		(1	(iii tiiousaiiu)	
Major					
2056					
Voted					
	Original	93,40,80			
	Supplementary	•••	93,40,80	82,16,58	(-)11,24,22
	Amount surrendered during the year				•••
Charge	ed				
	Original	20,00			
	Supplementary	•••	20,00	8,00	(-)12,00
	Amount surrendered during the year				•••
Capita	al:				
Major					
4059	Capital Outlay on Public Works				
	Capital Outlay on other Administra	ative Services			
Voted	0.1.1	72.74.25			
	Original	72,74,25	1 00 25 25	75.54.60	()24.70.65
	Supplementary Amount surrendered during the year	27,51,00	1,00,25,25	/3,34,60	(-)24,70,65
	7 mount surrendered during the year				•••
Notes	and comments:				
	Distribution of the grant and ac Schedule (Part -I) Areas" is given b	-	iture betwee	n "General"	and "Sixth
			Total	Actual	Excess +
				Expenditure	Savings (-)
				(₹ in lakh)	3 ()
Reven	ue:				
Voted					
	General		8,839.50	7,760.02	(-)1,079.48
	Sixth Schedule (Pt. I) Areas		501.30	456.56	(-)44.74
Charac	Total		9,340.80	8,216.58	(-)1,124.22
Charge	ea General		20.00	8.00	(-)12.00
	Sixth Schedule (Pt. I) Areas		20.00	•••	()12.00
	Total		20.00	8.00	(-)12.00

Grant No. 15 Jails contd...

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

15.1. Revenue:

- 15.1.1. Voted portion of the grant closed with a savings of ₹ 1,124.22 lakh. No part of the savings was surrendered during the year.
- 15.1.2. Charged portion of the grant also closed with a savings of ₹ 12.00 lakh. No part of the saving was surrendered during the year.

15.1.3. Savings occurred mainly under-

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

2056 Jails

1. 102 Jail Manufactures

General

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

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

800 Other Expenditure

2. {0489} Open Air Jails

General

O. 141.91 141.91 108.97 (-)32.94

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

Grant No. 15 Jails contd...

15.2. Capital:

- 15.2.1. The grant in the capital section closed with a savings of ₹ 2,470.65 lakh. No part of the savings was surrendered during the year.
- 15.2.2. In view of the final savings of ₹ 2,470.65 lakh, the supplementary provision of ₹ 2,751.00 lakh obtained in February 2024 proved injudicious.
- 15.2.3. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

1. {0486} District Jails

General

O. 136.80 136.80 62.69 (-)74.11

Reasons for savings in the above case was due to non completion of allotted works by the Working Agencies during the year, as reported by the Department.

{1484} Jails

2. [770] Works

General

0.	6,330.73	8,852.23	6,676.92	(-)2,175.31
S.	2,751.00			
R.	(-)229.50			

3. Sixth Schedule (Pt.I) Areas

O. 298.42 298.42 147.64 (-)150.78

No reason was provided for reduction of provision by way of re-appropriation in the former case. Reasons for savings in both the above cases was due to non completion of allotted works by the Working Agencies during the year and few bill amount could not be drawn due to non-receipt of revalidation of Administrative Approval in respect of District Jail, and Mushalpur during 2023-24, as reported by the Department.

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

Grant No. 15 Jails concld...

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

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

1. {0172} Headquarters Establishment

General

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

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

{1484} Jails

2. [486] General Security related Expenditure

General

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

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

4070 Capital Outlay on other Administrative Services

001 Direction & Administration

3. {0172} Headquarters Establishment

General

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

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

Grant No.	16	Printing	& S	Stationery	and and	Inf	formation	&	Pul	blic	Relations
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Total Actual Excess + **Grant Expenditure** Savings(-) (₹ in thousand)

Revenue:

Major Head:

2058 Stationery and Printing

2220 Information and Publicity

Voted

Original 1,62,61,24

1,12,59,74 Supplementary 2,75,20,98 2,29,55,20 (-)45,65,78

Amount surrendered during the

year

Capital:

Major Head:

4058 Capital Outlay on Stationery and Printing

4220 Capital Outlay on Information and Publicity

Voted

Original 6,15,51

Supplementary 6,15,51 1,85,79 (-)4,29,72

Amount surrendered during the

Notes and comments:

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part-

I) Areas" is given below:-

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
Revenue:			
Voted			
General	27,520.98	22,955.20	(-)4,565.78
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	27,520.98	22,955.20	(-)4,565.78
Capital:			
Voted			
General	615.51	185.79	(-)429.72
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	615.51	185.79	(-)429.72

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

16.1. Revenue:

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

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

16.1.3. Savings occurred mainly under-

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

2058 Stationery and Printing

001 Direction and Administration

1. {0490} Directorate of Stationery and Printing

General

O. 693.58 693.58 534.42 (-)159.16

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

101 Purchase and Supply of Stationery Stores

2. { 0493} Headquarters Staff

General

O. 381.85 381.85 301.69 (-)80.16

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

3. 103 Government Presses

General

O. 2,565.86 2,565.86 1,442.62 (-)1,123.24

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

2220 Information and Publicity

01 Films

001 Direction and Administration

4. { 0172} Headquarters Establishment

General

O. 2,095.18 2,095.18 1,372.26 (-)722.92

5. [236] Social Media

General

O. 70.00 203.07 130.89 (-)72.18

S. 133.07

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

Grant No.	16	Printing & Stationer	y and Information & Public Relations contd.	•••

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
	60 Others				
	101 Advertising and Visual Publicity				
6.	{ 5453} Publicity for Government Scheme	;			
	General				
	0.	855.01	2,537.08	786.13	(-)1,750.95
	S.	1,682.07			
	Reasons for savings in the above case have	not been in	ntimated (July	2024).	
	103 Press Information Services				
7.	{ 0804} Press Tour				
	General				
	0.	22.50	22.50	7.40	(-)15.10
	Reasons for savings in the above case have	not been in	ntimated (July	2024).	
	{ 0805} Press Research and Reference Sec	tion			
8.	[816] Pension Scheme for Journalists				
	General				
	O.	114.01	114.01	6.68	(-)107.33
	Reasons for savings in the above case have	not been in	ntimated (July	2024).	
	109 Photo Services				
	{ 2276} Photo and Video Service				
	General				
	0.	42.75	42.75	•••	(-)42.75
	Reasons for non-utilising and non-surrende	ering of the	entire budget	provision in th	· /
	have not been intimated (July 2024).	C	C	•	
16.2.	Capital:				
10121	16.2.1.The grant in the capital section clo	sed with a	savings of ₹	429.72 lakh. N	o part of the
	savings was surrendered during the year.		<i>8</i>		F
	16.2.2. Savings occurred mainly under-				
	Head		TF - 4 - 1	A . 4 I	D
	neau		Total	Actual	Excess +
			Grant	Expenditure	Savings(-)
	4058 Capital Outlay on Stationary and I	Duintina		(₹ in lakh)	
1.	4058 Capital Outlay on Stationery and F 103 Government Presses	rmung			
1.	General				
	O.	296.64	296.64	182.34	(-)114.30
	Decree Conservations in the charge	270.04	470.04	102.34	(-)117.50

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
4220 Capital Outlay on Information and				
Publicity				
01 Films				
800 Other Expenditure				
{0172} Headquarters Establishment				
General				
0.	65.61	65.61	1.94	(-)63.67
Reasons for savings in the above case have	not been int	imated (July	2024).	
60 Others				
800 Other Expenditure				
{2274} Expenditure on Field Publicity				
General				
0.	200.00	200.00	•••	(-)200.00
Reasons for non-utilising and non-surren	dering of th	e entire buc	lget provision	in the above
case have not been intimated (July 2024).				
{5316} Publicity				
General				
O.	50.00	50.00	1.51	(-)48.49
Reasons for savings in the above case have	not been int	imated (July	2024).	

2.

3.

4.

Grant No. 17 Administrative and Functional Buildings

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

Revenue:

Major Head:

2059 Public Works

Voted

Original 4,06,49,66

Supplementary ... 4,06,49,66 2,20,91,47 (-)1,85,58,19

Amount surrendered during the year ...

Capital:

Major Head:

4059 Capital Outlay on Public Works

Voted

Original 37,66,58,19

Supplementary 1 37,66,58,20 18,46,08,15 (-)19,20,50,05

Amount surrendered during the year

Notes and comments:

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part-

I) Areas" is given below:-

	Total	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Savings (-)
Revenue:			
Voted			
General	40,649.66	22,091.47	(-)18,558.19
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	40,649.66	22,091.47	(-)18,558.19
Capital:			
Voted			
General	3,76,658.20	1,84,608.15	(-)1,92,050.05
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	3,76,658.20	1,84,608.15	(-)1,92,050.05

17.1. **Revenue**:

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

	Grant No. 17 Administrative and Functional Buildings contd					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Savings (-)	
				(₹ in lakh)		
	2059 Public Works					
	01 Office Buildings					
	053 Maintenance and Repairs					
	{0220} Public Works					
1.	[701] Repair & Maintenance of Scho	ol				
	Building, Civil Hospital, Governmen					
	etc. in the State, Payment of Old Liab					
	Court Cases					
	General					
	0.	270.00	270.00	189.73	(-)80.27	
2.	[704] Maintenance of Office Building	g in				
	Capital Complex	6				
	General					
	O.	225.00	225.00	179.75	(-)45.25	
				2,7,1,2	()	
3.	[705] Maintenance of Electrical Wor	ks at New				
	Secretariat Complex					
	General					
	0.	180.00	180.00	79.97	(-)100.03	
	Reasons for savings in all the above of				()	
4.	{0500} Raj Bhawan					
••	General					
	O.	174.24	174.24	64.69	(-)109.55	
	Reasons for savings in the above case				()103.00	
	80 General					
	001 Direction and Administration					
5.	{0138} Direction					
	General					
	O.	2,623.97	2,634.97	1,735.52	(-)899.45	
	R.	11.00				
	Reasons for savings in the above case	e have not bee	n intimated (.	July 2024).		

	Grant No. 17 Administrative and Functional Buildings contd					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Savings (-)	
				(₹ in lakh)	3 ()	
				,		
	{0156} Execution					
6.	[718] General					
0.	General					
	O.	26,307.40	26,296.40	14,878.47	(-)11,417.93	
	R.	(-)11.00	20,290.40	14,070.47	(-)11,417.93	
			:	I1 2024)		
	Reasons for savings in the above c	ase have not bee	en intimated (.	July 2024).		
7	(0246) Samamiaian					
7.	{0246} Supervision					
	General	1.706.05	1.706.25	064.06	()021 20	
	0.	1,796.25	1,796.25	864.96	(-)931.29	
	Reasons for savings in the above c	ease have not bee	en intimated (.	July 2024).		
		.•				
	191 Assistance to Municipal Corp	oration				
	{5441} Town Hall					
9.	[704] Corporation					
	General					
	O.	1,012.50	1,012.50	431.29	(-)581.21	
	Reasons for savings in the above c	ase have not bee	en intimated (.	July 2024).		
	192 Assistance to Municipalities/	Municipal				
	Councils					
	{4614} Harijan Colony					
10.	[705] Municipalities					
	General					
	O.	90.00	90.00	•••	(-)90.00	
	Reasons for non-utilising and non-	-surrendering of	the entire bud	dget provision in	the above case	
	have not been intimated (July 2024	•				
	` '	,				
	{5441} Town Hall					
11.	[705] Municipalities					
•	General					
	O.	5,119.20	5,119.20	984.44	(-)4,134.76	
	Reasons for savings in the above c	ŕ	· ·		()7,137.70	
	reasons for savings in the above c	ase have not bec	ii iiiiiiaica (.	oury 2027).		

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

17.1.3. Suspense Transaction: There is no to and fro transaction under "Suspense" for the year 2023-24. It is not a final head of account. It accommodates interim transactions pending their adjustment to the final head of account. Therefore, balances under suspense sub-heads are carried forward from year to year. The suspense sub-heads are (i) Stock, (ii) Purchase, (III) Miscellaneous Works Advances and (iv) Workshop Suspense.

The nature of transactions under each of these sub-heads is explained below: 17.1.3.(i). Stock: To this head are charged the value of materials acquired, not for any particular work, but for the general use of the division. It is credited with the value of issued for use on works or sold or transferred to other divisions. The divisions will, therefore have a plus or debit balance indicating the book value of materials held in stock unadjusted charges connected with manufactures, if any.

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

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

17.1.3.(iv) Workshop Suspense: The charges for jobs executed or other operations in public works departmental workshops are debited to this sub-head pending their recovery or adjustment.

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

Sub Heads	Opening Balances as on 1st April	Debit	Credit	Closing Balances as on 31st March
	2023	(₹ in lakh)		2024
Stock	(-)261.40	•••	•••	(-)261.40
Purchase	(-)246.93	•••	•••	(-)246.93
Miscellaneous Public Works	+2,194.37	•••	•••	+2,194.37
Workshop Suspense	+0.57	•••	•••	+0.57
Total	+1,686.61	•••	•••	+1,686.61

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

17.2. Capital:

- 17.2.1. The grant in the capital section closed with a savings of ₹ 1,92,050.05 lakh. No part of the savings was surrendered during the year.
- 17.2.2. In view of the final saving of ₹1,92,050.05 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.

17.2.3. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

1. 051 Construction

General

O. 180.00 180.00 ... (-)180.00

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

2. {0500} Raj Bhawan

General

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

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

101 Construction-General Pool Accommodation

{0121} Buildings (Public Works)

4. [167] Swahid Smarak Khetra and Memorial

Park at Boragaon, Guwahati

General

O. 2,250.00 2,250.00 1,301.22 (-)948.78

5. [222] Siu-Ka-Pha Samannay Kshetra (Tied ACA/SPA)

General

O. 185.26 185.26 34.10 (-)151.16

6. [228] District Library, Morigan

General

O. 25.65 25.65 ... (-)25.65

7. [229] Auditorium at Patharkandi

General

O. 90.00 90.00 ... (-)90.00

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

8.

9.

10.

1.

O.

R.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
60 Other Buildings			· · · · · · · · · · · · · · · · · · ·	
051 Construction				
{4541} Construction of				
Guest House and Securit	ty Barrack of APSC at			
Khanapara				
General O.	720.00	720.00		()720 00
	g and non-surrendering o		dget provision i	(-)720.00 n the above case
have not been intimated	-	in the chine but	aget provision i	ii the above case
{5247} Construction of	Government Buildings			
and Capital Projects				
	s under Education Depar	tment		
General	2.50,000,00	1 64 012 97	22 700 51	()1 40 202 26
O. R.	2,50,000.00 (-)85,987.13	1,64,012.87	25,709.51	(-)1,40,303.36
	. ,			
	oah Academy of Adminis	tration at		
Umrangsu, Dima Hasao General	District			
O.	652.35	707.35	447.55	(-)259.80
R.	55.00	707.33	447.33	(-)239.80
No specific reason were	provided for reduction of	-		-
	tation of provision by w			
•	for augmentation of pr	•		
	savings in both the above ned in note 17.2.3. above			
17.2.4. Savings mention	icd iii iiote 17.2.3. above	was partly cou	inter-baraneed b	y excess under-
4059 Capital Outlay on	Public Works			
01 Office Buildings				
	ral Pool Accommodation			
{0121} Buildings (Publi	· ·			
[463] Setting up of State				
Guwahati in the Site of I General	oraninapuua Ashok			
Octional	1 000 00	4 200 00	0.601.65	() 1 (00 22

1,800.00 2,500.00

4,300.00

2,601.67

(-)1,698.33

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

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

60 Other Buildings

051 Construction

4. {0861} Construction of Shri Shri Madhavdev

Kalakhetra at Narayanpur

General

O. 360.00 2,160.00 1,472.95 (-)687.05 R. 1,800.00

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

5. {4540} Development (Construction) of Batadrava Than as

Cultural & Tourist Destination

General

O. 4,500.00 7,500.00 6,904.93 (-)595.07 R. 3,000.00

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

	Grant No. 17 Admi Head	inistrative and Fu	nctional Buil Total Grant	dings concld Actual Expenditure	Excess + Savings (-)
				(₹ in lakh)	
6,	{4548} Construction of Stadium	n			
	General				
	O.	18,000.00	23,943.00	18,894.77	(-)5,048.23
	R.	5,943.00			
	No specific reason was provide	ed for augmentatio	n of provision	n by way of re-a	appropriation in
	the above case. Reasons for i	ncurring excess ex	kpenditure ov	er the budget p	rovision in the
	above case provision have not b	een intimated (July	y 2024).		
	{5247} Construction of Govern	ment Buildings			
	and Capital Projects				
7.	[251] Construction works under	r General Administ	ration		
	Department and Other Departm	ents			
	General				
	O.	45,000.00	76,863.13	46,982.10	(-)29,881.03
	R.	31,863.13			
8.	[252] Professional Fees to				
	PMC, Architects, Consultants				
	General				
	O.	720.00	4,720.00	1,732.03	(-)2,987.97
	R.	4,000.00			
9.	[253] Construction works under	r Health &			
	Family Welfare Department inc	cluding New			
	Medical Colleges				
	General				
	O.	43,740.00	78,791.00	72,517.77	(-)6,273.23
	R.	35,051.00			
	No specific reason was provide	•	-		

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

80 General

001 Direction and Administration

10. {0138} Direction

General

O.	2.70	44.37	3.37	(-)41.00
S.	0.01			

R. 41.66

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

Grant No. 18 Fire and Emergency Services

Total Excess + Actual Grant Expenditure Savings (-) (₹ in thousand) Revenue: Major Head: 2070 Other Administrative Services Voted Original 2,21,33,66 Supplementary 1,98,42,09 2 2,21,33,68 (-)22,91,59Amount surrendered during the year Charged Original 1 1 *(-)1* **Supplementary** ... Amount surrendered during the year ••• Capital: Major Head: 4059 Capital Outlay on Public Works 4070 Capital Outlay on other Administrative Services Voted Original 51,77,85 Supplementary 3 25,57,94 (-)26,19,9451,77,88 Amount surrendered during the year **Notes and comments:** Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part-I) Areas" is given below:-**Total** Actual Excess + Grant Expenditure Savings (-) (₹ in lakh) **Revenue:** Voted General 19,841.64 17,991.19 (-)1,850.45Sixth Schedule (Pt. I) Areas 2,292.04 1,850.90 (-)441.14

Total

Total

General

Sixth Schedule (Pt. I) Areas

Charged

22,133.68

0.01

0.01

(-)2,291.59

(-)0.01

(-)0.01

19,842.09

•••

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

			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Capita	al:				
Voted					
	General		5,174.34	2,557.35	(-)2,616.99
	Sixth Schedule (Pt. I)Areas		3.54		
	Total	,	5,177.88	2,557.94	(-)2,619.94
18.1.	Revenue:		•	•	
	18.1.1. The grant closed with a savi surrendered during the year 18.1.2. In view of the final saving of ₹ lakh (₹ 0.01 lakh obtained in September proved injudicious. 18.1.3. The grant closed with a saving of during the year. 18.1.4. Savings occurred mainly under-	2,291.59 lakh, er 2023 and ₹ of ₹ 0.01 lakh.	the supple 0.01 lakh	ementary provis obtained in Fe	sion of ₹ 0.02 bruary 2024)
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
	2070 Other Administrative Services			()	
	003 Training				
1.	{0250} Training for Fire Service Person General	nel			
	O.	190.00	192.06	135.60	(-)56.46
	O. R.	190.00 2.06	192.06	135.60	(-)56.46
		2.06			(-)56.46
2.	R.	2.06 ave not been into the Station			
2.	R. Reasons for savings in the above case had 108 Fire Protection and Control {0526} Protection & Control Fire Service [505] Opening of New Fire Service State General	2.06 ave not been into the Station ion	timated (J	uly 2024).	(-)56.46 (-)559.23

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

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

18.2. Capital:

- 18.2.1. The grant closed with a saving of ₹ 2,619.94 lakh. No part of the saving was surrendered during the year
- 18.2.2. In view of the final saving of ₹2,619.94 lakh, the supplementary provision of ₹ 0.03 lakh obtained in February 2024 proved injudicious.
- 18.2.3. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

1. {0505} Opening of New Fire Service Station

General

O. 2,137.50 2,137.50 1,174.69 (-)962.81

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

2. {0506} State Disaster Response

General

O. 269.10 269.10 181.08 (-)88.02

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

4070 Capital Outlay on other Administrative Services

800 Other Expenditure

3. {0250} Training for Fire Service Personnel

General

O. 66.48 66.48 27.80 (-)38.68

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

{0526} Protection & Control Fire Service

Station

4. [504] Fire & Emergency Service Station

General

O. 1,800.00 1,766.42 628.95 (-)1,137.47

S. 0.01

R. (-)33.59

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
[506] State Disaster Response				
General				
O.	427.50	426.93	171.34	(-)255.59
S.	0.01			
R.	(-)0.58			
	General O. S.	[506] State Disaster Response General O. 427.50 S. 0.01	[506] State Disaster Response General O. 427.50 426.93 S. 0.01	Grant Expenditure (₹ in lakh) [506] State Disaster Response General O. 427.50 426.93 171.34 S. 0.01

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

6. {0527} Direction & Administration

General

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

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

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

Total

Actual

Excess +

			Grant	Expenditure (₹ in thousand)	Savings(-)
Reven	ue:				
Major	Head:				
2055	Police				
2070	Other Administrative Services				
2235	Social Security and Welfare				
Voted					
	Original	2,89,57,37			
	Supplementary	1,08,08,38	3,97,65,75	2,88,03,11	(-)1,09,62,64
	Amount surrendered during the				•••
Capita	al:				
Major	Head:				
4070	Capital Outlay on other Administr	ative			
Voted					
	Original	8,88,75			
	Supplementary	•••	8,88,75	2,52,11	(-)6,36,64

Notes and comments:

Amount surrendered during the

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

		Total	Actual	Excess +
		Grant	Expenditure	Savings(-)
			(₹ in lakh)	
Revenue:				
Voted				
General	1	39,325.24	28,546.52	(-)10,778.72
Sixth S	chedule (Pt. I) Areas	440.51	256.59	(-)183.92
Total		39,765.75	28,803.11	(-)10,962.64
Capital				
Voted				
General	1	888.75	252.11	(-)636.64
Sixth S	chedule (Pt. I) Areas	•••	•••	•••
Total		888.75	252.11	(-)636.64

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

19.1. Revenue:

- 19.1.1. The grant in the revenue section closed with a savings of ₹ 10,962.64 lakh. No part of the savings was surrendered during the year
- 19.1.2. In view of the final savings of ₹ 10,962.64 lakh, the supplementary provision of ₹ 10,808.38 lakh (₹ 1,808.37 lakh obtained in September 2023 and ₹ 9,000.01 lakh obtained in February 2024) proved injudicious.
- 19.1.3. Savings occurred mainly under-

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

2055 Police

101 Criminal Investigation and Vigilance

1. {2031} Directorate of Prosecution, Assam

General

O. 400.00 400.00 ... (-)400.00

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

2070 Other Administrative Services

105 Special Commission of Enquiry

{0511} Foreigner Tribunal

2. [518] Foreigners Tribunal for Determination of

Foreigner

General

O. 7,483.22 7,483.22 5,563.14 (-)1,920.08

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

3. { 0512} Commission of Enquiry

General

O. 124.43 243.43 188.03 (-)55.40

S. 119.00

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

{4710} Central Scheme for Assistance to Civil

Victims of Terrorist/ Communal/ Naxal Violence

4. [927] Central Share

General

O. 45.00 45.00 ... (-)45.00

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

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

5. Sixth Schedule (Pt.I)Areas

> 135.00 135.00 (-)135.00

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

800 Other Expenditure

6. {0129} Deportation of Foreigners

General

0. 17.10 17.10 0.31 (-)16.79

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

{3305} Directorate of National Registrar of

Citizens

7. [927] Central Share

General

О.

1,911.66 1,911.66 700.00 (-)1,211.66

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

2235 Social Security and Welfare

60 Other Social Security and Welfare

Programmes

102 Pensions under Social Security Schemes

{0974} Pension to Freedom Fighter & their 8.

General

O. 6,343.92 7,437.42 4,111.82 (-)3,325.60

1,093.50 S.

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

9. {6107} Pension to Loktantra Senani

General

S. 541.80 541.80 119.85 (-)421.95

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

19.2. Capital:

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

19.2.2. Savings occurred under-

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
4070 Capital Outlay on other Adı	ninistrative		,	
Services				
800 Other Expenditure				
{0511} Foreigner Tribunal				
[518] Foreigners Tribunal for Deter	mination of			
Foreigner				
General				
O.	888.75	888.75	252.11	(-)636.64

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

1.

Grant No. 20 Civil Defence and Home Guards

			Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Revenue:				
Major Head:				
2070 Other Administrative Services				
Voted				
Original	3,28,94,34			
Supplementary	•••	3,28,94,34	3,10,80,55	(-)18,13,79
Amount surrendered during the year				•••
Capital:				
Major Head :				
4070 Capital Outlay on other Administra	ative			
Services				
Voted				
Original	10,82,96			

Notes and comments:

Supplementary

Amount surrendered during the year

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

10,82,96 10,55,78

(-)27,18

(1 art-1) Areas is given below			
	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	32,211.61	30,565.57	(-)1,646.04
Sixth Schedule (Pt. I) Areas	682.73	514.98	(-)167.75
Total	32,894.34	31,080.55	(-)1,813.79
Capital:			
Voted			
General	1,080.46	1,055.30	(-)25.16
Sixth Schedule (Pt. I) Areas	2.50	0.48	(-)2.02
Total	1,082.96	1,055.78	(-)27.18

20.1. Revenue :

- 20.1.1. The grant closed with a savings of \ge 1,813.79 lakh. No part of the savings was surrendered during the year.
- 20.1.2. Savings occurred mainly under-

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2070 Other Administrative Services 106 Civil Defence {0520} Civil Defence Directorate General				
O. R.	389.73 8.93	398.66	273.86	(-)124.80
Reasons for savings in the above case Government, as reported by the Depart		on-receipt of	f fixation of ceil	ing from the
{2923} New Air-Raid PrecautionsSixth Schedule (Pt.I) AreasO.Reasons for savings in the above case of financial sanction from the Government		•	•	(-)32.79 I non-receipt
107 Home Guards {0522} Home Guard Establishment General O. R.	2,820.02 (-)28.53	2,791.49	2,493.47	(-)298.02
Sixth Schedule (Pt.I) Areas				

4. Sixth Schedule (Pt.I) Areas

1.

2.

3.

O. 563.90 563.90 428.94 (-)134.96

No reason was provided for reduction of provision by way of re-appropriation in the former case. Reasons for savings in both the above cases were due to non-filling of vacant posts and non-receipt of financial sanction from the Government, as reported by the Department.

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

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

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

{0523} Central Training Institute

General

 \mathbf{O} 658.86 678.86 660.26 (-)18.60R. 20.00

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

20.2. Capital:

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

20.2.2. Savings occurred mainly under-

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

4070 Capital Outlay on other Administrative

800 Other Expenditure

1. {0520} Civil Defence Directorate

General

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

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

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

General

O. 144.37 44.37 41.80 (-)2.57R.

(-)100.00

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

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4070 Capital Outlay on other Admir	nistrative			
800 Other Expenditure				
{0522} Home Guard Establishment				
General				
O.	49.97	249.97	245.56	(-)4.41
R.	200.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly for procurement of Arms & Ammunition. Reasons for incurring excess expenditure over the budget provision in the above was due to procurement of Arms and Ammunition, as reported by the Department.

2. {2242} Assam Industrial Security Force (AISF) General

1.

O. 79.40 129.40 127.77 (-)1.63 R. 50.00

Augmentation of provision by way of re-appropriation in the above case was reportedly for procurement of Computer Hardware, LAN connection and Arms & Ammunition. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No. 21 Guest Houses, Government Hostels

				Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Reven	ue:				
Major	Head:				
2070	Other Administrative Services				
Voted					
	Original	54,12,71			
	Supplementary	33,54,18	87,66,89	63,84,26	(-)23,82,63
	Amount surrendered during the year				•••
Capita	al:				
Major	Head:				
4070	Capital Outlay on other Administrat	ive			
	Services				
Voted					
	Original	5,19,63			

Notes and comments:

Supplementary

Amount surrendered during the year

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

98,41

1,66,92

(-)4,51,12

•••

6,18,04

(1 art-1) Areas is given below	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue:			
Voted			
General	8,325.99	6,112.29	(-)2,213.70
Sixth Schedule (Pt. I) Areas	440.90	271.97	(-)168.93
Total	8,766.89	6,384.26	(-)2,382.63
Capital:			
Voted			
General	581.59	166.92	(-)414.67
Sixth Schedule (Pt. I) Areas	36.45	•••	(-)36.45
Total	618.04	166.92	(-)451.12

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

21.1. Revenue :

- 21.1.1. The grant closed with a savings of ₹ 2,382.63 lakh. No part of the savings was surrendered during the year
- 21.1.2. In view of the final savings of ₹ 2,382.63 lakh, the supplementary provision of ₹3,354.18 lakh (₹ 54.14 lakh obtained in September 2023 and ₹ 3,300.04 lakh obtained in February 2024) proved injudicious.
- 21.1.3. Savings occurred mainly under-

	21.1.3. Savings occurred mainly und	161-			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	2070 Other Administrative Service	s			
	115 Guest Houses, Government Hos	tels etc.			
1.	{0042} Assam House, Kolkata				
	General				
	O.	402.13	418.68	302.93	(-)115.75
	S.	16.55			
2.	[106] Assam Bhawan at Salt Lake General				
	O.	96.91	96.91	•••	(-)96.91
	Reasons for savings in the former ca Municipal Corporation, as reporte surrendering of the entire budget pro (July 2024).	d by the Dej	partment ar	nd non-utilising	g and non-
3.	{0043} Assam House, Shillong General				
	0	182 22	182 22	124.27	(-)57.95

O. 182.22 182.22 124.27 (-)57.95

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

{0105} Special House, Government Hostel etc.

4. [534] Hamren Sub-Division

Sixth Schedule (Pt.I)Areas

O. 62.49 62.49 21.47 (-)41.02

5. [535] District Circuit House & Session Houses

General

O. 1,509.62 1,587.67 1,258.88 (-)328.79

R. 78.05

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

Head			Actual xpenditure	Excess + Savings (-)
		(=	₹ in lakh)	
6. Sixth Schedule (Pt.I)Areas				
О.	378.41	378.41	250.50	(-)127.91
Augmentation of provision by way of Circuit House & Session Houses was under Office Expenses. Reasons for standard (July 2024).	reportedly to	meet budget sh	ortfall for Cit	rcuit Houses
7. {0190} State Guest House, Jawhanaga	ır			
General	10 41	10 /1		()10 /1
O.	18.41	18.41	•••	(-)18.41
Reasons for non-utilising and non-sur case have not been intimated (July 202	_	the entire budg	et provision	in the above
8. {2267} Assam Bhawan, Vellore				
General				
0.	212.85	250.45	88.22	(-)162.23
S.	37.60			() = = = = =
Reasons for savings in the above case		intimated (July	2024).	
9. {2485} Assam Connect (Diaspora) Ar General	ni Asomiya			
O.	42.75	42.75	•••	(-)42.75
10. [131] Prabashi Asomiya-Initiative General				
0.	42.75	42.75	•••	(-)42.75
Reasons for non-utilising and non-su above cases have not been intimated (.		the entire budg	get provision	` /
11. {3069} Assam Bhawan, Mumbai General				
0.	423.21	423.22	105.32	(-)317.90
S.	0.01	- · 		()
Reasons for savings in the above case	have not been	intimated (July	2024).	

	Grant No. 21 Guest House	s, Governme	nt Hostels	s contd	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
12.	{3858} Assam Bhawan, Chennai General			, , ,	
	O. S. Records for a significant the above and become	330.59 0.01	330.60	24.89	(-)305.71
13.	Reasons for savings in the above case hav {4733} Brahmaputra State Guest House, Kharghuli, Guwahati General O. Reasons for non-utilising and non-surren	59.23	59.23	•••	(-)59.23 in the above
	case have not been intimated (July 2024).	are and		4800 Pro viscon	
14.	(6185) Assam Bhawan,Bengaluru General	221.05	150.00		()152.02
		231.07 (-)78.05	153.02	•••	(-)153.02
	No reason was provided for reduction of case. Reasons for non-utilising and non-above case have not been intimated (July	surrendering	-		
21.2.	Capital: 21.2.1. The grant closed with a saving surrendered during the year.			-	_
	21.2.2. In view of the final savings of 98.41 lakh obtained in September 2023 pr			pplementary pro	ovision of ₹
	21.2.3. Savings occurred mainly under- Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
1.	4070 Capital Outlay on other Administration Services 800 Other Expenditure {0042} Assam House, Kolkata [106] Assam Bhawan at Salt Lake	rative			
	General O. Reasons for non-utilising and non-surren case have not been intimated (July 2024).	45.17 dering of the	45.17 entire bu	dget provision	(-)45.17 in the above

	Grant No. 21 Guest Houses, Government Hostels contd				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	S
				(X III IAKII)	
	(0105) Special House Government Host	tal ata			
2	{0105} Special House, Government Host				
2.	[535] District Circuit House & Session H	louses			
	General	40000	40000	60.04	()24.55
	O.	100.00	100.00	68.34	(-)31.66
3.	Sixth Schedule (Pt.I) Areas				
	0.	36.45	36.45	•••	(-)36.45
	Reasons for savings in the former case a	and non-utilis	sing and no	n-surrendering	of the entire
	budget provision in the latter case above	have not beer	n intimated	(July 2024).	
4.	{0538} Assam House Bhawan, New Dell	hi			
	General				
	0.	75.24	154.55	98.59	(-)55.96
	S.	79.31	15 1.55	70.57	()55.70
	Reasons for savings in the above case har		ntimated (I	uls: 2024)	
	Reasons for savings in the above case ha	ve not been n	itililateu (J	ury 2024).	
5	(2267) Assem Dhowen Vellers				
5.	{2267} Assam Bhawan, Vellore				
	General	12.50	22.00		()22.00
	0.	13.50	32.99	•••	(-)32.99
	S.	19.10			
	R.	0.39			
	Reasons for non-utilising and non-surrer	-	e entire bu	dget provision	in the above
	case have not been intimated (July 2024)				
6.	{3069} Assam Bhawan, Mumbai				
	General				
	O.	53.10	53.10	•••	(-)53.10
	Reasons for non-utilising and non-surrer	ndering of th	e entire bu	dget provision	in the above
	case have not been intimated (July 2024)	-			
	,				
7.	{3858} Assam Bhawan, Chennai				
, .	General				
	O.	36.61	36.61		(-)36.61
	Reasons for non-utilising and non-surrer			daet provision	` /
			c entire bu	uget provision	in the above
	case have not been intimated (July 2024)	•			

Grant No. 21 Guest Houses, Government Hostels concld... Head Total Actual Excess + Grant Expenditure Savings (-) (₹ in lakh) 8. {4733} Brahmaputra State Guest House, Kharghuli, Guwahati General 50.06 O. 50.06 (-)50.06Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024). 9. {6185} Assam Bhawan, Bengaluru General O. 100.00 99.61 (-)99.61(-)0.39R.

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

Grant No. 22 Administrative Training

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

Revenue:

Major Head:

2059 Public Works

2070 Other Administrative Services

Voted

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

Capital:

Major Head:

4059 Capital Outlay on Public Works

4070 Capital Outlay on other Administrative Services

Voted

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

Notes and comments:

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

Total Grant	Actual Expenditure	Excess + Savings (-)
	(₹ in lakh)	
1,362.33	1,167.09	(-)195.24
348.62	•••	(-)348.62
1,710.95	1,167.09	(-)543.86
761.09	602.53	(-)158.56
102.00	84.72	(-)17.28
863.09	687.25	(-)175.84
	1,362.33 348.62 1,710.95 761.09 102.00	Grant Expenditure (₹ in lakh) 1,362.33 1,167.09 348.62 1,710.95 1,167.09 761.09 602.53 102.00 84.72

Grant No. 22 Administrative Training contd...

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

22.1. Revenue :

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

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

2070 Other Administrative Services

003 Training

1. {0505} Training Scheme for I.A.S/ A.C.S Officers

Sixth Schedule (Pt.I)Areas

O. 258.62 258.62 ... (-)258.62

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

2. {4525} Bodoland Administrative Staff College

Sixth Schedule (Pt.I)Areas

O. 90.00 90.00 ... (-)90.00

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

800 Other Expenditure

3. {3388} Assam State Information Commission

General

O. 328.42 328.43 233.10 (-)95.33

S. 0.01

Reasons for savings in the above case was due to non-posting of State Information Commissioner and non-receipt of reimbursement of bills from SIC, Assam, as reported by the Department.

22.2. Capital:

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

1.

2.

3.

4.

in the above case.

	22 Administrative T	O		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4050 C'4-1 O4 D				
4059 Capital Outlay on Pt 01 Office Buildings	ublic works			
051 Construction				
{1486} Other Administrativ	ve Service (Assam			
Administrative Staff College				
[584] Works	(C)			
General				
O.	165.50	31.90	28.70	(-)3.20
R.	(-)133.60	31.70	20.70	()3.20
No reason was provided fo		by way of re	e-appropriation	in the above
case. Reasons for savings in	-			
{2383} Secretariat Training	g School (AASC)			
[584] Works				
General				
0.	64.30	119.15	64.30	(-)54.85
R.	54.85			. ,
No specific reason was pro	vided for augmentation	of provision	by way of re-a	ppropriation
in the above case.		_		
4070 Capital Outlay on ot	her Administrative Se	rvices		
003 Training				
{0505} Training Scheme for	or I.A.S/ A.C.S Officers			
General				
O.	25.16	25.16	9.27	(-)15.89
Reasons for savings in the a	above case have not bee	n intimated (J	fuly 2024).	
{5869} Setting up of Four	Training Institute for Gr	ade-III and		
Grade-IV Staff at Guwahat	i/ Majuli/ Bongaigaon a	nd Silchar		
General				
0.	180.00	258.75	180.00	(-)78.75
R.	78.75			
3.T .C	. 1 1 0	c · ·	1 0	• . •

No specific reason was provided for augmentation of provision by way of re-appropriation

Grant No. 23 Pension & Other Retirement Benefits

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

Revenue:

Major Head:

2071 Pensions and Other Retirement Benefits

Voted

Original 1,62,03,21,26

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

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 (-)
	Grunt	(₹ in lakh)	outings ()

Revenue:

Voted

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

23.1. Revenue:

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

23.1.2. Excess occurred mainly under-

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

2071 Pensions and Other Retirement Benefits

01 Civil

102 Commuted value of Pension

{4629} Benefits of Commutation Pension

1. [301] Commutation Pension for sanction

under Accountant General for General

Areas, Bodoland Territorial Council, N.C.

Hills Autonomous Council and Karbi

Anglong Autonomous Council

General

O. 100.00 100.00 20,844.15 +20,744.15

2.

3.

4.

5.

1.

Grant No. 23 Pens	ion & Other I	Retirement Bene Total	efits contd Actual	Excess +
Treud		Grant	Expenditure (₹ in lakh)	Savings (-)
[302] Commutation Pension for Sunder Director of Pension for Ge Areas, Bodoland Territorial Cour Hills Autonomous Council and K Anglong Autonomous Council General	neral ncil, N.C.		(X III IAKII)	
O. Reasons for incurring excess ex have not been intimated (July 202)	-	100.00 r the budget pro	300.81 vision in both the	+200.81 e above cases
103 Compassionate Allowance General O. Reasons for incurring excess exp	5.76 penditure over	5.76 the budget provi	,	· ·
been intimated (July 2024). 105 Family Pensions				
General O. Reasons for incurring excess ex have not been intimated (July 202	penditure over		277,413.98 vision in both the	
115 Leave Encashment Benefits General				
O. Reasons for incurring excess ex have not been intimated (July 202)	-		1,28,751.20 vision in both the	+38,751.20 e above cases
23.1.3. Excess mentioned in not	te 23.1.2. abov	e was partly cour	nter-balanced by s	avings under-
 2071 Pensions and Other Retire 01 Civil 101 Superannuation and Retirem {3188} Pension Revision Arrears General 	nent Allowance			
O. Reasons for savings in the above	300.00 case have not	300.00 been intimated (.	0.09 July 2024).	(-)299.91

	Grant No. 23 Pen Head	sion & Other F	Retirement Bene Total Grant	fits concld Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2.	102 Commuted value of Pensic Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above	300.00	300.00 been intimated (3	213.75 July 2024).	(-)86.25
3.	[301] Commutation Pension for under Accountant General for C Areas, Bodoland Territorial Co Hills Autonomous Council and Anglong Autonomous Council Sixth Schedule (Pt.I) Areas O.	r sanction General uncil, N.C.	300.00		(-)300.00
4.	[302] Commutation Pension for Under Director of Pension for Careas, Bodoland Territorial Co Hills Autonomous Council and Anglong Autonomous Council Sixth Schedule (Pt.I) Areas	r sanction General uncil, N.C.	300.00	•••	(-)300.00
	O. Reasons for non-utilising and n cases have not been intimated (-	300.00 of the entire buc	Iget provision in I	(-)300.00 both the above
5.	104 Gratuities General O.	2,80,000.00	2,80,000.00	2,02,503.01	(-)77,496.99
6.	Sixth Schedule (Pt.I) Areas O. Reasons for savings in both the	4,400.00 above cases have	4,400.00 ve not been intim	2,206.03 ated (July 2024).	(-)2,193.97

Grant No. 24 Aid Materials

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

Revenue:

Major Head:

3606 Aid Materials and Equipment

Voted

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

Notes and comments:

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

	Total	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Savings(-)
Revenue:		,	
Voted			
General	0.90	•••	(-)0.90
Sixth Schedule (Pt. I)Areas	•••	•••	
Total	0.90	•••	(-)0.90

24.1. Revenue :

- 24.1.1. The grant closed with a savings of ₹ 0.90 lakh. No part of the savings was surrendered during the year.
- 24.1.2. Provisions are made in this grant every year but persistently remained unutilised and not surrendered.
- 24.1.3. In view of the entire provision remaining unutilised and not surrendered during the year, making of the budget provision proved injudicious.

Grant No. 25 Miscellaneous General Services and Others

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

Revenue:

Major Head:

2052 Secretariat-General Services

2070 Other Administrative Services

2075 Miscellaneous General Services

2235 Social Security and Welfare

2515 Other Rural Development Programmes

2852 Industries

Voted

70,10,27,39 Original

8,05,70,01 78,15,97,40 58,99,14,63 (-)19,16,82,77 Supplementary

Amount surrendered during the year

Capital:

Major Head:

4047 Capital Outlay on other Fiscal Services

4059 Capital Outlay on Public Works

4070 Capital Outlay on other Administrative Services

5465 Investments in General Financial and

Trading Institutions

7465 Loans for General Financial and Trading Institution

Voted

Original 3,15,55,38

64,92,00 3,80,47,38 1,87,50,19 (-)1,92,97,19 Supplementary

Amount surrendered during the year

Notes and comments:

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

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

R

Voted

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

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

Capital:

Voted

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

25.1. Revenue:

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

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

25.1.3. Savings occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	2052 Secretariat-General Services				
	090 Secretariat				
	{0406} Finance Department				
1.	[022] Finance Department				
	General				
	0.	436.45	436.46	216.97	(-)219.49
	S.	0.01			,
2.	[420] AS-CFMS Society (Non ASP) General	IRE Activitie	es)		
	0.	1,620.00	1,620.00	•••	(-)1,620.00
3.	[464] World Bank Assisted Assam I Financial Management Strengthenin (EAP) General				
	0.	5,670.00	5,670.00	2,500.00	(-)3,170.00
4.	[906] Payment of Outstanding Dues Government Guarantee General	against			
	O.	450.00	450.00	•••	(-)450.00

	Grant No. 25 Miscellaneo	us General S	Services and	d Others contd	
	Head		Total	Actual	Excess +
				Expenditure	Savings (-)
				(₹ in lakh)	8 ()
5.	[908] Payment of Closure Liabilities	sincluding		,	
٠.	VRS Dues etc.				
	General				
	O.	900.00	900.00		(-)900.00
	0.	700.00	700.00	•••	(-)200.00
6.	[950] Aapon Baahan				
0.	General				
	O.	1,200.00	1,200.00		(-)1,200.00
	Reasons for savings in two cases and	<i>'</i>	•	••• urrendering of the	
	provision in four cases above have n		~	_	chine budget
	{0417} Director Institutional Finance		iaica (July 2	.024).	
7.		e Cen			
7.	[210] DBT Implementation General				
		00.00	00.00		()00 00
	O.	90.00	90.00		(-)90.00
	Reasons for non-utilising and non-s	_	of the entire	e budget provision	in the above
0	case have not been intimated (July 2	*			
8.	{1414} Resource Unit of the Finance	e (E.A)			
	General				()
	0.	40.20	40.20	2.43	(-)37.77
	Reasons for savings in the above cas	se have not be	een intimate	d (July 2024).	
	2070 Other Administrative Service	es			
0	800 Other Expenditure				
9.	{0538} Director of State Lotteries				
	General				() = 1 = 1
	O.	45.12	45.12	14.11	(-)31.01
	Reasons for savings in the above cas	se have not be	een intimate	d (July 2024).	
	2075 Miscellaneous General Service	COS			
	797 Transfers to/ from Reserve Fun				
	Deposit Account	us &			
10.	{3889} Contribution to Guarantee				
10.	Redemption Fund (EAP)				
	General				
	O.	936.00	936.00	100.00	()026 00
				100.00	(-)836.00
	Reasons for savings in the above cas	se nave not b	zen mumate	u (July 2024).	

	Grant No. 25 Miscellaneous General Services and Others contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
11.	800 Other Expenditure {2452} PRANAM Commission General O.	146.50	146.50	99.43	(-)47.07	
12.	Reasons for savings in the above ca {2489} Payment of Leave Travel C General		been intimate	d (July 2024).		
	O.	500.00	500.00	258.83	(-)241.17	
13.	Sixth Schedule (Pt.I) Areas O. Reasons for savings in both the abo	50.00 ove cases hav	50.00 e not been in	4.96 timated (July 2024	(-)45.04 4).	
14.	{2490} Payment of Medical Reimb Sixth Schedule (Pt.I) Areas O. S. Reasons for savings in the above ca	0.03 270.00	270.03 been intimate	75.95 d (July 2024).	(-)194.08	
15.	2235 Social Security and Welfare 60 Other Social Security and Welfare 200 Other Programmes {0406} Finance Department [347] Credit Subsidy on Higher Ed General O. Reasons for non-utilising and non- case have not been intimated (July	ucation 500.00 -surrendering	500.00	 e budget provision	(-)500.00 n in the above	
16.	{0417} Director Institutional Finant [200] Tea Garden Scheme General O. S. R.	0.01 20,000.00 411.29	20,411.30	411.29	(-)20,000.01	

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

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

17. [352] Micro Entrepreneurs Support Fund

General

O. 50,000.00 30,069.31 29,449.15 (-)620.16

R. (-)19,930.69

18. [555] Orunodoi

General

O. 3,42,000.00 3,41,165.19 3,20,156.38 (-)21,008.81

R. (-)834.81

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

19. {6275} Mukhya Mantri Sva-Niyojan Abhijan

General

O. $1,00,000.00 \ 1,00,000.00 \ \dots \ (-)1,00,000.00$

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

2515 Other Rural Development Programmes

800 Other Expenditure

{0406} Finance Department

20. [999] Mega Mission (Samagra Gramya

Unnayan Yojana)

General

O. 1,35,000.00 1,25,000.00 1,12,500.00 (-)12,500.00

R. (-)10,000.00

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

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

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

2052 Secretariat-General Services

090 Secretariat

{0417} Director Institutional Finance Cell

1. [358] Redesign SWAYAM

General

O. 0.01 454.22 454.21 (-)0.01

R. 454.21

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

2075 Miscellaneous General Services

800 Other Expenditure

2. {1640} Assam Infrastructure Financing Authority

General

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

S. 45,000.00 R. 29,900.00

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

25.2. Capital:

- 25.2.1. The grant capital section closed with a savings of ₹ 19,297.19 lakh. No part of the savings was surrendered during the year
- 25.2.2 In view of the final savings of ₹19,297.19 lakh, the supplementary provision of ₹6,492.00 lakh obtained in February 2024 proved injudicious.
- 25.2.3. Savings occurred mainly under-

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

{0406} Finance Department

1. [025] Development of Infrastructure for Trade

& Commerce

General

O. 1,710.00 1,710.00 ... (-)1,710.00

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

Grant No. 25 Miscellaneous General Services and Others concld... Head **Total** Actual Excess + Grant Expenditure Savings (-) (₹ in lakh) 4070 Capital Outlay on other Administrative Services 800 Other Expenditure {0406} Finance Department [022] Finance Department General 52.75 52.75 O. (-)52.75Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024). {2333} State Signature Scheme General 27,000.00 \mathbf{O} 27,000.00 9,904.85 (-)17,095.15Reasons for savings in the above case have not been intimated (July 2024). 7465 Loans for General Financial and **Trading Institution** 800 Other Loans {2285} Soft Loan for Assam Financial Corporation General

450.00

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

450.00

200.00

(-)250.00

2.

3.

4.

O.

Grant No. 26 Education (Higher)

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

Revenue:

Major Head:

2075 Miscellaneous General Services

2202 General Education

2203 Technical Education

Voted

Original 32,04,14,06

Supplementary 1,24,98,94 33,29,13,00 28,75,95,41 (-)4,53,17,59

Amount surrendered during the year ...

Capital:

Major Head:

4202 Capital Outlay on Education, Sports, Art

and Culture

Voted

Original 1,68,60,57

Supplementary 30,60,53 1,99,21,10 1,13,11,20 (-)86,09,90

Amount surrendered during the year ...

Notes and comments:

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

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

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

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

26.1. Revenue :

- 26.1.1. The grant in the revenue section closed with a savings of ₹ 45,317.59 lakh. No part of the savings was surrendered during the year.
- 26.1.2. Out of total expenditure of ₹ 2,87,595.41 lakh, ₹ 1,472.34 lakhs relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 26.1.3. In view of the actual savings of ₹ 46,789.93 lakh, the supplementary provision of ₹ 12,498.94 lakh (₹ 12,273.93 lakh obtained in September 2023 and ₹ 225.01 lakh obtained in February 2024) proved injudicious.

26.1.4. Savings occurred mainly under-

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

2202 General Education

03 University and Higher Education

001 Direction and Administration

1. {0172} Headquarters Establishment

General

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

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

102 Assistance to Universities

{3006} Dibrugarh University

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

General

O. 85.50 85.50 ... (-)85.50

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

3. {4268} Infrastructure Development of Gauhati

University (SCA)

General

O. 90.00 90.00 ... (-)90.00

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

	Grant No. 26 Edu	cation (High	er) contd	•	
	Head	, ,	Total	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4.	{5770} Three (3) New Universities throug Upgradation of Existing Colleges	gh		` ,	
	General O. 23 Reasons for savings in the above case hav	31.53 e not been in	231.53 timated (Ju	114.63 ly 2024).	(-)116.90
	Ç		`	,	
5.	{5871} Shri Shri Bhattadev University General				
	O. 2:	57.00	257.00	167.00	(-)90.00
	Reasons for savings in the above case hav	e not been in	timated (Ju	ly 2024).	
6.	103 Government Colleges and Institutes {0597} Government Arts College (Cotton General O. 5,28 Reasons for savings in the above case have	88.89	5,288.89 timated (Ju	4,182.63 ly 2024).	(-)1,106.26
7.	{0599} Government Science College, Jord General	nat			
		21.10 lering of the o	221.10 entire budge	et provision in the	(-)221.10 e above case
8.	{2538} Establishment of 10 No. of Govt. General	Law College			
	O. 1,6	73.96	1,673.96	•••	(-)1,673.96
	Reasons for non-utilising and non-surrend have not been intimated (July 2024).	lering of the	entire budge	et provision in the	e above case
9.	{2539} Establishment of 9 No. of Women General	College			
		74.02	1,674.02	•••	(-)1,674.02
	Reasons for non-utilising and non-surrend have not been intimated (July 2024).	lering of the	entire budge	et provision in the	e above case

Grant No. 26 Education (Higher) contd... Head **Total** Actual Excess + Grant **Expenditure** Savings (-) (₹ in lakh) {4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges [611] Infrastructure Development of Government and Provincialised College General 1,710.00 O. 1,710.00 720.48 (-)989.5211. [612] Jorhat Kendriya Mahavidyalaya, Jorhat General O. 63.00 63.00 17.31 (-)45.69[613] D.R. College, Golaghat General O. 72.00 72.00 26.54 (-)45.46[614] D.H.S.K. College, Dibrugarh General O. 63.00 63.00 (-)63.00[946] Implementation of NEP 2020 General O. 90.00 90.00 17.08 (-)72.92[947] Introduction of Science Stream of **Existing Colleges** General 90.00 (-)20.0090.00 70.00 O. Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2024). {4862} Rastriya Ucchatar Shiksha Abhijan 16. [927] Central Share General O. 9,000.00 8,165.28 1,531.89 (-)6,633.39R. (-)834.72

		155			
	Grant No. 20	6 Education (Hi	igher) contd	•••	
	Head	(Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
17.	[928] State Share			(X III IAKII)	
17.	General General				
	O.	900.00	900.00	•••	(-)900.00
	No reason was provided for reduc- case. Reasons for savings in the fentire budget provision in the latter	Former case and	non-utilising	and non-surren	dering of the
18.	{7089} New Model Degree College [927] Central Share General	e under RUSA 1.	0		
	O	0.00	440.72	•••	(-)440.72
	R.	440.72			()
19.	Re-appropriation has been made to Service which is not keeping with Manual 2012 and no specific reaso of re-appropriation in the above cas 104 Assistance to Non-Government and Institutes {0600} Grants to Non-Government General O. R. No specific reason was provided for above case. Reasons for non-utilist	the provision lain was also provide. It Colleges Arts College 194.96 (-)16.84 or reduction of p	d down paralided for augration down paralided for augration augration by various of the down paralided for augratic for augration and the down paralided for augratic for augr	9.1-VIII. g. of Annentation of prov	(-)178.12
20.	the above case have not been intimated. 796 Tribal Area Sub-Plan {0610} Assistance to Non-Government General	nted (July 2024).	S		
	O.	180.00	180.00	•••	(-)180.00
21.	Reasons for non-utilising and non-shave not been intimated (July 2024) 800 Other Expenditure {0800} Other Expenditure [406] Free Text Books up to Degree General).	ne entire budş	get provision in tl	ne above case
	О.	4,590.00	4,540.00	•••	(-)4,540.00
	R.	(-)50.00			

	Grant No. 26 Education (Higher) contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
22.	[992] Grants in Aid to Assam Institu General	ite of Managem	ent			
	O.	256.50	256.50	100.00	(-)156.50	
23.	[993] Grant in Aid to Centre for Res Development in Digital Enablement Assamese Language General O.		135.00	40.00	(-)95.00	
24.	[994] Mobility Grant for P.G. Stude Studying in State Universities General	nts				
	O. No reason was provided for reduction head [406] Free Text Books up surrendering of the entire budget provided (July 2024).	to Degree Le	vel. Reasons	for non-utilisir	ng and non-	
25.	{6269} Grant-in-aid to Indian Institu Management General	utes of				
	O. Reasons for savings in the above cas	90.00 se have not been	90.00 n intimated (Ju	42.99 aly 2024).	(-)47.01	
26.	05 Language Development001 Direction and Administration{0172} Headquarters EstablishmentGeneral					
	O. Reasons for savings in the above cas	77.90 se have not been	77.90 n intimated (Ju	37.81 aly 2024).	(-)40.09	
27.	103 Sanskrit Education {0629} Assam Classical Institutions Pali & Prakrit) General	s (Sanskrit,				
	O. Reasons for savings in the above cas	2,891.23 se have not been	2,891.23 n intimated (Ju	2,312.57 uly 2024).	(-)578.66	

	Grant No.	26 Education (Higher) contd.	•••	
	Head	`	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	2203 Technical Education				
	001 Direction and Administration	1			
28.	{0161} General				
	General				
	O.	796.88	821.88	701.77	(-)120.11
	R.	25.00			
29.	[832] Establishment of 21 (Twent New Polytechnic	y-one) Nos.			
	General				
	O.	630.00	630.00	•••	(-)630.00
30.	[833] Construction of Women Ho Polytechnics	stel in the			
	General	360.00	260.00	92.27	()277.72
	O. Augmentation of provision by w		360.00	82.27	(-)277.73
	was reportedly for payment of Sa 2023-24. Reasons for savings in budget provision in one case above	alary Budget of I two case and nor	Director of Tec n-utilising and	chnical Educatio non-surrendering	n for the year
31.	103 Technical Schools {5014} Junior Technical School				
	General				
	O.	433.24	433.24	313.31	(-)119.93
32.	Reasons for savings in the above 105 Polytechnics {0161} General [668] Polytechnic Establishment	case have not bee	en intimated (Ju	aly 2024).	
<i>32</i> .	General				
	O.	17,299.66	17,204.66	12,682.44	(-)4,522.22
	R.	(-)95.00	17,201.00	12,002.11	() 1,322.22
	No reason was provided for reductions. Reasons for savings in the a	etion of provision			the above
33.	112 Engineering/ Technical Colle	eges and Institute	es		
	General	10 221 05	10 201 05	8,908.14	()1 202 01
	O.	10,221.95 70.00	10,291.95	0,900.14	(-)1,383.81
	R.		n of provision	hy wer of	proprieties is
	No specific reason was provided	ioi auginelitatio	ii of provision		propriation in

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

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

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

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

2075 Miscellaneous General Services

104 Pensions and Awards in Consideration of

Distinguished Services

1. {0542} Literary Pension

General

O. 230.00 230.00 299.91 +69.91

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

2202 General Education

03 University and Higher Education

789 Scheduled Caste Component Plan

{4862} Rastriya Ucchatar Shiksha Abhijan

2. [927] Central Share

General

O. 0.01 380.01 373.30 (-)6.71 R. 380.00

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

800 Other Expenditure

3. {5732} South Asian Study Centre under

Gauhati University

General

O. 47.03 47.03 94.53 +47.50

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

26.2. Capital:

- 26.2.1. The grant in the capital section closed with a savings of ₹ 8,609.90 lakh. No part of the savings was surrendered during the year.
- 26.2.2. In view of the final savings of ₹8,609.90 lakh, the supplementary provision of ₹3,060.53 lakh obtained in September 2023 proved injudicious.
- 26.2.3. Savings occurred mainly under-

1.

2.

3.

4.

5.

Grant No. 26 I Head	Education (F	ligher) contd Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 203 University and Higher Education {0598} Government Law College General		20.50		() 20, 50
O. Reasons for incurring excess expendit been intimated (July 2024).	28.50 ture over the	28.50 budget provis	ion in the above	(-)28.50 case have not
{2576} Establishment of Doom Doon College and Kaziranga General	na			
O. Reasons for savings in the above case	85.50 have not been	85.50 n intimated (Ju	43.83 uly 2024).	(-)41.67
{2577} Establishment of Sati Sadhini University at Golaghat General				
O. Reasons for non-utilising and non-surn have not been intimated (July 2024).	42.75 rendering of t	42.75 The entire budg	 get provision in t	(-)42.75 he above case
{2579} Infrastructure Development of Pandit Deendayal Upadhyaya Adarshy Mahavidyalaya General				
O. Reasons for non-utilising and non-surn have not been intimated (July 2024).	42.75 rendering of t	42.75 The entire budg	get provision in t	(-)42.75 he above case
{2585} Infrastructure Development To Rabindra Nath Tagore University General	0			
O. Reasons for non-utilising and non-surn have not been intimated (July 2024).	85.50 rendering of t	85.50 the entire budg	get provision in t	(-)85.50 he above case

	Grant No. 2	6 Education (Hi	gher) contd		
	Head	`	Total Grant	Actual Expenditure	Excess + Savings (-)
6.	{2586} Infrastructure Developmen University	t To Cotton		(₹ in lakh)	
	General O. Reasons for non-utilising and non-s	85.50	85.50	 t provision in th	(-)85.50 ne above case
7.	have not been intimated (July 2024 {2673} Construction of Multistorie Building (G+3) with Auditorium at Pandu College, Guwahati under Jal General). ed College t top floor at	e entire budge	t provision in th	te above case
	O. Reasons for non-utilising and non-shave not been intimated (July 2024)		90.00 e entire budge	 t provision in th	(-)90.00 te above case
8.	{5731} Srimanta Sankardev Univer General	-	100.00	125.04	()54.0(
	O. Reasons for savings in the above ca	180.00 ase have not been	180.00 intimated (July	125.04 y 2024).	(-)54.96
9.	{5957} 5(Five) Nos. Pandit Deenda Upadhyaya Adarsh Mahavidyalaya General	-			
	O. Reasons for non-utilising and non-shave not been intimated (July 2024)		56.00 e entire budge	 t provision in th	(-)56.00 are above case
10.	{6102} Infrastructure Development[131] Infrastructure Development fUniversityGeneral		EIF		
	O. Reasons for non-utilising and non-shave not been intimated (July 2024)		6,300.00 e entire budge	 t provision in th	(-)6,300.00 ne above case
11.	{6270} Construction of Boys and Confederal				
	O. Reasons for non-utilising and non-shave not been intimated (July 2024)		450.00 e entire budge	 t provision in th	(-)450.00 ne above case

	Grant No. 26 F	Education (High	er) concld	l 	
	Head		Total Grant	Actual Expenditure	Excess + Savings (-)
				(₹ in lakh)	
12.	{6271} Establishment of 15 nos of Ne General	ew Colleges			
	O.	90.00	90.00		(-)90.00
	Reasons for non-utilising and non-surn have not been intimated (July 2024).			get provision in th	` /
13.	02 Technical Education001 Direction and Administration{0161} General				
	General	210.10	210.10		()210 10
	O.	310.10	310.10	••• 	(-)310.10
	Reasons for non-utilising and non-surhave not been intimated (July 2024).	rendering of the o	entire budş	get provision in th	e above case
	105 Engineering/Technical Colleges a {0161} General	and Institutes			
14.	[101] B.B. Engineering College, Kokr General	ajhar			
	0.	180.00	180.00	65.40	(-)114.60
15.	[396] Jorhat Engineering College General				
	O.	720.00	720.00	492.30	(-)227.70
16.	[668] Polytechnic Establishment General				
	O.	275.00	275.00	•••	(-)275.00
	Reasons for savings in two cases and a provision in one case above have not be	_		-	ire budget

Grant No. 27 Art and Culture

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

Revenue:

Major Head:

2075 Miscellaneous General Services

2205 Art and Culture

Voted

Original 1,21,20,20

Supplementary 1,25,81,58 2,47,01,78 1,95,17,95 (-)51,83,83

Amount surrendered during the year

Capital:

Major Head:

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original 92,17,93

Supplementary 5,19,40,00 6,11,57,93 5,55,97,78 (-)55,60,15

Amount surrendered during the year

Notes and comments:

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part-

I) Areas" is given below:-

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue:			
Voted			
General	24,701.78	19,517.95	(-)5,183.83
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	24,701.78	19,517.95	(-)5,183.83
Capital:			
Voted			
General	61,157.93	55,597.78	(-)5,560.15
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	61,157.93	55,597.78	(-)5,560.15

Grant No. 27 Art and Culture contd...

27.1. Revenue:

1.

2.

3.

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

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

27.1.3. Savings occurred mainly under-

Head			Actual xpenditure (₹ in lakh)	Excess + Savings (-)
2075 Miscellaneous General Servi	ces			
104 Pensions and Awards in Consid	deration of			
Distinguished Services				
{0543} Artist Pension				
General				
O.	895.90	895.90	424.39	(-)471.51
Reasons for savings in the above case	se have not been in	timated (July	2024).	
2205 Art and Culture 001 Direction and Administration {0658} Directorate of Cultural Affa General	irs			
O.	332.59	340.90	222.36	(-)118.54
R.	8.31			
Reasons for savings in the above case	se have not been in	timated (July	2024).	
{0661} Rabindra Bhawan General				
General	328.10	328.10	187.11	(-)140.99
0.				

4. {0664} Cultural Museum and Archive

General

O. 41.83 41.83 25.53 (-)16.30

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

101 Fine Arts Education

5. {0665} College of Dance and Music

General

O. 356.96 356.96 255.23 (-)101.73

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

	Grant No.	27 Art and Cult	ure contd		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
6.	{0666} College of Arts & Crafts			,	
	General				
	O.	189.45	189.45	129.91	(-)59.54
	Reasons for savings in the above c				()37.31
	reasons for savings in the above e	ase have not been h	inimated (34	19 2021).	
7.	{0667} Music School and Other In	nstitution			
, .	General	istitution			
	O.	68.52	68.52	35.71	(-)32.81
	Reasons for savings in the above c				()32.01
	Reasons for savings in the above e	ase have not been i	mimaica (sa	1y 2024).	
	{0668} Non-Government Cultural	Organisation			
8.	[814] Silpee Aru Kalakushali Kaly				
0.	General	dii i vidiii			
	O.	81.00	81.00		(-)81.00
	O.	01.00	01.00	•••	(-)61.00
9.	[961] Charya Dance in Assam				
λ.	General				
	O.	108.00	108.00		(-)108.00
	C.	100.00	100.00	•••	()100.00
10.	[989] Sanskritik Mahasangrami				
10.	General				
	O.	3,000.00	6,200.00	4,000.00	(-)2,200.00
	S.	3,200.00	0,200.00	1,000.00	()2,200.00
	Reasons for non-utilising and non-	*	e entire hudo	et provision in	two cases and
	savings in one case above case have		_	-	two cases and
11.	{0670} Cultural Centre, Training		ca (sary 202	.).	
11.	Satriya Training	Tradition and			
	General				
	O.	440.63	435.63	328.21	(-)107.42
	R.	.(-)5.00	155.05	320.21	()107.12
	Reasons for savings in the above c	, ,	intimated (Iu	ly 2024)	
	Reasons for savings in the above e	ase have not been i	mimaica (sa	1y 202+).	
12.	{0677} Sangeet and Satriya Traini	ing Centre			
12.	General	ing centre			
	O.	26.66	25.55	6.70	(-)18.85
	R.	(-)1.11	23.33	0.70	(-)10.03
	Reasons for savings in the above c	` '	intimated (In	ly 2024)	
	reasons for savings in the above c	ase have not been l	mmaca (Ju	1y 2027).	

	Grant No. 27 Ar	t and Cultur	Total	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
13.	{0680} Establishment of Cultural Research [541] Siu-Ka-Pha Sanskriti Prakalpa (Sam Kshetra) General	annya	100.00	70.05	()20.15
14.	O. [563] Sivasagar as World Heritage Site General	100.00	100.00	79.85	(-)20.15
15.	O. Reasons for savings in former case and no provision in the latter case above have not {2698} Assam Sattriya Sangit Mahavidya	been intimate			(-)23.40 entire budget
	Rajabari, Jorhat General O. Reasons for savings in the above case have	304.90 e not been inti	304.90 imated (Ju	130.61 aly 2024).	(-)174.29
16.	102 Promotion of Arts and Culture {0691} Culture Exchange Programme General O. Reasons for savings in the above case have	180.00 e not been inti	180.00 imated (Ju	87.85 aly 2024).	(-)92.15
17.	{0692} Films [688] Assam State Film (Finance Develop Corporation) General O.		170.81	135.00	(-)35.81
18.	[694] Directorate of Film Festival (State F Festival) General				
	O.	144.00	144.00	99.43	(-)44.57

	Grant No.	27 Art and Cultur	Total	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
19.	[724] Dr. Bhupen Hazarika Memo (SPA)	rial at Jalukbari			
	General O.	255.00	255.00	150.52	(-)104.48
20.	[727] Entertainment Tax General				
	0.	50.54	50.54	•••	(-)50.54
21.	[785] GIA to ASFFDC (Productio General	n of Quality Film)			
	0.	45.00	45.00	22.00	(-)23.00
22.	[790] GIA to ASFFDC for Subsiderate General	y to Cinema			
	O.	180.00	180.00	90.00	(-)90.00
23.	Reasons for savings in five cases provision in one case above have r {0693} Assistance to Srimanta Sar	not been intimated (J		endering of the	e entire budget
	General				
	O. S.	480.81 100.00	580.81	453.62	(-)127.19
	Reasons for savings in the above c		timated (Ju	aly 2024).	
24.	{3444} Dr. Bhupen Hazarika Region Government Film and Television I [699] Dr. Bhupen Hazarika Region Film and Television Institute General	Institute			
	0.	403.47	403.47	248.43	(-)155.04
	Reasons for savings in the above c	ease have not been in	timated (Ju	ly 2024).	

Grant No. 27 Art and Culture contd... Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 105 Public Libraries 25. {0698} Directorate of Library Services (i) Improvement General \mathbf{O} 2,147.78 2,147.78 1,588.82 (-)558.96Reasons for savings in the above case was due to non-receipt of proposal as reported by the Department. 796 Tribal Area Sub-Plan 26. {0690} Fair, Function etc. General 0. 30.00 30.00 (-)30.00Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024). 27. {0700} Cultural Center General O. 225.04 225.04 161.11 (-)63.93Reasons for savings in the above case have not been intimated (July 2024). {0701} Non-government Cultural Organisation General \mathbf{O} 20.00 20.00 (-)20.00

27.2. Capital:

28.

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

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case

- 27.2.2. In view of the final savings of ₹5,560.15 lakh, the supplementary provision of ₹ 51,940.00 lakh obtained in February 2024 proved injudicious.
- 27.2.3. Savings occurred mainly under-

have not been intimated (July 2024).

	Grant No. 2	7 Art and Cult	ure contd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	4202 Capital Outlay on Education,	Sports,Art		()	
	and Culture	•			
	04 Art and Culture				
	001 Direction and Administration				
1.	{0658} Directorate of Cultural Affair	rs			
	General	205.22	205.22	0.20	()204.04
	O.	395.22	395.22	0.38	(-)394.84
	Reasons for savings in the above case	e nave not been	intimatea (Ju	ly 2024).	
	101 Fine Arts Education				
	{0680} Establishment of Cultural Re				
2.	[562] Development of Mahapurush S	rimanta Sankar	deva		
	and Damodardeva Than at Pat Bausi				
	General O.	450.00	450.00		(-)450.00
			430.00	•••	(-)430.00
3.	[563] Sivasagar as World Heritage Si	ite			
	General	60.04	60.04		()(0,04
	O.	68.94	68.94	•••	(-)68.94
4.	[874] Preparation of Dossier for Maju (World Heritage Site)	uli Landscape			
	General				
	O.	90.00	90.00	•••	(-)90.00
5.	[876] Completion of Third Auditoriu	m ot			()
٦.	Srimanta Sankardev Kalakhestra	iii ai			
	General				
	0.	450.00	450.00	•••	(-)450.00
6	[000] Construction/Infractions Do				()
6.	[999] Construction/Infrastructure Dev Auditorium/Cultural Complex/	veropment or			
	Kshetras/Installation of Statues etc.				
	General				
	O.	6,232.04	4,332.04	2,971.53	(-)1,360.51
	R.	(-)1,900.00			

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in four cases and savings in one case above have not been intimated (July 2024).

	Grant No. 27 Art	t and Cult	Total	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{0692} Films				
7.	[783] Mini Cinema Hall in MPCC Comple	ex at Panja	bari		
	General				
	O.	63.00	63.00	•••	(-)63.00
	Reasons for non-utilising and non-surrend	ering of th	e entire budg	et provision in	the above case
	have not been intimated (July 2024).	J	C	1	
	{0693} Srimanta Sankardev Kalakhetra, G	uwahati			
8.	[324] Srimanta Sankardeva Spiritual Circu				
	General				
	0.	450.00	450.00		(-)450.00
	Reasons for non-utilising and non-surrender			et provision in	. ,
	have not been intimated (July 2024).	cring or un	e entire budg	ct provision in	the above case
	{3444} Dr. Bhupen Hazarika Regional				
	Government Film and Television Institute				
9.	[699] Dr. Bhupen Hazarika Regional Gove	ernment			
9.	Film and Television Institute	Tilliont			
	General				
		57.00	57.00	24.52	()22 47
	O.	57.00	57.00	24.53	(-)32.47
	Reasons for savings in the above case have	e not been	intimated (Ju	lly 2024).	
	405 70 444 744				
	105 Public Libraries				
10.	{0698} Directorate of Library Services				
	General				
	O.	42.00	42.00	•••	(-)42.00
11.	[001] Direction and Administration				
11.	[001] Direction and Administration				
	General	17.10	17.10		()17.10
	O.	17.10	17.10	•••	(-)17.10
12.	[105] Upgradation of D. L. Guwahati				
14.	General				
	O.	142.20	62.30	62.77	+0.47
	··	1 12.20	02.50	02.11	· UT/

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

(-)79.90

R.

	Grant No.	27 Art and Cultu	re concld		
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
				(X III IAKII)	
	800 other expenditure				
	{2811} Chief Ministers Special So	cheme			
13.	[268] Completion of Jyoti Bishnu				
	in all District				
	General				
	O.	180.00	2,080.00	29.13	(-)2,050.87
	R.	1,900.00	ŕ		
14.	[269] Development of Ajan Fakir	Khetra, Sivsagar			
	General				
	O.	45.00	45.00	•••	(-)45.00
1.5	[(57] Construction of Tourist Con	1			
15.	[657] Construction of Tourist Con Basudeb Than	iipiex at			
	General				
	O.	31.96	31.96		(-)31.96
				 . gub bood [269	· /
	Augmentation of provision by wa of Jyoti Bishnu Cultural Centre			=	
	Sanskritik Prakalpa in various Di		-		-
	non-surrendering of the entire bu		_		-
	(July 2024).	luget provision in t	wo cases ao	ove have not	occii intimated
	(July 2021).				
	27.2.4. Savings mentioned in not	te 27.2.3. above was	s partly coun	ter-balanced by	y excess under-
	4202 Capital Outlay on Educati	on, Sports,Art			
	and Culture	, •			
	04 Art and Culture				
	105 Public Libraries				
	{0698} Directorate of Library Ser	vices			
1.	[103] Infrastructure Development	of District Library			
	0 1				

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

282.48

79.90

362.38

362.38

General

O.

R.

nt No.	28 States Archives	Total Grant	-	Excess + Savings(-)
	2.09.29			
year		3,08,28	1,70,93	(-)1,37,35
	, Art and 52,51	52,51	31,48	(-)21,03
	expenditure betwee			
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
	year Sports year actual	3,08,28 year Sports, Art and 52,51 year actual expenditure between	3,08,28 3,08,28 year Sports, Art and 52,51 52,51 year actual expenditure between "General vectors" Total	Total Actual Grant Expenditure (₹ in thousand) 3,08,28 3,08,28 1,70,93 year Sports, Art and 52,51 52,51 31,48 year actual expenditure between "General" and "Sixtw:- Total Actual Grant Expenditure

General	308.28	170.93	(-)137.35
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	308.28	170.93	(-)137.35

Capital:

Voted

1			
General	52.51	31.48	(-)21.03
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	52.51	31.48	(-)21.03

28.1. Revenue :

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

Grant No. 28 States Archives concld...

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

28.2. Capital:

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

28.2.2. Savings occurred under-

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

4202 Capital Outlay on Education, Sports, Art and Culture

04 Art and Culture

1. 104 Archives

General

O. 52.51 52.51 31.48 (-)21.03

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

	Grant No. 2	9 Medical ar	nd Public Heal	th	
			Total	Actual	Excess +
			Grant	Expenditure (₹ in thousand)	Savings (-)
Reven	ue:			(t in thousand)	
-	Head:				
	Medical and Public Health				
	Family Welfare Water Supply and Sanitation				
Voted	water supply and summeron				
	9	63,25,78,15			
	Supplementary		67,87,72,13	58,33,70,79	(-)9,54,01,34
	Amount surrendered during the year	r			•••
Charge	ed				
C	Original	1,05,00			
	Supplementary	•••	1,05,00	61,26	(-)43,74
	Amount surrendered during the year	r			•••
Capita					
	Head:	-k1: - TT14h			
4210	Capital Outlay on Medical and Pu Capital Outlay on Family Welfare				
Voted	capital outlay on I amily Wenait	•			
	Original	8,03,34,96			
	Supplementary		10,67,49,85	6,60,07,20	(-)4,07,42,65
	Amount surrendered during the year	r			•••
Notes	and comments:	4		10 100	2 1 1 1 (2
	Distribution of the grant and actual I) Areas" is given below:-	expenditure	between "Gene	ral" and "Sixth S	Schedule (Part-
	1) Theas is given below.		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
Reven Voted					
voica	General		6,78,772.13	5,83,370.79	(-)95,401.34
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
~	Total		6,78,772.13	5,83,370.79	(-)95,401.34
Charge	ed Garant		105.00	(1.37	() 42 74

105.00

61.26

61.26

(-)43.74

(-)43.74

General

Total

Sixth Schedule (Pt. I) Areas

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

Capital:

Voted

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

29.1. Revenue:

- 29.1.1. The grant in the revenue section closed with a savings of ₹ 95,401.34 lakh. No part of the savings was surrendered during the year
- 29.1.2. In view of the final savings of ₹ 95,401.34 lakh, the supplementary provision of ₹ 46,193.98 (₹ 33,082.88 lakh obtained in September 2023 and ₹ 13,111.10 lakh obtained in February 2024) proved injudicious.
- 29.1.3. The grant closed with a savings of ₹ 43.74 lakh. No part of the savings was surrendered during the year.

29.1.4. Savings occurred mainly under-

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

2210 Medical and Public Health

02 Urban Health Services- Other Systems of Medicine

200 Other System

1. {2970} Directorate of AYUSH (Headquarter

Establishment)

General

O. 266.43 266.43 113.82 (-)152.61

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

01 Urban Health Services-Allopathy

001 Direction and Administration

2. {0144} District Establishment

General

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

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

3. {0144} District Establishment

General (Charged)

O. 100.00 100.00 61.26 (-)38.74

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

Grant No.	29	Medical and Public Health contd.	•••
		7D 4 1	

	Grant No	. 29 Medical and Pu	blic Health co	ontd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
4.	{0172} Headquarters Estab	lishment			
٠.	General				
	0.	2,040.56	2,273.26	1,226.94	(-)1,046.32
	S.	112.45	,	,	() ,
	R.	120.25			
	Augmentation of provision	by way of re-appropr	iation in the	above case was	reportedly for
	payment to vendors for a	repairs/renovations/up-g	gradation of	various Health	Institutes and
	offices in the State. Reason	s for savings in the abo	ve case have r	not been intimate	d (July 2024).
_	{6259} Daridrata Nirmool				
5.	[341] Mukhya Mantri Ayus	shman Asom Yojana			
	General	1.750.00	1.750.00		()1.750.00
	O.	1,750.00	1,750.00	••• 	(-)1,750.00
	Reasons for non-utilising and have not been intimated (Ju		the entire budy	get provision in	the above case
6.	{6260} Mukhya Mantri Lol	•	(MMI SA)		
0.	General	k Sewa Alogya Tojalia	(MINLSA)		
	O.	1,750.00	1,750.00		(-)1,750.00
	Reasons for non-utilising an	,	· · · · · · · · · · · · · · · · · · ·	get provision in t	
	have not been intimated (Ju		the chine saa	Set provision in	ine above ease
	003 Training	-5 = = -)-			
7.	{0737} Training of Health	Personnel			
	General				
	0.	50.08	50.08	21.82	(-)28.26
	Reasons for savings in the	above case have not be	en intimated (J	July 2024).	
8.	{1775} Training of Para Mo	edical Personnel			
	General				
	0.	1,031.14	831.14	709.37	(-)121.77
	R.	(-)200.00			
	No reason was provided for	-			in the above
	case. Reasons for savings i		ot been intima	ated (July 2024).	
9.	{1776} Training of Nurses	including Auxiliary			
	Nurses				
	General	127.05	207.04	110 17	()177 07
	O.	437.05	297.04	119.17	(-)177.87

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

(-)140.01

R.

	Grant No.	29 Medical and Pub	lic Health co	ontd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
10.	104 Madical Storag Danata				
10.	104 Medical Stores Depots General				
	O.	453.30	325.20	256.49	(-)68.71
	R.	(-)128.10	323.20	230.49	(-)00.71
		` '	a by way of	ra appropriation	in the above
	No reason was provided for	•			in the above
11	case. Reasons for savings in		t been mum	ilea (July 2024).	
11.	108 Departmental Drug Mai	nutacture			
	General	00.77	05 51	22.00	()62 42
	O.	90.77	85.51	22.08	(-)63.43
	R.	(-)5.26	. :4: 4 - 4 - 6	r-1 2024)	
10	Reasons for savings in the a	bove case have not beef	intimatea (.	ouly 2024).	
12.	109 School Health Scheme				
	General	1 025 00	027.00	700.07	() 117 02
	0.	1,025.90	825.90	708.87	(-)117.03
	R.	(-)200.00	1		
	No reason was provided for	•			in the above
	case. Reasons for savings in		t been intima	ated (July 2024).	
	110 Hospital and Dispensari	es			
13.	{0202} Other Hospitals				
	General				
	O.	226.50	176.50	151.15	(-)25.35
	R.	(-)50.00			
	No reason was provided for	•			in the above
	case. Reasons for savings in	the above case have no	t been intima	ated (July 2024).	
14	(0706) I GR Chest Hospital	Guwahati Chest			

14. {0706} LGB Chest Hospital Guwahati, Chest

Hospital Rangiya & C.L.M Chest Hospital.

General

O. 1,166.03 1,071.65 946.35 (-)125.30

R. (-)94.38

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

15. {0707} Laper Hospital

General

O. 214.86 172.31 127.09 (-)45.22

R. (-)42.55

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

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

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

16. {0710} Other T.B. Hospital/Clinic

General

O. 1,480.25 1,280.25 1,124.09 (-)156.16

R. (-)200.00

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

17. 200 Other Health Schemes

General

O. 1,503.46 1,253.46 1,196.07 (-)57.39 R. (-)250.00

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

{6261} Assam Urban Health Mission (AUHM)

18. [335] Maanasik Swaasthya Bandhutva Yojana

General

O. 5,000.00

R. (-)5000.00

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

800 Other Expenditure

{0720} Equipment Maintenance

19. [082] Equipment Maintenance Division

General

O. 283.80 213.80 193.45 (-)20.35

R. (-)70.00

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

20. {2218} Medical and Health Recruitment Board

General

O. 25.00 143.58 51.08 (-)92.50

S. 118.58

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

	Grant No. 29 M	Medical and Pu	blic Health co	ntd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
	03 Rural Health Services - Allopa	thy			
	101 Health Sub-Centres				
	{4663} PM-Ayushman Bharat Hea	alth			
	Infrastructure Mission				
21.	[927] Central Share				
	General				
	O.	17,149.50	15,840.44	9,146.77	(-)6,693.67
	R.	(-)1309.06			
22.	[928] State Share				
	General				
	O.	1,905.50	1,014.56	1,014.56	•••
	R.	(-)890.94			
	No reason was provided for redu	ection of provis	sion by way o	f re-appropriatio	n in both the
	above cases. Reasons for savings	in both the abov	e cases have n	ot been intimated	l (July 2024).
	103 Primary Health Centres				
23.	{0727} Primary Health Centre Und	der			
	Guwahati Medical College				
	General				
	O.	212.84	126.34	122.50	(-)3.84
	R.	(-)86.50			
	No reason was provided for reduc	ction by way of	re-appropriati	on in the above	case. Reasons
	for savings in the above case have	not been intima	ated (July 2024	.).	
	110 Hospitals and Dispensaries				
24.	{0288} Hospital & Dispensaries				
	General				
	O.	9,550.00	10,005.05	7,347.51	(-)2,657.54

O. 9,550.00 10,005.05 7,347.51 (-)2,657.54 S. 500.00 R. (-)44.95

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

789 Special Component Plan for Scheduled Castes

{3594} National Health Mission (NHM)

25. [927] Central Share

General

O. 11,129.30 10,373.88 10,373.88 ... R. (-)755.42

Grant No.	29	Medical a	and Public	Health contd

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
26.	[928] State Share				
	General				
	O. R.	1,347.70 (-)195.05	1,152.65	1,152.65	•••
	No reason was provided for a	()	ion by way a	f ra appropriation	a in both the
	above cases. Reasons for savin	-			
	{4663} PM-Ayushman Bharat	Health			
	Infrastructure Mission				
27.	[927] Central Share				
	General				
	О.	1,525.50	169.50	•••	(-)169.50
	R.	(-)1356.00			
20	[020] [04-4- [0]				
28.	[928] State Share				
	General	160.50			
	O. R.	169.50	•••	•••	•••
	No reason was provided for a	(-)169.50	ion by way a	f ra appropriation	a in both the
	above cases. Reasons for non-	-	•		
	both the above cases have not be		_	the chine budge	t provision in
	796 Tribal Area Sub-Plan				
	{3594} National Health Missic	on (NHM)			
29.	[927] Central Share				
	General				
	О.	19,620.30	11,919.00	11,919.00	•••
	R.	(-)7701.30			
30.	[928] State Share				
	General				
	О.	2,346.70	1,324.33	1,324.33	•••
	R.	(-)1022.37			

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

Grant No.	20	Medical	and Public	Health	contd
CTIAIL NO.	29	vieuicai	and Fublic	пеани	conta

		9 Medical and Pub	olic Health co	nta	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{4663} PM-Ayushman Bharat I Infrastructure Mission	Health			
31.	[927] Central Share General				
	O. R.	2,655.00 (-)2,360.00	295.00	•••	(-)295.00
32.	[928] State Share General				
	O. R.	295.00 (-)295.00	•••	•••	•••
	No reason was provided for reabove cases. Reasons for non-uboth the above cases have not b	eduction of provisi utilising and non-su	rrendering of		
33.	800 Other Expenditure {3594} National Health Mission [155] One time gratitude benefit ASHA Supervisor General S.		2,716.00	•••	(-)2,716.00
34.	[406] GNM and Paramedical Trat Gohpur General	raining Institute			
	O.	372.51	372.51	135.78	(-)236.73
35.	[407] 200 Bedded District Hosp General	ital at Bokajan			
	O.	427.50	427.50	•••	(-)427.50
36.	[415] Prevention and Managem General	ent of COVID-19 P	andemic		
	0.	5,850.00	5,850.00	•••	(-)5,850.00
37.	[768] Construction of New Moo Baghjan, Tinsukia District General	del Hospital at			
	O.	85.50	85.50	•••	(-)85.50

Grant No.	29	Medical	and Public	Health	contd
CTI AIIL INU.	47	VICUICAL	and i upiic	Health	COIIIU

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
38.	[827] Arogya Nidhi				
	General	000.00	1.071.10	1 100 00	()051 10
	О.	900.00	1,951.18	1,100.00	(-)851.18
	S.	200.00			
	R.	851.18			
39.	[834] Remuneration of 104 New	rly Engaged			
	Post PG Doctor in Medical Colle	eges			
	General				
	O.	1,702.35	851.17	851.18	+0.01
	R.	(-)851.18			
	No specific reason was provide	ed for augmentation	on of provision	on by way of re-	annronriation

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

{4637} Urban Health and Wellness Centers-

Central Finance Commission Award

40. [223] Urban Local Bodies

General

O. 6,608.70

R. (-)6,608.70

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (July 2024).

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

Central Finance Commission Award

41. [224] Rural Local Bodies

General

O. 4,786.20

R. (-)4,786.20

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (July 2024).

		182			
	Grant No	. 29 Medical and Public	Health co	ontd	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
	{4639} Building-less Sub-C	Centres, PHCs &			
	CHCs-Central Finance Con	nmission Award			
42.	[224] Rural Local Bodies				
	General				
	O.	358.20	•••	•••	•••
	R.	(-)358.20			
	No reason was provided for case. Reasons for non-util above cases have not been it {4640} Support to Diagnos Health Care Facilities of the Commission Award	ising and non-surrendering intimated (July 2024). tic Infrastructure in the Prince in	g of the e		
43.	[223] Urban Local Bodies				
	General				
	0.	1,197.00	•••	•••	•••
	R.	(-)1,197.00			
	No reason was provided for case. Reasons for non-util above cases have not been it	ising and non-surrendering			
44.	{4641} Conversion of Rura Wellness Center-Central Fit [224] Rural Local Bodies General		h and		
	O.	7,626.60	•••	•••	•••
	R.	(-)7,626.60			
	No reason was provided for case. Reasons for non-util above cases have not been in	ising and non-surrendering			
45.	{4642} Block Level Public Central Finance Commission [224] Rural Local Bodies General				
	0.	502.20	•••	•••	
	D.	()502.20	•••	•••	•••

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above cases have not been intimated (July 2024).

(-)502.20

R.

47.

48.

49.

50.

R.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{4643} Support to Diagnos Health Care Facilities of the		•		
Commission Award	e Sub-Centers-Central.	rmance		
[224] Rural Local Bodies				
General				
0.	4,435.20	•••	•••	
R.	(-)4,435.20	•••		
04 Rural Health Services-C 101 Ayurveda {0735} Ayurvedic Dispens General	•	ine		
O. R.	3,456.71 (-)550.00	2,906.71	2,679.54	(-)227.17
No reason was provided for case. Reasons for savings in	or reduction of provisi			
{4901} National Mission of Mission on Medicinal Plant [927] Central Share	, .			
General O.	17,801.49	17,801.49	4,004.96	(-)13,796.53
[928] State Share General				
0.	1,977.95	1,977.95	445.00	(-)1,532.95
Reasons for savings in both	ŕ	*		. , .
102 Homeopathy				
{0155} Establishment of H General	omeopathy Dispensario	es		
O.	514.26	364.26	305.50	(-)58.76
_	() 1 70 00	501.20	505.50	()50.70

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

(-)150.00

	Grant No. 29 Med	dical and Pu	blic Health co Total	ontd Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
51.	05 Medical Education, Training and I 001 Direction and Administration {0172} Headquarters Establishment General	Research			
	O. S. R.	565.48 816.00 20.00	1,401.48	664.29	(-)737.19
52.	[101] GIA to Hospital Management S AMCH, SMCH, FAAMC, JMCH, TM General	-	ІСН,		
	O. Augmentation of provision by way of payment of hired vehicle bills in red Department. Reasons for savings in both	espect of Sec	cretary and A	ormer case was additional Secreta	reportedly for ry of ME&R
53.	102 Homeopathy {5248} Govt. Homeopathy Colleges of Directorate of AYUSH, Assam General	under			
	O. S. Reasons for savings in the above case	1,004.84 5.70 e have not be	1,010.54 en intimated (J	748.96 July 2024).	(-)261.58
54.	105 Allopathy {0738} Assam Medical College, Dibr [927] Central Share General	rugarh			
	O. Reasons for savings in the above case	218.02 e have not be	218.02 en intimated (J	13.86 July 2024).	(-)204.16
55.	{3620} Srimanta Sankardeva Univers Health Sciences, Guwahati General			, ,	
	0.	849.00	849.00	547.33	(-)301.67

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

(₹ in lakh) 56. {3958} Assam Hills Medical College & Research Institute, Diphu General O. 1,620.00 1,620.00 834.70 (-)785.30 Reasons for savings in the above case have not been intimated (July 2024).
Research Institute, Diphu General O. 1,620.00 1,620.00 834.70 (-)785.30
, , , , , , , , , , , , , , , , , , , ,
Reasons for savings in the above case have not occumulated (July 2024).
57. {4662} All Medical Colleges and Hospitals and Medical Institutes under DME, Assam General
O. 1,04,244.31 1,23,774.11 99,192.40 (-)24,581.71
S. 19,549.80
R. (-)20.00
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (July 2024).
200 Other Systems
58. {7090} State Assistance to AB-PMJAY
General
S. 10,000.00 10,000.00 7,499.99 (-)2,500.01
Reasons for savings in the above case have not been intimated (July 2024).
06 Public Health
001 Direction and Administration
59. {0144} District Establishment
General
O. 845.90 945.90 623.75 (-)322.15
S. 100.00
Reasons for savings in the above case have not been intimated (July 2024).
60. {0172} Headquarters Establishment
General
O. 89.69 114.69 87.40 (-)27.29

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

S.

	Grant No. Head	29 Medical and Pul	olic Health co Total Grant	ntd Actual Expenditure	Excess + Savings (-)
				(₹ in lakh)	
61.	101 Prevention and Control {0190} Malaria Eradication				
	General O. S. R.	9,811.65 46.00 (-)1,000.00	8,857.65	8,170.36	(-)687.29
	No reason was provided for case. Reasons for savings in	reduction of provision the above case have n			in the above
62.	{0748} Epidemic General in Dysentery, Typhoid etc. General	cluding Cholera,			
	O. R.	3,607.33 (-)200.00	3,407.33	3,105.82	(-)301.51
	No reason was provided for case. Reasons for savings in	r reduction of provision			in the above
63.	{0749} Leprosy General				
	O. S.	2,168.08 200.00	2,368.08	1,708.21	(-)659.87
	Reasons for savings in the a	bove case have not bee	en intimated (J	(uly 2024).	
64.	{ 0751} Filaria Eradication General				
	0.	218.83	218.83	173.79	(-)45.04
	Reasons for savings in the a	bove case have not bee	en intimated (J	uly 2024).	
65.	{0752} Control of Tuberculo General	osis			
	O. R.	369.54 (-)70.00	299.54	241.75	(-)57.79
	No reason was provided for case. Reasons for savings in 104 Drug Control	_			in the above
66.	{0147} Drugs Control General				
	O.	632.53	682.53	460.11	(-)222.42

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

S.

Grant No.	29	Medica	land	Public	Health	contd
Orant 110.	4)	IVICUICA	пани	I UDIIC	HUAIUI	Conta

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

67. 107 Public Health Laboratories

General

O. 348.15 273.15 215.45 (-)57.70

R. (-)75.00

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

68. 112 Public Health Education

General

O. 837.71 657.71 552.14 (-)105.57

R. (-)180.00

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

80 General

69. 004 Health Statistics & Evaluation

General

O. 405.11 415.11 259.98 (-)155.13

S. 10.00

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

800 Other Expenditure

{0800} Other Expenditure

70. [597] Prevention of Blindness

General

O. 1,613.85 1,063.85 915.98 (-)147.87

R. (-)550.00

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

2211 Family Welfare

001 Direction and Administration

{0762} District Family Welfare Services

71. [927] Central Share

General

O. 3,010.00 3,200.00 2,835.04 (-)364.96

R. 190.00

No specific reason was provided for augmentation of provision by way of re-appropriation in the above case. Savings in the above case was reportedly due to non-filling up of vacant posts.

73.

74.

75.

76.

77.

	188			
Grant No. 29 I Head	Medical and Pu	blic Health co Total Grant	ntd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
003 Training {0764} Training of A.N.M.S. [927] Central Share General O. Savings in the above case was	1,228.70 reportedly due	1,228.70 to non-filling		(-)291.40 posts and non
organising of training. {0765} Training of Lady Health V [927] Central Share General O. Non-utilisation of the entire budge of vacant posts.	19.00	19.00 ne above was re	 eportedly due to	(-)19.00 non-filling up
101 Rural Family Welfare Service {0770} Rural Family Welfare Sub [927] Central Share General O.		27,413.50	25,629.09	(-)1,784.41
R. Savings in the above case was repo	(-)197.00	ŕ	ŕ	(-)1,/04.41
102 Urban Family Welfare Servic General				
O.	568.20	568.20	437.00	(-)131.20
Savings in the above case was reported 103 Maternity and Child Health {0771} Immunisation of Infants & against Diseases General	c Children			
0.	2,968.61	9,688.61	3,692.13	(-)5,996.48
S. [928] State Share General O.	6,720.00 15.00	15.00		(-)15.00

Savings in the former case and non-utilisation of the entire budget provision in the latter case were reportedly due to non-filling up of vacant posts, non-receipt of sanction order and non-completion of tender process.

Grant No.	29	Med	lical	and	Public	Health	contd
Orant 110.	4	11100	uvai	anu	I UDIIC	11Caiui	CUIILL

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

200 Other Services and Supplies

78. {0776} Postpartum Centres

General

O. 1,496.10 1,496.10 970.66 (-)525.44

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

2215 Water Supply and Sanitation

02 Sewerage and Sanitation

79. 105 Sanitation Services

General

O. 1,320.26 1,120.26 884.03 (-)236.23 R. (-)200.00

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

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

2210 Medical and Public Health

01 Urban Health Services-Allopathy

110 Hospital and Dispensaries

1. {0163} General Hospital

General

O. 27,237.22 30,237.22 29,472.03 (-)765.19 R. 3.000.00

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

03 Rural Health Services - Allopathy

101 Health Sub-Centres

{3594} National Health Mission (NHM)

2. [927] Central Share

General

O. 1,33,892.38 1,74,429.69 1,74,429.69 ...

R. 40,537.31

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

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

3. [928] State Share

General

O. 15,154.70 21,187.02 21,103.72 (-)83.30

R. 6,032.32

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

103 Primary Health Centres

4. {0726} Primary Health Units

General

O. 53,834.56 55,205.56 53,980.19 (-)1,225.37 R. 1,371.00

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

29.2. Capital:

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

29.2.2. In view of the final savings of ₹40,742.65 lakh, the supplementary provision of ₹ 26,414.89 (₹ 26,414.88 lakh obtained in September 2023 and ₹ 0.01 lakh obtained in February 2024) proved injudicious.

29.2.3. Savings occurred mainly under-

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

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

001 Direction and Administration

{0172} Headquarters Establishment

1. [548] Works

General

O. 273.60 327.28 238.57 (-)88.71 R. 53.68

Augmentation of provision by way of re-appropriation in the above case was reportedly for payment to vendors for repairs/renovations/up-gradation of various Health Institutes and offices in the State. Reasons for savings in the above case have not been intimated (July 2024).

3.

4.

5.

6.

7.

191						
Grant No. 29 Head	Medical and Pu	blic Health co Total Grant	ontd Actual Expenditure (₹ in lakh)	Excess + Savings (-)		
110 Hospitals and Dispensaries {0163} General Government Ho [541] Setting up a 150 Bedded H Amguri in Sivasagar District General O. Reasons for non-utilising and in the second control of the second	Hospital at 900.00	900.00	 hudget provision	(-)900.00 in the above		
cases have not been intimated (J {0710} Other T.B. Hospital/Clir General O. Reasons for non-utilising and in	uly 2024). nic 27.91	27.91		(-)27.91		
cases have not been intimated (J {4221} Special Plan Assistance [569] Construction of New Build Chest-cum-ID Hospital at Kalap General O. R.	uly 2024). ding for T.B. &			•••		
No reason was provided for recase. Reasons for non-utilising above cases have not been intim 800 Other Expenditure	duction of provisi and non-surrend					
{0144} District EstablishmentGeneralO.Reasons for non-utilising and cases have not been intimated (J		28.00 of the entire	 budget provision	(-)28.00 in the above		
{0172} Headquarters Establishin General O. Reasons for non-utilising and cases have not been intimated (J {1775} Training of Para Medical General	16.00 non-surrendering ouly 2024).	16.00 of the entire	 budget provision	(-)16.00 in the above		
General	6 . 00	6.7.00	22.10	()24.00		

65.00

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

65.00

(-)31.90

33.10

	Grant No. 29 M Head	edical and Pub	olic Health co Total Grant	ntd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
8.	{1776} Training of Nurses including Nurses [131] Extension and Renovation	g Auxiliary			
	General O.	202.22	202.22	16.92	(-)185.30
9.	02 Rural Health Services103 Primary Health Centres{0726} Primary Health UnitsGeneral				
	O. Passons for savings in the former of	17.10	17.10	··· randaring of tha	(-)17.10
	Reasons for savings in the former c provision in the latter case above ha		-	-	entire budget
10.	110 Hospitals and Dispensaries {3594} National Health Mission (NI [136] Buniyadi Swasthya Kendra General	НМ)			
	O	13,680.00	13,680.00	••• 1	(-)13,680.00
	Reasons for non-utilising and non- cases have not been intimated (July 03 Medical Education Training and	2024).	i the entire o	udget provision	in the above
11.	001 Direction and Administration {0172} Headquarters Establishment General				
	O. S. R.	9,045.00 17,300.00 1,200.00	27,545.00	23,987.91	(-)3,557.09
12.	[102] Establishment of Health Instit Pattern of AIIMS General	ute in the			
	O.	3,420.00	2,720.00	2,262.35	(-)457.65
	R.	(-)700.00			
13.	[584] Works General				
	O.	9,000.00	9,000.00	5,543.03	(-)3,456.97

	Grant No. 29 M	Medical and Pu	hlic Health co	ntd	
	Head	rearear and 1 u	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
14.	[587] World Bank Funded Assam S Health Care System Reforms Proje (ASHSRP) General	•			
	0.	2,700.00	11,814.88	2,700.00	(-)9,114.88
	S.	9,114.88			
15.	[588] Multi Specialty Hospital & R Centre (Project-AAHII) General				
	0.	900.00	900.00	500.00	(-)400.00
16.	[704] JICA ODA Strengthening He Systems and Excellence of Medica General O. Augmentation of provision by way Establishment was reportedly to m Peripherals of upcoming new Medino specific reason was provided for sub-sub-head [102]-Establishment savings in all the above case have	11,070.00 y of re-appropriated outstanding local College Hostor reduction of of Health Insti	payment of	rocurement of Co on, Nalbari and I way of re-approp ttern of AIIMS	omputer & IT Kokrajhar and oriation under
17.	101 Ayurveda {0724} Ayurvedic College & Hosp [548] Works General	oital, Guwahati			
	O. Reasons for savings in the above c	714.78 ase have not be	714.78 en intimated (J	361.04 (uly 2024).	(-)353.74
18.	{5979} Improvement of Infrastruct Guwahati Ayurvedic College Over 3 years @ 10 Crore General				
	O. Reasons for savings in the above c	180.00 ase have not be	180.00 en intimated (J	92.43 (uly 2024).	(-)87.57

	Grant No.	29 Medical and Pub	lic Health co	ntd	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
19.	102 Homeopathy {5980} Swahid J.N. Homeop College, Guwahati General O.	pathic Medical	150.48	78.54	(-)71.94
20.	105 Allopathy {0717} Gauhati Medical Col Guwahati [500] 200 Bedded Cancer Ho General O. S.		732.61	514.25	(-)218.36
	Reasons for savings in both		ot been intime	ated (July 2024)	
21.	{0739} Silchar Medical Coll [548] Works General O. Reasons for savings in the al	ege, Silchar 810.00	810.00	485.57	(-)324.43
22.	{0741} Gauhati Medical Col [549] Super Speciality Hospi General				
	0.	720.00	506.00	458.86	(-)47.14
	R.	(-)214.00			
	No reason was provided for case. Reasons for savings in	_			in the above
23.	{5983} Improvement of Infra Tezpur, Barpeta, Jorhat Media Period of 3 (Three) Years (General	ical Colleges Over			
	0.	1,350.00	850.00	850.00	•••
	R.	(-)500.00			

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

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

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

	Head	ai aiiu i	ublic 11	Total	ontu	Actual	Excess +
				Grant	_	nditure	Savings (-)
24.	{5985} Establishment of Government D College at Dibrugarh [548] Works General O. Reasons for non-utilising and non-surr cases have not been intimated (July 202	855.00 rendering		355.00 entire		 provision	(-)855.00 in the above
25.	{5986} Establishment of Government D College at Silchar [548] Works General O. Reasons for savings in the above case h	Dental 427.50		127.50 mated ((July 20	60.39 24).	(-)367.11
26.	 04 Public Health 101 Prevention and Control of Diseases General O. Reasons for non-utilising and non-surr cases have not been intimated (July 202) 	32.77 rendering		32.77 entire	budget	 provision	(-)32.77 in the above
27.	{0190} Malaria Eradication Programme General O. Reasons for non-utilising and non-surr cases have not been intimated (July 202	18.00 rendering		18.00 entire	budget	 provision	(-)18.00 in the above
28.	107 Public Health Laboratories General O. Reasons for non-utilising and non-surr cases have not been intimated (July 202	_		20.41 entire	budget	 provision	(-)20.41 in the above
29.	4211 Capital Outlay on Family Welfa 103 Maternity and Child Health {4513} Construction of DFWB Building General O. Reasons for non-utilising and non-surr cases have not been intimated (July 202	gs 85.50 rendering		85.50 entire	budget	 provision	(-)85.50 in the above

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

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

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

4210 Capital Outlay on Medical and Public Health

03 Medical Education Training and Research

105 Allopathy

{5696} Setting up of Medical College at North

Lakhimpur

1. [548] Works

General

O. 630.00 830.00 780.70 (-)49.30 R. 200.00

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

Grant No. 30 Water Supply and Sanitation	Grant No.	30	Water	Supply	and	Sanitation
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Total Actual Excess +
Grant Expenditure Savings (-)
(₹ in thousand)

Revenue:

Major Head:

2215 Water Supply and Sanitation

Voted

Original 4,60,90,52

Supplementary ... 4,60,90,52 3,77,70,49 (-)83,20,03

Amount surrendered during the year ...

Charged

Original 11,89,00

Supplementary ... 11,89,00 ... (-)11,89,00

Amount surrendered during the year ...

Capital:

Major Head:

4215 Capital Outlay on Water Supply and Sanitation

Voted

Original 12,57,56,77

Supplementary 2,20,00,01 14,77,56,78 13,12,37,72 (-)1,65,19,06

Amount surrendered during the year ...

Charged

Original 8,38

Supplementary ... 8,38 7,57 (-)81

Amount surrendered during the year ...

Notes and comments:

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

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

General 46,090.52 37,770.49 (-)8,320.03 Sixth Schedule (Pt. I) Areas 46,090.52 37,770.49 (-)8,320.03 (-)8,320.03

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

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

30.1. Revenue :

- 30.1.1. The grant in the revenue section of voted portion closed with a savings of ₹8,320.03 lakh. No part of the savings was surrendered during the year.
- 30.1.2. The grant in the revenue section of charged portion closed with a savings of ₹1,189.00 lakh. No part of the savings was surrendered during the year.

30.1.3. Savings occurred mainly under-

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

2215 Water Supply and Sanitation

01 Water Supply

102 Rural Water Supply Programmes

{0778} Rural Water Supply

1. [143] Liabilities against the Court Cases

General (Charged)

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

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

Grant No.	30	Water	Supply	and	Sanitation	contd
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Head **Total** Excess + **Actual Grant Expenditure** Savings (-) (₹ in lakh)

800 Other Expenditure

{2393} Construction of New Pipe Water Supply

Scheme and Renovation of defunct PWSS in

Rural Area in Assam

2. [701] Zila Parishad

General

 \mathbf{O} 270.01 270.01 (-)192.9677.05

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

02 Sewerage and Sanitation

001 Direction and Administration

{6284} Swaccha Zila Puraskar 3.

General

100.00 O. 100.00 (-)100.00

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

30.2. Capital:

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

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

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

30.2.4. Savings occurred mainly under-

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

4215 Capital Outlay on Water Supply and

Sanitation

01 Water Supply

101 Urban Water Supply

{6253} Water Supply Schemes in Urban Area 1.

General

 \mathbf{O} 8,100.00 4,150.98 10.47 (-)4,140.51

R (-)3,949.02

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

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

	Grant No. 50 water Supply and Sanitation contu				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2.	102 Rural Water Supply				
_,	General				
	O.	100.00	•••	•••	•••
	R.	(-)100.00			
	No reason was provided for	reduction by way of re-	appropriation	on in the above	case. Reasons
	for savings in the above case	have not been intimate	d (July 202	4).	
3.	{0778} Rural Water Supply				
	General				
	О.	9,045.00	3,834.01	1,107.81	(-)2,726.20
	S.	0.01			
	R.	(-)5,211.00			_
	No reason was provided for				case. Reasons
	for savings in the above case	have not been intimate	d (July 202	4).	
4.	[070] Assam Vikash Yojana Scheme at Jorhat, Hailakand Area Barson PWSS Naharjar Ghogara General O.	i, Bihaguri Block	30.07	29.78	(-)0.29
	R.	(-)20.00			
5.	[462] Chief Minister Special Valley General O. R.	Package for Barak 920.38 (-)552.73	367.65	278.46	(-)89.19
6.	[568] RIDF General				
	O.	1,996.15	1,996.15	951.24	(-)1,044.91
7.	[967] Greater Katigarh Wate (Estimated cost Rs.16.00 Cro General	* * *			
	0.	162.60	180.65	80.56	(-)100.09
	R.	18.05			

9.

10.

O.

Grant No. 30 Water Supply and Sanitation contd... Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) [970] New Scheme in General Areas including Lumding Town Area General 48.60 O. 48.60 (-)48.60No reason was provided for reduction by way of re-appropriation under sub sub head [070]-Assam Vikash Yojana Water Supply Scheme at Jorhat, Hailakandi, Bihaguri Block Area Barson PWSS Naharjan, Nizbanbari & Old Ghogara and sub sub head [462]-Chief Minister Special Package for Barak Valley. No specific reason was provided for augmentation of provision by way of re-appropriation under sub sub head [967]-Greater Katigarh Water Supply Scheme. Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (July 2024). 789 Special Component Plan for Scheduled Caste {0778} Rural Water Supply General 198.00 O. 198.00 57.80 (-)140.20Reasons for savings in the above case have not been intimated (July 2024). 796 Tribal Areas Sub Plan {0778} Rural Water Supply General O. 148.50 148.50 (-)148.50Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024). 800 Other Expenditure 11. {2392} Renovation & Upgradation of Departmental Building General

1,260.00

(-)800.00No reason was provided for reduction of provision by way of re-appropriation in the above

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

460.00

285.65

(-)174.35

Grant No. 30	Water	Supply	and	Sanitation	contd
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Head Total Actual Excess +
Grant Expenditure Savings (-)
(₹ in lakh)

02 Sewerage and Sanitation

102 Rural Sanitation Services

{1977} Water Supply and Sanitation (Nirmal

Bharat Abhiyan/ Swaccha Bharat Mission)

12. [230] Bio Toilet

General

O. 180.00 180.00 ... (-)180.00

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

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

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

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

102 Rural Water Supply

{0778} Rural Water Supply

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

General

O. 450.00 850.00 686.06 (-)163.94 R. 400.00

2. [973] Conservation of 100 Nos. of existing Diesel Operated Scheme to Solar Operated Scheme

General

O. 415.60 615.60 601.78 (-)13.82

R. 200.00

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

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

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

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

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

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

Revenue:

Major Head:

2215 Water Supply and Sanitation

2217 Urban Development

Voted

Original 10,17,25,88

Supplementary 95,18,50 11,12,44,38 9,75,57,71 (-)1,36,86,67

Amount surrendered during the year ...

Capital:

Major Head:

4217 Capital Outlay on Urban Development

Voted

Original 2,23,40

Supplementary 2 2,23,42 17,10 (-)2,06,32

Amount surrendered during the year

Notes and comments:

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

	Total Grant	Actual Expenditure	Excess + Savings (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	1,11,244.38	97,557.71	(-)13,686.67
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	1,11,244.38	97,557.71	(-)13,686.67
Capital:			
Voted			
General	223.42	17.10	(-)206.32
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	223.42	17.10	(-)206.32

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

31.1. Revenue :

- 31.1.1. The grant in the revenue section closed with a savings of ₹ 13,686.67 lakh. No part of the savings was surrendered during the year.
- 31.1.2. In view of the final savings of ₹ 13,686.67 lakh, the supplementary provision of ₹ 9,518.50 lakh (₹ 4,163.37 lakh obtained in September 2023 and ₹ 5,355.13 lakh obtained in February 2024) proved injudicious.
- 31.1.3. Savings occurred mainly under-

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

2215 Water Supply and Sanitation

02 Sewerage and Sanitation

107 Sewerage Services

1. {0005} Guwahati Drainage & Sewerage Services

General

O. 349.13 349.13 260.20 (-)88.93

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

2217 Urban Development

03 Integrated Development of Small and Medium Towns

001 Direction and Administration

2. {0794} Planning Wing

General

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

R. (-)780.99

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

3. {6032} Technical Cell under DoHUA

General

O. 51.89 73.89 41.87 (-)32.02

S. 22.00

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

	Grant No. 31 Housing & Urban A Head	11811 S (10WI	and Country Total	Actual	Excess +	
			Grant	Expenditure (₹ in lakh)	Savings (-)	
	051 Construction			,		
	{5697} Atal Mission for Rejuvenation	& Urban				
	Transformation (AMRUT 500 Habitati					
	Mission for Development of 100 Smart	t Cities)				
4.	[927] Central Share					
	General	<i>7</i> 400 00	0.01		()0 01	
	O. R.	5,400.00 (-)5,399.99	0.01	•••	(-)0.01	
	No specific reason was provided for re	() /	rovicion by w	yay of re approx	oriation in the	
	above case. Reasons for non-utilising a in the above case have not been intimated	and non-surr	endering of the			
5.	[928] State Share					
υ.	General					
	0.	600.00	0.01	•••	(-)0.01	
	R.	(-)599.99			,	
	No specific reason was provided for re-	eduction of p	provision by w	ay of re-approp	oriation in the	
	above case. Reasons for non-utilising a		~	e remaining bud	dget provision	
	in the above case have not been intimate	ted (July 202	4).			
31.2.	Capital					
	31.2.1. The grant in the capital section closed with a savings of ₹ 206.32 lakh. No part of the					
	savings was surrendered during the year					
	31.2.2. In view of the final saving			supplementary	provision of	
	₹ 0.02 lakh obtained in February 2024		licious.			
	31.2.3. Savings occurred mainly unde Head	r-	Total	Actual	Excess +	
	licau			Expenditure	Savings (-)	
			Grant	Expenditure (₹ in lakh)	Savings (-)	
	4217 Capital Outlay on Urban Development					
	03 Integrated Development of Small ar	nd Medium T	owns			
	001 Direction and Administration					
1.	(6032) Technical Cell under DoHUA					
	General	0.25	200 25	12.00	()105 45	
	O. 209 Reasons for savings in the above case h		209.25 Sintimated (Ju	13.80 ly 2024)	(-)195.45	
	Reasons for savings in the above case i	iave not beef	i iiitiiiiateu (Ju	1y 2024).		

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

Actual Excess + **Grant Expenditure** Savings(-) (₹ in thousand) Revenue: Major Head: 2216 Housing Voted Original 6,69,90 Supplementary 6,69,90 6,69,90 ••• Amount surrendered during the year Capital: Major Head: 4216 Capital Outlay on Housing Voted Original 90,00 Supplementary 90,00 (-)90,00Amount surrendered during the year **Notes and comments:** Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part-I) Areas" is given below:-**Total** Actual Excess + Grant Expenditure Savings(-) (₹ in lakh) **Revenue:** Voted 669.90 General 669.90 Sixth Schedule (Pt. I) Areas Total 669.90 669.90

90.00

90.00

(-)90.00

(-)90.00

Capital: Voted

General

Total

Sixth Schedule (Pt. I) Areas

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

32. Capital:

32.1 The grant in the capital section closed with a savings of ₹ 90.00 lakh. No part of the savings was surrendered during the year.

32.2. Savings occurred under-

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

4216 Capital Outlay on Housing

80 General

201 Investments in Housing Boards

1. {6213} Implementation of a project in PPP mode

General

O. 90.00 90.00 ... (-)90.00

No specific reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

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

Revenue:

Major Head:

2216 Housing

Voted

1,72,88 Original Supplementary 1,72,88 1,49,76 (-)23,12••• Amount surrendered during the year

Capital:

Major Head:

4216 Capital Outlay on Housing

Voted

Original 47,03 Supplementary 47,03 (-)47,03Amount surrendered during the year

Notes and comments:

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

	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	172.88	149.76	(-)23.12
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	172.88	149.76	(-)23.12
Capital:			
Voted			
General	47.03	•••	(-)47.03
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	47.03	•••	(-)47.03
22.1 D			

33.1. Revenue:

- 33.1.1. The grant in revenue section closed with a savings of ₹ 23.12 lakh. No part of the savings was surrendered during the year.
- 33.1.2. Savings occurred mainly under-

Grant No. 33 Residential Buildings concld... Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 2216 Housing 01 Government Residential Buildings 106 General Pool Accommodation {1881} Maintenance and Repairs [585] Work Charged 1. General O. 79.88 79.88 62.72 (-)17.16Reasons for savings in the above case have not been intimated (July 2024). 33.2. Capital: 33.2.1. The grant in capital section closed with a savings of ₹ 47.03 lakh. No part of the savings was surrendered during the year. 33.2.2. Savings occurred mainly under-Head Total Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) **4216 Capital Outlay on Housing** 01 Government Residential Buildings 106 General Pool Accommodation {0220} Public Works 1. [584] Works General

47.03

Reasons for non-utilising and non-surrendering of the entire budget provision in the above

O.

case have not been intimated (July 2024).

47.03

(-)47.03

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

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

Revenue:

Major Head:

2217 Urban Development

3054 Roads and Bridges

Voted

Original 21,80,12,11

96,04,14 Supplementary 22,76,16,25 7,49,58,46 (-)15,26,57,79

Amount surrendered during the year

Capital:

Major Head:

4217 Capital Outlay on Urban Development

6217 Loans for Urban Development

Voted

Original 1,74,31

Supplementary 1,74,31 1,74,21 (-)10•••

Amount surrendered during the year

Notes and comments:

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

	Total	Actual	Excess +
	Grant 1	Expenditure	Savings (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	2,27,616.25	74,958.46	(-)1,52,657.79
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	2,27,616.25	74,958.46	(-)1,52,657.79
Capital:			
Voted			
General	174.31	174.21	(-)0.10
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	174.31	174.21	(-)0.10

	Grant No. 34 Housing & Urban Affairs	(Municipal Admi	inistration) co	ontd
	Head	Total	Actual	Excess +
		Grant 1	Expenditure	Savings (-)
			(₹ in lakh)	
34.1.	Revenue:			
	34.1.1. The grant in the revenue section close of the savings was surrendered during the year		of ₹ 1,52,657.	79 lakh. No part
	34.1.2. In view of the final savings of ₹ 1,4		a cunnlamente	ary provision of
	₹ 9,604.14 lakh (₹ 7,748.12 lakh obtained in S February 2024) proved injudicious.		* *	J 1
	34.1.3. Savings occurred mainly under-			
	Head	Total	Actual	Excess +
			Expenditure	Savings (-)
		Grant	expenditure (₹ in lakh)	Savings (-)
			((111111111)	
	2217 Urban Development			
	05 Other Urban Development Schemes			
	191 Assistance to Local			
	Bodies, Corporations, Urban Development			
	Authorities, Town Improvement Board			
1.	{2684} Grants-in-aid for Construction of			
	Sewerage Treatment Plant at Tezpur, Silchar,			
	Mangaldoi, Jorhat and Nagaon			
	General			
	O. 598.5	598.50	418.07	(-)180.43
	Reasons for savings in the above case have not	been intimated (J	uly 2024).	. ,
	<u> </u>	· ·	,	
	192 Assistance to Municipalities/ Municipal			
	Councils			
2.	{2407} Implementation of e-Governance			
	General			
	O. 45.0	00 45.00	7.31	(-)37.69
	Reasons for savings in the above case have not	been intimated (J	uly 2024).	
	{5216} Installation of Water Supply Plants in			
	MBs and TCs under Recommendation of 5th			
	Assam Finance Commission			
3.	[705] Municipalities			
	General			
		504501		() = 0 + = 0 +

O.

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

5,945.81

5,945.81

(-)5,945.81

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

Total

Actual

Excess +

Head

			Grant E	xpenditure (₹ in lakh)	Savings (-
4. {5	446} Solid Waste Dispos	al			
Ge	eneral				
О.			23,399.76	•••	(-)23,399.7
S.		2,339.76			
	easons for non-utilising a se have not been intimate		of the entire bu	dget provisio	on in the abov
	903} Street Light to Urba	n Local Bodies (ULB)			
	eneral				() - - 0
Ο.		46.52	52.52	15.51	(-)37.0
S.		6.00			
Re	easons for savings in the a	bove case have not bee	n intimated (Ju	ly 2024).	
-	144} Sewerage Treatmen eneral	t Plant (STP)			
О.		37,606.50	41,785.00	•••	(-)41,785.0
S.		4,178.50	ŕ		
	easons for non-utilising a se have not been intimate		of the entire bu	dget provisio	on in the abov
-	145} Legacy Waste Remo	ediation/Treatment			
	eneral	11.060.06	12 200 72	104.42	()10 174 2
O.		11,068.86	12,298.73	124.43	(-)12,174.3
S.		1,229.87	• .• . 1 / 7		
	easons for savings in the a			ly 2024).	
{4 [92	Special Component PlanceNational Urban LiveCentral Share				
	eneral	501.15	501.15	272.05	() 217 2
О.		591.15	591.15	373.95	(-)217.2
9. [92	28] State Share eneral				
Ge			65.60	41 55	()241
Ge O.		65.68	65.68	41.55	(-)24.1

	Grant No. 34 Housing & Urban Affairs (Munici	-	· · · · · · · · · · · · · · · · · · ·	
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
10.	796 Tribal Area Sub-plan {4093} National Urban Livelihood Mission (NULM) [927] Central Share General			
	O. 112.98	112.98	71.47	(-)41.51
	Reasons for savings in the above case have not been int	timated (July 2024).	
11.	800 Other Expenditure {4093} National Urban Livelihood Mission (NULM) [927] Central Share General			
	O. 1,923.20	1,923.20	1,216.58	(-)706.62
12.	[928] State Share General O. 213.69	213.69	135.18	(-)78.51
	Reasons for savings in both the cases above have not be			(-)/0.31
13.	80 General 001 Direction and Administration {0801} Directorate of Municipal General O. 627.90 Reasons for savings in the above case have not been interested to the same of th	627.90 cimated (451.99 July 2024).	(-)175.91
14.	{6120} Salary to the Municipal Employees in Assam			
	General O. 900.12 Reasons for non-utilising and non-surrendering of the case have not been intimated (July 2024).	900.12 e entire	budget provision in	(-)900.12 the above
15.	192 Assistance to Municipalities/ Municipal Councils {2514} Market Complex Barpeta Road MB under Award of State Finance Commission [705] Municipalities General			
	O. 360.00 Reasons for non-utilising and non-surrendering of the case have not been intimated (July 2024).	360.00 e entire	budget provision in	(-)360.00 the above

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

Head

Total

Actual

Excess +

	IIcau		Total	Actual	EXCESS
			Grant	Expenditure	Savings (-)
			Grunv	-	Suvings ()
				(₹ in lakh)	
	{4614} Harijan Colony				
16.	[705] Municipalities				
10.					
	General				
	O.	686.25	686.25	•••	(-)686.25
	Reasons for non-utilising and non-s	urrendering	of the entire	budget provision	n in the above
	case have not been intimated (July 20	_		e wasov provision	
	case have not been intimated (July 20	124).			
	{4648} Untied Basic Grant-Central F	inance			
	Commission-Urban Local Bodies				
17.	[689] Interest Payment				
1 / .					
	General				
	O.	745.56	745.56	349.39	(-)396.17
18.	[692] General Basic Grant (Municipa	lities)			
10.		intics			
	General				
	O.	29,766.60	29,766.60	21,632.00	(-)8,134.60
	Reasons for savings in both the cases	above have	not been intim	ated (July 2024)	
	{4649} Tied GrantCentral Finance				
	Commission-Urban Local Bodies				
19.	[689] Interest Payment				
	General				
	0.	1,118.16	1,118.16	469.08	(-)649.08
	O.	1,110.10	1,110.10	407.00	(-)047.00
20.	[692] General Basic Grant (Municipa	ılities)			
	General				
	0.	58,743.90	58 743 90	31,885.00	(-)26,858.90
	Reasons for savings in both the cases	*	· ·	*	
	Reasons for savings in both the cases	above nave	not been mum	ateu (July 2024)	•
	{5441} Town Hall				
21.	[705] Municipalities				
	General				
		1 (74 00	1 (74 00		()1 (74 00
	O.	1,674.00	1,674.00	•••	(-)1,674.00
	Reasons for non-utilising and non-s	urrendering	of the entire	budget provision	n in the above
	case have not been intimated (July 20	024).			
	` •	•			

	Grant No. 34 Housing & Urban Affairs (Munici	ipal Admi	•	td
	Head	Total	Actual	Excess +
		Grant 1	Expenditure (₹ in lakh)	Savings (-)
22.	{5463} Award of Central Finance Commission[689] Interest PaymentGeneral	2 025 90		()2 025 90
	O. 3,925.80 3. Reasons for non-utilising and non-surrendering of the case have not been intimated (July 2024).	3,925.80 e entire b	udget provision	(-)3,925.80 in the above
23.	{5710} State Finance Commission (Revenue Gap)[705] MunicipalitiesGeneral			
		1	6,992.50	(-)4,475.30
	Reasons for savings in the above case have not been in	timated (J	uly 2024).	
24.		0,225.13	•••	(-)10,225.13
	Reasons for non-utilising and non-surrendering of the case have not been intimated (July 2024).	e entire b	udget provision	in the above
25.	 {6119} Additional Grant-under SFC award [705] Municipalities General O. 1,800.00 Reasons for savings in the above case have not been in 	1,800.00 timated (I	414.31	(-)1,385.69
26.	{6128} IHHL/CT/PT/AT under Swachh Bharat Mission-Urban [927] Central Share General O. 511.20	511.20	353.76	(-)157.44
27.	[928] State Share General			.,
	O. 56.81 Reasons for savings in both the cases above have not be	56.81 een intima	39.32 ted (July 2024)	(-)17.49
	6		() =).	

	Grant No. 34 Housing & Urb Head	oan Affairs (Mu	nicipal Adminis Total	stration) con Actual	etd Excess +
	Head		Grant Exp		Savings (-)
28.	{6129} UWM under Swachh Bhar [927] Central Share General	rat Mission-Urba	n		
	O. R.	3,816.00 (-)2,000.00	1,816.00	•••	(-)1,816.00
29.	[928] State Share General				
	O. No specific reason was provided for the sub sub head [927]-Central Sha Mission-Urban. Reasons for non-urin both the above cases have not be	are below the sub stilising and non-	head {6129}-Usurrendering of	WM under S	Swachh Bharat
30.	{6130} SWM under Swachh Bhar[927] Central ShareGeneral	rat Mission-Urbar	1		
	O.	2,250.00	2,250.00	•••	(-)2,250.00
31.	[928] State Share General				
	O. Reasons for savings in the former budget provision in the latter case a				(-)240.22 g of the entire
32.	{6131} IEC & BC under Swachh [927] Central Share General	Bharat Mission-U	Jrban		
	0.	587.70	587.70	•••	(-)587.70
33.	[928] State Share General O. Reasons for non-utilising and non-above have not been intimated (Jul		65.30 he entire budget	 provision in	(-)65.30 both the cases

	Grant No. 34 Housing & Ur	ban Affairs (Mu	_		
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
	{6132} Capacity Building, SD &	KM under			
	Swachh Bharat Mission-Urban				
34.	[927] Central Share				
	General	210.24	210.24	122.60	()105.56
	0.	318.24	318.24	132.68	(-)185.56
35.	[928] State Share				
	General				
	O.	35.36	2,035.36	14.74	(-)2,020.62
	R.	2,000.00			
	Reasons for savings in both the ca	ases above have no	ot been intim	ated (July 2024)).
	800 Other Expenditure				
	{4612} Development of MIS,DM	ſA			
36.	[705] Municipalities				
50.	General				
	O.	297.00	297.00		(-)297.00
	Reasons for non-utilising and no			hudget provision	` '
	case have not been intimated (Jul		i the chine i	oudget provision	ii iii tiic taoove
		<i>y</i> - <i>y</i> -			
	3054 Roads and Bridges				
	04 District and Other Roads				
37.	800 Other Expenditure				
	General				
	O.	19.00	19.00	•••	(-)19.00
	Reasons for non-utilising and no	on-surrendering o	f the entire 1	budget provision	n in the above
	case have not been intimated (Jul	y 2024).			
34.2.	Capital:				

34.2.1. The grant in the capital section closed with a savings of ₹ 0.10 lakh. No part of the

savings was surrendered during the year.

Grant No. 35 Skin, Employment & Entrepreneurs	Grant No.	ployment & Entrepreneurshi	Employ	No. 35	Grant No.
---	-----------	----------------------------	--------	--------	-----------

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

Revenue:

Major Head:

2230 Labour, Employment and Skill Development

Voted

Original 1,41,01,73

Supplementary 4,00,00 1,45,01,73 94,47,67 (-)50,54,06

Amount surrendered during the year

•••

Capital:

Major Head:

4250 Capital Outlay on other Social Services

Voted

Original 94,48,58

Supplementary 6,05,33 1,00,53,91 66,85,67 (-)33,68,24

Amount surrendered during the year

Notes and comments:

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

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

Revenue:

Voted

General	13,752.27	8,876.72	(-)4,875.55
Sixth Schedule (Pt. I) Areas	749.46	570.95	(-)178.51
Total	14,501.73	9,447.67	(-)5,054.06

Capital:

Voted

General	9,942.67	6,607.99	(-)3,334.68
Sixth Schedule (Pt. I) Areas	111.24	77.68	(-)33.56
Total	10,053.91	6,685.67	(-)3,368.24

35.1. Revenue :

- 35.1.1. The grant in the revenue section closed with a savings of ₹ 5,054.06 lakh. No part of the savings was surrendered during the year.
- 35.1.2. In view of the final savings of ₹ 5,054.06 lakh, the supplementary provision of ₹ 400.00 lakh obtained in February 2024 proved injudicious.
- 35.1.3. Savings occurred mainly under-

	Grant No. 35 Skill, Empl. Head	oyment & Ent	Total	nip contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	2230 Labour, Employment and Ski	ill Developmer	nt		
	02 Employment Service				
	004 Research, Survey and Statistics				
1.	{6280} IT & MS Portal Developmen Maintenance-ASDM	t and			
	General				
	O.	122.40	122.40	61.20	(-)61.20
	Reasons for savings in the above case				()01.20
	110000000 101 00 00 00 00 00 00 00 00 00		(0	<i>••••</i> • • • • • • • • • • • • • • • • •	
2.	101 Employment Services				
	General				
	O.	1,973.33	1,930.77	1,749.17	(-)181.60
	R.	(-)42.56			
2	Sixth Sahadula (Dt I) Areas				
3.	Sixth Schedule (Pt.I) Areas O.	203.96	203.96	162.18	()41.79
	No reason was provided for reduction				(-)41.78 on under the
	Minor head 101-Employment Service not been intimated (July 2024).	-			
	800 Other Expenditure				
4.	{2396} Skilling of 1.5 lakh Beneficia	aries			
	General				
	O.	3,600.00	3,600.00	428.00	(-)3,172.00
	Reasons for savings in the above case	e have not been	intimated (J	uly 2024).	
5.	{3094} Entrepreneurship Developme	ent			
	Programme/ Scheme				
	General O.	85.50	85.50	20.60	()45 91
	Reasons for savings in the above case			39.69	(-)45.81
	Reasons for savings in the above east	c nave not been	i intimated (3	ury 2024).	
6.	{4633} Salary and Pay of Assam Ski General	ll University			
	O.	38.00	38.00	***	(-)38.00
	Reasons for non-utilising and non-su			dget provision	` /
	case have not been intimated (July 20	_		- 1	

	Grant No. 35 Skill, Emplo	yment & Ent	repreneursl Total	nip contd Actual	Excess +
				Expenditure (₹ in lakh)	Savings (-)
7.	03 Training 003 Training of Craftsmen & Supervi {0917} Industrial Training School [104] Industrial Training Institute, Ass General O.		4,222.62	3,365.88	(-)856.74
8.	Sixth Schedule (Pt.I)Areas O.	380.50	380.50	280.98	(-)99.52
9.	[108] Expansion, Consolidation, Conv Diversification General O.	version, 142.27	142.27	69.55	(-)72.72
10.	[110] Establishment of I.T.I. & New General O.	I.T.I.s 722.96	722.96	569.05	(-)153.91
11.	[111] Establishment of Womens ITI, General		400.50		· ,
12.	O. [113] Regional ITI for Women Studer Tinsukia General O.	100.59 nt Training, 68.07	100.59 68.07	78.49 46.92	(-)22.10 (-)21.15
	Reasons for savings in all the cases ab 796 Tribal Area Sub-Plan				()21.13
13.	{1727} Establishment of ITIsGeneralO.Reasons for savings in the above case	51.63 have not been	51.63 intimated (J	32.92 uly 2024).	(-)18.71

Grant No. 35 Skill, Employment & Entrepreneurship contd...

35.1.4. Savings mentioned in note 35.1.3. above was partly counter-balanced by excess mainly under-

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

2230 Labour, Employment and Skill Development

02 Employment Service

004 Research, Survey and Statistics

1. {0911} Expansion of Employment Service

General

O. 381.11 427.08 386.76 (-)40.32 R. 45.97

Augmentation of provision by way of re-appropriation was reportedly to meet up the shortfall for salary budget requirement of the Field Offices under DE&CT.Assam. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

35.2. Capital:

- 35.2.1. The grant in the capital section closed with a savings of ₹ 3,368.24 lakh. No part of the savings was surrendered during the year.
- 35.2.2. In view of the final savings of ₹ 3,368.24 lakh, the supplementary provision of ₹ 605.33 lakh obtained in February 2024 proved injudicious.
- 35.2.3. Savings occurred mainly under-

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

4250 Capital Outlay on Other Social Services

203 Employment

{5875} Repair and Renovation

1. Sixth Schedule (Pt.I)Areas

O. 26.64 26.64 ... (-)26.64

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

2. {5883} Repair and Renovation of Employment

Exchanges

General

O. 17.41 17.41 ... (-)17.41

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

	Grant No. 35 Skill, Employme	ent & Entrep		_	.
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3.	{5885} Renovation of Employment Excha General O.	95.40	95.40	45.85	(-)49.55
	Reasons for savings in the above case have	e not been int	timated (J	uly 2024).	,
4.	800 Other Expenditure {0917} Industrial Training School [104] Industrial Training Institute, Assam General O. Reasons for non-utilising and non-surrence	16.00 lering of the	16.00 entire bu	 dget provision	(-)16.00 in the above
	case have not been intimated (July 2024).				
5.	{2321} Upgradation of Government ITIs iModel ITIs[927] Central ShareGeneralO.	nto 91.70	91.70	63.92	(-)27.78
	Reasons for savings in the above case have				()=1.10
6.	{2403} ITI Kajalgaon [927] Central Share General O.	45.31	45.31	10.65	(-)34.66
	Reasons for savings in the above case have	e not been int	timated (J	uly 2024).	
7.	{2557} Enhancing Skill Development Infr General	rastructure			
	S.	60.53	•••	•••	•••
	R. (-)60.53			
8.	[927] Central Share General				
	S.	544.75	•••	•••	•••
	` '	1544.75	iai 1	af	
	No specific reason was provided for redunder the sub head {2557}-Enhancing Sk	_		-	

head [927]-Central share. Reasons for savings in both the above cases have not been

intimated (July 2024)

10.

11.

1.

Grant No. 35 Skill, Employm	ent & Entrep	oreneursh Total	nip contd Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
{4696} Chief Ministers Special Package including ABY[968] Set-up of one Mini ITI in each Bloc Development of Skill in Various Trade General	ek for			
0.	42.75	42.75	25.32	(-)17.43
Reasons for savings in the above case have	e not been int	imated (J	uly 2024).	
 {5880} Skill City Development [127] Provision for Skill University (EAP General O. Reasons for savings in the above case have 	3,100.00	-	· ·	(-)3,100.00
{5919} Setting up of Special ITI for Divy General		imatea (s	ury 2024).	
0.	85.50	•••	•••	•••
R. No reason was provided for reduction of case. Reasons for savings in the above case.	-	-		
35.2.4. Savings mentioned in note 35.2 mainly under-	.3. above was	s partly c	counter-balance	ed by excess
Head		Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
4250 Capital Outlay on Other Social Section 789 Special Component Plan for Schedul { 2557} Enhancing Skill Development In [927] Central Share	led Castes			
General S. R.	0.01 44.75	44.76	44.75	(-)0.01
Augmentation of provision by way of re-	appropriation	was repo	ortedly for Esta	blishment of

Augmentation of provision by way of re-appropriation was reportedly for Establishment of New ITI at Nalbari and Jorhat under the Scheme ESDI in NE States and Sikkim. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No. 35 Skill, Employment & Entrepreneur

	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
	796 Tribal Area Sub-Plan				
	{2557} Enhancing Skill Developmen	nt Infrastructure			
2.	[927] Central Share				
	General				
	S.	0.02	500.02	500.00	(-)0.02
	R.	500.00			
3.	[928] State Share				
	General				
	S.	0.01	55.57	55.56	(-)0.01

Augmentation of provision by way of re-appropriation was reportedly for Establishment of New ITI at Nalbari and Jorhat under the Scheme ESDI in NE States and Sikkim under the sub sub head [927] and [928] below the sub head {2557}- Enhancing Skill Development Infrastructure respectively. Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (July 2024).

55.56

800 Other Expenditure

4. {2400} Creation of 50 New ITIs & 50 New ITCs

General

R.

O.	99.00	184.50	141.00	(-)43.50
R.	85.50			

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

Grant No. 36 Labour Welfare

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

Revenue:

Major Head:

2210 Medical and Public Health

2230 Labour, Employment and Skill Development

Voted

Original 1,06,50,99

Supplementary ... 1,06,50,99 68,89,80 (-)37,61,19

Amount surrendered during the year (March 2024) 5,53,27

Capital:

Major Head:

4250 Capital Outlay on other Social Services

Voted

Original 8,80,82
Supplementary 2 8,80,84 5,42,31 (-)3,38,53
Amount surrendered during the year ...

Notes and comments:

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

	Total	Actual	Excess +
	Grant 1	Grant Expenditure	
		(₹ in lakh)	
: :			
General	10,451.88	6,795.63	(-)3,656.25
ixth Schedule (Pt. I) Areas	199.11	94.17	(-)104.94
otal	10,650.99	6,889.80	(-)3,761.19
:			
General	880.84	542.31	(-)338.53
ixth Schedule (Pt. I) Areas	•••	•••	•••
otal	880.84	542.31	(-)338.53
	General ixth Schedule (Pt. I) Areas Total General ixth Schedule (Pt. I) Areas	General 10,451.88 ixth Schedule (Pt. I) Areas 199.11 Total 10,650.99 ixth Schedule (Pt. I) Areas 880.84 ixth Schedule (Pt. I) Areas	General 10,451.88 6,795.63 ixth Schedule (Pt. I) Areas 199.11 94.17 otal 10,650.99 6,889.80 ceneral 880.84 542.31 ixth Schedule (Pt. I) Areas

36.1. Revenue :

- 36.1.1. The grant in the revenue section closed with a savings of ₹ 3,761.19 lakh against which an amount of ₹ 553.27 lakh was surrendered during the year.
- 36.1.2. Savings occurred mainly under-

Grant No. 36 Labour Welfare contd...

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

2210 Medical and Public Health

01 Urban Health Services-Allopathy

102 Employees State Insurance Scheme

1. {0713} Employees State Insurance Hospitals

General

O. 4,386.85 4,254.95 2,777.57 (-)1,477.38 R. (-)131.90

No specific reason was attributed to anticipated savings of ₹ 131.90 lakh in the above case. Reasons for final savings have not been intimated (July 2024).

2230 Labour, Employment and Skill Development

01 Labour

001 Direction and Administration

2. {0895} Agricultural Labour

General

O. 1,824.98 1,723.49 849.71 (-)873.78 R. (-)101.49

Out of ₹ 101.49 lakh reflected as 'R' in the above case, ₹ 1.80 lakh was reduction of provision by way of re-appropriation for refreshment expenses and the balance amount of ₹ 99.69 lakh was anticipated savings which was reportedly due to non-filling up of vacant posts. Reasons for final savings ₹ 774.09 lakh have not been intimated (July 2024).

3. Sixth Schedule (Pt.I) Areas

O. 199.11 191.37 94.17 (-)97.20 R. (-)7.74

No specific reason was attributed to anticipated savings of ₹ 7.74 lakh in the above case. Reasons for final savings in the above case have not been intimated (July 2024).

4. {0896} Administration Machinery Plantation

Labour Act

General

O. 166.78 143.69 61.33 (-)82.36 R. (-)23.09

No specific reason was attributed to anticipated savings of ₹ 23.09 lakh in the above case. Reasons for final savings in the above case have not been intimated (July 2024).

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	220			
Grant No. Head	36 Labour Wel	fare contd Total	Actual	Excess +
		Grant E	xpenditure (₹ in lakh)	Savings (-)
{1333} Labour Commissioner Ge	eneral Establishme	nt		
General	1 (01 05	1 442 10	1.052.22	() 200 0 6
O. R.	1,601.25 (-)158.07	1,443.18	1,053.22	(-)389.96
₹ 158.07 reflected as "R" in the a to excess budget as reported by the by way of re-appropriation for relakh have not been intimated (July	ne Department and efreshment expens	d augmentation	n of provision	of ₹ 1.80 lakh
004 Research and Statistics {0257} Women Welfare and Chil General	dren Condition			
O.	115.62	115.62	59.02	(-)56.60
Reasons for savings in the above	case have not beer	n intimated (Ju	aly 2024).	
102 Working Conditions and Saf {0901} Inspector of Factories Hea Establishment General	-			
0.	365.69	351.03	262.04	(-)88.99
R.	(-)14.66			
Anticipated savings in the above Reasons for final savings have no	•	•	cancelled of	procurements.
{0903} Inspector of Steam Boiler General				
O.	480.22	363.90	362.89	(-)1.01
R.	(-)116.32		0.11.	
Anticipated savings in the above and better price realization through	_	-		_
103 General Labour Welfare {2121} Expenditure on Assam Te Welfare Board (ATEWB) General	ea Tribes			
General	410.10	410.10	207.10	() 1 0 7 0 0

410.18

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

410.18

305.18

(-)105.00

36.2.

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Grant No.	36 Labour Wel	fare contd		
Head		Total Grant Ex	Actual penditure (₹ in lakh)	Excess + Savings (-)
36.2.1. The grant in the capital so saving was surrendered during the 36.2.2. In view of the final savin lakh obtained in February 2024 pt 36.2.3. Savings occurred mainly	year. lgs of ₹ 338.53 la roved injudicious.	kh, the supple		•
Head		Total Grant Ex	Actual penditure (₹ in lakh)	Excess + Savings (-)
4250 Capital Outlay on Other So 201 Labour {0902} Inspector of Factories (Dis General	strict Offices)			()1.00
O. R. No specific reason was attributed above case. Reasons for non-utilis in the above case have not been in	ing and non-surre	endering of the		-
{5874} Extension/ Upgradation of RCC Building[101] Upgradation of Infrastructur General				
O. Reasons for savings in the above of {5879} Construction of Permanen General		225.00 intimated (Ju	109.56 ly 2024).	(-)115.44
O. Reasons for savings in the above of 800 Other Expenditure {1365} Infrastructure Development Inspectorate of Boilers, Assam [817] Construction of Office Build Zonal Boilers Office, Dibrugarh General	nt Works for		212.76 ly 2024).	(-)129.24
O. Reasons for savings in the above of	53.05 case have not been	53.05 intimated (Ju	15.93 ly 2024).	(-)37.12

Grant No. 36 Labour Welfare concld...

36.2.4. Savings mentioned in note 36.2.3. above was partly counter-balanced by excess mainly under-

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

4250 Capital Outlay on Other Social Services

800 Other Expenditure

1. {0286} Employment Statistics of Factories

General

O. 30.00 50.00 49.64 (-)0.36 R. 20.00

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

Grant No.	37	Food S	Storage	and	Warel	ousing
-----------	----	--------	---------	-----	-------	--------

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

Revenue:

Major Head:

2408 Food Storage and Warehousing

3456 Civil Supplies

Voted

Original 5,79,96,16

Supplementary 2,38,24,01 8,18,20,17 5,81,66,27 (-)2,36,53,90

Amount surrendered during the year

Capital:

Major Head:

4408 Capital Outlay on Food Storage and Warehousing

Voted

Original 3,45,41

Supplementary 24,00 3,69,41 84,10 (-)2,85,31

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:-

	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	81,820.17	58,166.27	(-)23,653.90
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	81,820.17	58,166.27	(-)23,653.90
Capital:			
Voted			
General	369.41	84.10	(-)285.31
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	369.41	84.10	(-)285.31

37.1. Revenue:

- 37.1.1. The grant in the revenue section closed with a savings of ₹23,653.90 lakh. No part of the savings was surrendered during the year.
- 37.1.2. In view of the final savings of ₹ 23,653.90 lakh, the supplementary provision of ₹ 23,824.01 lakh (₹ 23,824.00 lakh obtained in September 2023 and ₹ 0.01 lakh obtained in February 2024) proved injudicious.
- 37.1.3. Savings occurred mainly under-

	Grant No. 37 Food Storage and Warehousing contd Head Total Actual Excess + Grant Expenditure (₹ in lakh)
1.	2408 Food Storage and Warehousing 01 Food 101 Procurement and Supply {1291} Grains Storage Schemes General O. 3,244.65 3,244.65 2,510.29 (-)734.36 Reasons for savings in the above case have not been intimated (July 2024).
2.	{2496} Rice Fortification and its Distribution under Public Distribution System [207] Rice Fortification General O. 71.75 71.75 (-)71.75 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).
3.	{2497} State Food Commission [208] Food Commission General O. 391.37 391.37 (-)391.37 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).
4.	{2895} Generating Awareness of TPDS Beneficiaries [102] Publicity Awareness for TPDS General O. 16.20 16.20 (-)16.20 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).
5.	{3161} Paddy Procurement Programme [209] Support to Assam Food & Civil Supply Corporation Limited (AFCSCL) General O. 1,026.00 1,026.00 765.82 (-)260.18 Reasons for savings in the above case have not been intimated (July 2024).

	Grant No. 37 Food S Head	Storage and V	Total	contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6.	{4549} Assam State Food and Civil S Corporation General O.	Supply 171.00	171.00	•••	(-)171.00
	Reasons for non-utilising and non-scase have not been intimated (July 20	urrendering of 024).		udget provision	` '
7.	{4932} Implementation for ComputeTPDS Project PDS Network[052] End to End Completion of TPDGeneral				
	0.	299.27	299.27	•••	(-)299.27
8.	[053] Fair Price Shop Automation General O. S. Reasons for non-utilising and non-secase and savings in the latter case about	-	the entire bu		. ,
9.	{6329} Implementation of Consumer General	Protection Sc	heme		
	O. Reasons for savings in the above case	1,532.55 e have not been	1,532.55 n intimated (J	833.23 ruly 2024).	(-)699.32
10.	102 Food Subsidies {4732} National Food Security Scher General	me			
	0.	243.01	243.01	109.50	(-)133.51
11.	[927] Central Share General				
	O. S.	23,943.63 22,266.00	46,209.63	30,617.28	(-)15,592.35
	Reasons for savings in both the cases	*	ot been intima	ated (July 2024)).

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

	Head	7	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
	800 Other Expenditure				
	{3274} Implementation of Consumer Awar	reness			
10	Programme				
12.	[399] Consumer Awareness Activities General				
	O.	26.95	26.95		(-)26.95
	Reasons for non-utilising and non-surrence case have not been intimated (July 2024).			udget provision in	` /
	{3276} Implementation of State Consumer Welfare Scheme				
13.	[765] Consumer Welfare				
	General	260.40	0.60.40		() 0 60 40
			860.40		(-)860.40
	Reasons for non-utilising and non-surrence case have not been intimated (July 2024).	iering of the	entife of	udget provision in	the above
	{5314} Randhan Jyoti				
14.	[430] Amar Dukan				
	General				()
	0.	136.80	136.80	78.81	(-)57.99
15.	[431] Mukhya Mantrir Anna Suraksha Yoji General	ana			
	O	721.23	721.23	•••	(-)721.23
	Reasons for savings in the former case are budget provision in the latter case above has		_	_	f the entire
16.	3456 Civil Supplies 001 Direction and Administration {0172} Headquarters Establishment General				
	O.	56.99	56.99	39.78	(-)17.21
	Reasons for savings in the above case have	not been inti	mated (J	uly 2024).	

	Grant No. 37 Food Storage and Wa	Total	concld Actual Expenditure (₹ in lakh)	Excess + Savings (-)
17.	800 Other Expenditure {3071} Civil Supplies Scheme General O. 29.89 Reasons for savings in the above case have not been	29.89 intimated (J	6.82 uly 2024).	(-)23.07
37.2.	Capital: 37.2.1. The grant in the capital section closed with savings was surrendered during the year. 37.2.2. In view of the final savings of ₹ 285.31 lakl lakh obtained in September 2023 proved injudicious. 37.2.3. Savings occurred mainly under-Head	h, the supple		-
		Grant	Expenditure	Savings (-)
1.	4408 Capital Outlay on Food Storage and Wareho 01 Food 001 Direction and Administration {0172} Headquarters Establishment General O. 110.56 Reasons for savings in the above case have not been	110.56	(₹ in lakh) 13.13 uly 2024).	(-)97.43
2.	800 Other Expenditure {2291} Construction of Food Storage Godowns [143] District Godown General O. 225.42 Reasons for savings in the above case have not been	225.42 intimated (J	45.42 uly 2024).	(-)180.00

Grant No. 38 Tribal Affairs (Plain)

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

Revenue:

Major Head:

2225 Welfare of Scheduled Castes, Scheduled

Tribes, Other Backward Classes and

Minorities

Voted

Original 8,07,56,37

Supplementary 29,05,34 8,36,61,71 7,20,17,46 (-)1,16,44,25

Amount surrendered during the year (March 2024) 4,11,28

Capital:

Major Head:

4225 Capital Outlay on Welfare of Scheduled

Castes, Scheduled Tribes, Other Backward

Classes & Minorities

Voted

Original 2,97,66,90
Supplementary 53 2,97,67,43 75,46,85 (-)2,22,20,58
Amount surrendered during the year (March 2024) 15,90

Notes and comments:

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue:			
Voted			
General	83,661.71	72,017.46	(-)11,644.25
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	83,661.71	72,017.46	(-)11,644.25
Capital:			
Voted			
General	29,767.43	7,546.85	(-)22,220.58
Sixth Schedule (Pt. I) Areas Total	 29,767.43	 7,546.85	 (-)22,220.58

38.1.

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	Grant No. 38 Tr	ibal Affairs (Pla			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
•	Revenue: 38.1.1. The grant in the revenue section amount of ₹ 411.28 lakh was surrender 38.1.2. In view of the final savings 2,905.34 lakh obtained in September 20 38.1.3. Savings occurred mainly under	ed during the yea of ₹ 11,644.25 1 023 proved injud	r. akh, the	of₹11,644.251	· ·
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	2225 Welfare of Scheduled Castes, S Tribes, Other Backward Classes and Minorities 02 Welfare of Scheduled Tribes 001 Direction and Administration {0825} Tribal Research Institute (Rese Training) General O. Reasons for savings in the above case h	arch and 313.66	313.66 mated (Ju	1.08 ıly 2024).	(-)312.58
	{6039} Assam Institute of Research for and Scheduled Castes Society (Research Training) General O. Reasons for non-utilising and non-surre have not been intimated (July 2024).	r Tribals th and 90.00	90.00	•••	(-)90.00 the above case
	102 Economic Development {3372} Minor Forest Produce Schemes [927] Central Share General O.	67.50	2.72	•••	(-)2.72
		/ \			

No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

(-)64.78

	Grant No. 3	8 Tribal Affairs (1	Total	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4.	277 Education {0848} Post-Matric Scholarship f [927] Central Share General O. R.	5,670.00 (-)2,170.00	3,500.00	3,500.00	•••
5.	[928] State Share General O. R. No specific reason was provided the sub sub head [927]-Central S Matric Scholarship for S.T.(P) re not been intimated (July 2024).	hare and [928]-Stat	e Share below	the sub head	{0848}-Post-
6.	794 Special Central Assistance for {0862} Special Central Assistance Implementation of Family Oriented Generating Schemes & Infrastruct Development in ITDP [927] Central Share General O. R.	9,285.63 (-)882.40	8,403.23	8,403.23	···
7.	No specific reason was provided above case. Reasons for savings in 796 Tribal Area Sub-Plan {0863} Project Administration (IT [407] Evaluation and Monitoring (Hq. Estt.) General O.	n the above case hav	-		
8.	[770] Project Administration Enter Project Director General O. Reasons for savings in both the ca	ertainment of 897.70	897.70	632.95	(-)264.75

	Grant No. 38 Tribal Affairs (Plain) Head	Total	l Actual Expenditure (₹ in lakh)	Excess + Savings (-)
9.	{0866} Other Expenditure (TSP)[453] Maintenance of SC/ST Girls Hostel, GuwahatiGeneralO. 58.08	58.08	31.08	(-)27.00
10.	Reasons for savings in the above case have not been intima 800 Other Expenditure {2455} One Time Special Grant for Development of ST Community General	ated (Ju	ıly 2024).	
	O. 3,306.00 3,3 Reasons for savings in the above case have not been intimated.	306.00 ated (Ju	1,994.66 uly 2024).	(-)1,311.34
11.	General	33.60 re budg	et provision in	(-)33.60 the above case
12.	General	315.00 ated (Ju	163.15	(-)151.85
13.	{3611} Grants to APTDC Ltd. for Development Programme General	900.00	•••	(-)900.00
	Reasons for non-utilising and non-surrendering of the entire have not been intimated (July 2024).	re budg	get provision in	the above case

15.

16.

17.

18.

Head O3 Welfare of Backward Classes O01 Direction and Administration {0881} Welfare of Tea Garden and Ex-Te Garden Tribes [626] Establishment of Director of Tea Ga Other Staff General O.		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
On Direction and Administration {0881} Welfare of Tea Garden and Ex-Te Garden Tribes [626] Establishment of Director of Tea Garden Staff General O.				
{0881} Welfare of Tea Garden and Ex-Te Garden Tribes [626] Establishment of Director of Tea Ga Other Staff General O.				
Garden Tribes [626] Establishment of Director of Tea Ga Other Staff General O.				
[626] Establishment of Director of Tea Ga Other Staff General O.	arden &			
Other Staff General O.	arden &			
General O.	ii ucii α			
0.				
	186.77	178.11	120.62	(-)57.49
R.	(-)8.66			,
Reasons for final savings in the above cas	` ′	t been intima	ted (July 2024)	
[627] Entertainment of District Head Quar			()	
Staff for Welfare of Tea Garden & Ex-Tea				
Garden Tribes				
General				
0.	276.16	274.54	127.53	(-)147.01
R.	(-)1.62	_,	1=7.00	()11,101
No specific reason was attributed to ant Reasons for final savings have not been in	ticipated s	-	1.62 lakh in the	e above case.
{6236} Implementation of DRR Roadmap	`	,		
General	,			
0.	135.00	135.00		(-)135.00
e. Reasons for non-utilising and non-surrend			et provision in t	* *
have not been intimated (July 2024).		io circii o a dag	, et provision in t	are do o ve edge
102 Economic Development				
(6237) Relief to Tea Garden Labours from	m			
outstanding Electricity Bills				
General				
	5,000.00	12,653.33	7,500.00	(-)5,153.33
	2,346.67	12,033.33	7,300.00	(-)5,155.55
	•	rovision by	you of ro opprov	printion in the
No specific reason was provided for redual above case. Reasons for savings in the about	_	_		
800 Other Expenditure	ove case na	ave not been	illilliated (July 2	2024).
-	on of			
(0882) Grants to Non-Official Organisation	OII OI			
Welfare Works (Tea Garden Tribes)				
General	90.00	00.00	51.07	()29 02
O. Reasons for savings in the above case hav		90.00	51.07	(-)38.93

	Grant No. 38 'Head	Tribal Affairs (P	Total	Actual	Excess +
			Grant Expe	nditure in lakh)	Savings (-)
			(*)	,	
19.	{2122} Purchase of Training Materia				
	Equipment for ATEWB Training Ce General	ntre			
	O.	27.00			
	R.	(-)27.00	•••	•••	•••
	Anticipated of savings in the above requirement of new purchase.	` '	rtedly due to n	o pending	bills and no
20.	{ 2612} PMU for Tea Garden Schem	ne			
	General				
	O.	180.00	•••	•••	•••
	R.	(-)180.00			
	Anticipated savings in the above ca	•	•	mme Mana	gement Unit
21.	(PMU) is not yet established (Recrui {4201} Promotion of Sports & Youth	•	ess).		
21.	Activities including Football Academ				
	General)			
	O.	180.00	30.00	•••	(-)30.00
	R.	(-)150.00			
	Anticipated savings in the above cas year for organising the event. Real intimated (July 2024).				
22.	{ 4397} Grants to Cultural Organisat	tion			
	General				
	O.	67.50	67.50	2.00	(-)65.50
	Reasons for savings in the above cas		timated (July 20	24).	
23.	(4534) Study/ Survey/ Assessment of		Cultural		
	Community to access the Demograph Diversity	ny Population and	Cultural		
	General				
	O.	45.00	45.00	18.00	(-)27.00
	Reasons for savings in the above cas				()
24.	{5913} Awareness Programme on C	hild/ Human			
	Trafficking, Family Planning, Legal	Awareness,			
	Health etc.				
	General	45.00	45.00	22.50	()22 50
	O. Peacons for sayings in the above cas	45.00	45.00 timated (July 20	22.50	(-)22.50
	Reasons for savings in the above cas	c nave not been in	umaicu (July 20	∠ + j.	

	Grant No. 38 Triba	ll Affairs (P	Total Grant Ex	Actual penditure ₹ in lakh)	Excess + Savings (-)
25.	{5916} Coaching for Higher StudiesGeneralO.Reasons for savings in the above case have	117.00 e not been ir	117.00 atimated (July 1	17.80 2024).	(-)99.20
26.	{5973} Repayment of Loan to National Fi Development Corporation for OBC General O. Reasons for non-utilising and non-surrend have not been intimated (July 2024).	45.00	45.00	•••	(-)45.00 se above case
27.	{6105} Humder Moner Kotha General O. R. Anticipated savings in the above case wa financial year.	54.00 (-)44.00 as reportedly	10.00 due to no red	 quirement aris	(-)10.00 se during the
28.	{6106} Installation of Permanent Structura Hoardings for Publicity of Welfare Schem Tea Tribes in all the 1100 Gardens Registe under ATEPFO, Districts and Sub-Divisio General O. R. Augmentation of provision by way of Installation of Permanent Structural Hoa Tribes in all the 1100 Tea Gardens Registe the year 2023-24. Reasons for ultimate say 2024).	es for ered ons 630.00 489.69 re-approprardings for ered under A	Publicity of VATEPFO, Dist	Welfare Schericts and Sub	mes for Tea Divisions for
29.	80 General 001 Direction and Administration {0886} Directorate of Welfare of Plain Tr. Backward Classes General	ibes &			

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

O.

352.56

257.38

(-)95.18

	Grant No. 38 Tril	oal Affairs (P	Total	l Actual Expenditure (₹ in lakh)	Excess + Savings (-)
30.	{0887} Establishment of Welfare Office Other Staff at S.D.H.Q. General	rs &			
	O. Reasons for savings in the above case ha	1,750.45 we not been in	1,750.45 ntimated (Ju	1,226.68 uly 2024).	(-)523.77
31.	800 Other Expenditure {5019} Election to Autonomous & Deve [551] Election to Missing Autonomous General	_	ncil		
	O. Reasons for non-utilising and non-surrer have not been intimated (July 2024).	27.00 adering of the	27.00 entire budg	 get provision in t	(-)27.00 he above case
	38.1.4. Savings mentioned in note 38.1.3	3. above was p	partly count	er-balanced by e	excess under-
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	2225 Welfare of Scheduled Castes, Sc Tribes, Other Backward Classes and Minorities	heduled			
	02 Welfare of Scheduled Tribes 102 Economic Development {4087} Grants under Article 275 (i) of Constitution for Tribal Development				
1.	[927] Central Share General O. S.	900.00 1,400.00	5,594.12	5,594.12	
	R.	3,294.12			

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision in the

above case have not been intimated (July 2024).

	Grant No.	38	Tribal	Affairs	(Plain)	contd
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Head	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	

277 Education

{0836} Pre-Matric Scholarships

2. [927] Central Share

General

O. 90.00 150.00 150.00 ... R. 60.00

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

03 Welfare of Backward Classes

277 Education

3. {0873} Pre-Matric Scholarship to Tea Garden etc.

General

O. 157.50 256.89 195.00 (-)61.89 R. 99.39

Augmentation of provision by way of re-appropriation was reportedly for making payment of Pre-Matric Scholarship for the year 2022-23. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

4. {0874} Tea Garden Tribes Students

General

O. 600.00 1,147.38 1,145.37 (-)2.01 R. 547.38

Augmentation of provision by way of re-appropriation was reportedly for scheme Simon Sing Horo Special Post-Matric Scholarship.Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

800 Other Expenditure

5. {2125} Financial Assistance for Higher Studies

General

O. 270.00 815.70 815.70 ... S45.70

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

	Grant No. 38 Tril	val Affains (P	Plain) aanta	ı	
	Head	oai Alialis (f	Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
6.	{2369} Financial Assistance for ANM/	GNM/			
	Technical Courses				
	General				
	O.	360.00	470.23	470.17	(-)0.06
	R.	110.23			
	Augmentation of provision by way of re- Assistance for ANM GNM Technical C the budget provision in the above case ha	ourse. Reaso	ns for incu	rring excess exp	
	{5977} Repairing & Maintenance of Tea	Tribes			
	Boys & Girls Hostel				
	General				
	0.	0.01	547.69	93.96	(-)453.73
	R.	547.68			
38.2.	2024). Capital:				
	38.2.1. The grant in the capital section	closed with	a savings o	of ₹ 22,220.58 la	kh against an
	amount of ₹ 15.90 lakh was surrendered		_		C
	38.2.2. In view of the final savings of	of ₹ 22,220.5	58 lakh, the	e supplementary	provision of
	₹ 0.53 lakh obtained in September 2023	proved injud	icious.		
	38.2.3. Savings occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
	4225 Capital Outlay on Welfare of Sch				
	Caste, Scheduled Tribes, Other Backw	ard			
	Classes & Minorities				
	02 Welfare of Scheduled Tribes				
	800 Other Expenditure				
1.	{2211} Construction of Secretariat Build	ling for			
	Deuri Autonomous Council				
	General	00.00	00.00		() 0 0 0 0 0
	O.	90.00	90.00	•••	(-)90.00
	Reasons for non-utilising and non-surrer	dering of the	entire budg	get provision in t	he above case

have not been intimated (July 2024).

	Grant No. 38 T	ribal Affairs (P	lain) contd		
	Head		Total	Actual	Excess +
			Grant Exp	enditure	Savings (-)
			(₹	in lakh)	
2.	{5996} Construction of Secretariat Bu	uilding for			
	Lalung (Tiwa) Autonomous Council				
	General				
	O.	360.00	360.00	228.48	(-)131.52
	Reasons for savings in the above case	have not been in	ntimated (July 2	024).	
3.	{5998} Construction of Secretariat Bu	uilding for			
	Rabha Hasong Autonomous Council				
	General				
	O.	270.00	270.00	47.05	(-)222.95
	Reasons for savings in the above case	have not been in	ntimated (July 2	024).	.,
	03 Welfare of Backward Classes				
	001 Direction and Administration				
	{0881} Welfare of Tea Garden and Ea	x-Tea			
	Garden Tribes				
4.	[626] Establishment of Director of Te	a Garden &			
	Other Staff				
	General				
	O.	40.00	25.00	3.99	(-)21.01
	R.	(-)15.00	20.00	3.,,,	()21.01
	Anticipated savings in the above of	` /	edly due to r	o pending	bills and no
	requirement of new purchase arise.	-	-		
	intimated (July 2024).		, 82		.,
	200 Other Erman diture				
5	800 Other Expenditure	lantar of			
5.	{2213} Upgradation of Community C	enter or			
	Rowriah & Mezenga for Tea Garden				
	General	45.00	2.00		()2 00
	O.	45.00	2.00	•••	(-)2.00
	R.	(-)43.00	1	C	• ,• • .4
	No specific reason was attributed for				
	above case. Reasons for non-utilising		dering of the re	maining bud	get provision

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

6.

7.

8.

9.

10.

above case have not been intimated (July 2024).

Head	38 Tribal Affairs (P	Total	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{2601} Providing Computer, Tab Accessories to Contractual Staff Management of Implementation Schemes	for the			
General O.	27.00	1.00	•••	(-)1.00
R.	(-)26.00			()
No specific reason was attributed above case. Reasons for non-util in the above case have not been i {4537} Assam Chah Janagusthiy	ising and non-surrence ntimated (July 2024).	dering of the		
General				
O.	90.00	90.00	•••	(-)90.00
Reasons for non-utilising and non have not been intimated (July 202)	24).	entire budge	et provision in t	he above case
{4750} Renovation of Tea Tribe Shillong General	Rest House at			
0.	45.00	5.00	5.00	•••
R.	(-)40.00	2.00	2.00	•••
No reason was provided for red case. Reasons for savings in the a	luction of provision l	-		in the above
{5925} Construction of Commun Rangamacha to 50 Tea Garden (a General				
O.	40.50	0.50	•••	(-)0.50
R.	(-)40.00			
No reason was provided for red case. Reasons for non-utilising a above case have not been intimat	nd non-surrendering			
{5926} Construction of Girls Ho General	stel for Tea Tribes			
O.	135.00	10.00	•••	(-)10.00
R.	(-)125.00			
No reason was provided for red case. Reasons for non-utilising a above case have not been intimated.	nd non-surrendering	-		

	Grant No. 38 Trib	oal Affairs (l	Total	d Actual Expenditure (₹ in lakh)	Excess + Savings (-)
11.	{5927} Construction of Boys Hostel for General	Tea Tribes			
	O. R.	90.00 (-)75.00	15.00	•••	(-)15.00
	No reason was provided for reduction of case. Reasons for non-utilising and non-above case have not been intimated (July	of provision surrendering			
12.	{5974} Patients Guest House at Guwaha Medical Hospital for Tea Tribes People General	ti			
	0.	135.00	135.00	•••	(-)135.00
	Reasons for non-utilising and non-surren have not been intimated (July 2024).	dering of the	e entire budg	get provision in	the above case
13.	{6104} Jagannath Community and Skill General	Centre			
		20,000.00	20,000.00	•••	(-)20,000.00
	Reasons for non-utilising and non-surrenthave not been intimated (July 2024).	dering of the	e entire budg	get provision in	the above case
	38.2.4. Savings mentioned in note 38.2.3	. above was	partly count	er-balanced by	excess under-
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
	4225 Capital Outlay on Welfare of Sch	eduled Cas	te,	,	
	Scheduled Tribes, Other Backward Cl	asses & Mii	orities		
	03 Welfare of Backward Classes800 Other Expenditure				
1.	{2374} Construction of Sports Academy				
	General				
	O.	180.00	529.00	380.00	(-)149.00
	R.	349.00	otion	amanta d1 far -	anatmatics of
	Augmentation of provision by way of	appropn	ation was I	eporteury for C	onsu ucuon ol

Sports Academy Renovation of Tea Tribes Rest House at Shillong and Upgradation & Expansion with workshop at Mezenga Female Training Centre. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No. 39 Women & Child Development

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

Revenue:

Major Head:

2235 Social Security and Welfare

2236 Nutrition

Voted

Original 27,62,11,09

Supplementary 10,45,97,11 38,08,08,20 33,78,79,96 (-)4,29,28,24

Amount surrendered during the year

Capital:

Major Head:

4235 Capital Outlay on Social Security and Welfare

Voted

Original 2,87,75,03

Supplementary 37,52,47 3,25,27,50 2,30,90,57 (-)94,36,93

Amount surrendered during the year

Notes and comments:

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

	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	3,80,808.20	3,37,879.96	(-)42,928.24
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	3,80,808.20	3,37,879.96	(-)42,928.24
Capital:			
Voted			
General	32,527.50	23,090.57	(-)9,436.93
Sixth Schedule (Pt. I) Areas	•••	•••	•••

39.1. Revenue:

Total

39.1.1. The grant in the revenue section closed with a savings of ₹ 42,928.24 lakh. No part of the savings was surrendered during the year.

32,527.50

23,090.57

(-)9.436.93

- 39.1.2. In view of the final savings of ₹ 42,928.24 lakh, the supplementary provision of ₹ 1,04,597.11 lakh (₹ 76,263.16 lakh obtained in September 2023 and ₹ 28,333.95 lakh obtained in February 2024) proved injudicious.
- 39.1.3. Savings occurred mainly under-

Grant No.	39	Women	&	Child	Develo	pment	contd
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Head	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	

2235 Social Security and Welfare

02 Social Welfare

001 Direction and Administration

1. {0142} District & Subordinate Offices

General

O. 589.29 624.29 565.91 (-)58.38 R. 35.00

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

2. {0172} Headquarters Establishment

General

O. 1,081.77 832.78 349.74 (-)483.04 S. 0.01

R. (-)249.00

No reason was provided for reduction of provision by way of re-appropriation in the above case. Savings in the above case was reportedly due to non-receipt of sanction and Administrative Approval.

102 Child Welfare

3. {0116} Balwadi Programme

General

O. 189.03 189.03 76.71 (-)112.32

No specific reason was provided for savings in the above case.

4. {0177} Implementation of Integrated Child

Development Service Schemes (ICDS)

General

O. 12,738.50 10,676.18 9,147.30 (-)1,528.88

R. (-)2,062.32

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

5. [927] Central Share

General

O. 76,383.23 1,28,453.68 1,17,687.49 (-)10,766.19

S. 52,871.07 R. (-)800.62

	Grant No. 39 Head	Women & Child De	velopment co Total Grant	ntd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6.	[928] State Share				
	General	0.510.20	15 050 40	15 (20 02	()1 120 65
	O. S.	8,510.38 8,187.61	17,070.48	15,630.83	(-)1,439.65
	R.	372.49			
	No specific reason was provided appropriation under the sub subbelow the sub head {0177}-Imp (ICDS) respectively. Reasons for 2024).	head [927]-Central blementation of Integral	Share and sub cated Child De	sub head [928 velopment Serv]-State Share vice Schemes
7.	{0178} Implementation of J.J. A	Act.			
	General				
	0.	256.20	256.20	147.77	(-)108.43
	No specific reason was provided	d for savings in the ab	ove case.		
8.	{0944} Bal Bhawan, Guwahati General				
	O.	80.72	80.72	58.91	(-)21.81
	No specific reason was provided	d for savings in the ab	ove case.		
7.	{0945} Home for Destitute & V General	agrant Children			
	0.	32.98	32.98	13.98	(-)19.00
	No specific reason was provided	d for savings in the ab	ove case.		
8.	{0947} Establishment of Destitution	ute Home, Digheltari			
	O.	65.99	65.99	35.87	(-)30.12
	No specific reason was provided	d for savings in the ab	ove case.		
9.	{3842} State Commission for P Right General	rotection of Child			
	O.	237.77	237.77	149.35	(-)88.42
	Reasons for savings in the above	e case have not been			

	Grant No. 39 Wome	en & Child Deve	elopment co	ntd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
	{5651} Beti Bachao-Beti Padahao				
10.	[927] Central Share				
	General				
	O.	801.00	0.01	•••	(-)0.01
	R.	(-)800.99			
	No reason was provided for reduction case. Reasons for non-utilising and not above case have not been intimated (J	on-surrendering o	-		
11.	{5847} National Creche Scheme General				
	O.	180.00	180.00	26.49	(-)153.51
	Reasons for savings in the above case	have not been in	timated (July	y 2024).	
12.	{6239} Mission for Prevention of Chi General O. R.	ld Marriage 20,000.00 (-)19,946.76	53.24	53.24	
	No reason was provided for reduction case.	on of provision b	y way of re	e-appropriation i	in the above
13.	{6308} Insurance Coverage under PM [928] State Share General				()40 25
	S.	49.25	49.25	••• 4	(-)49.25
	Reasons for non-utilising and non-sur have not been intimated (July 2024).	rendering of the 6	entire budge	t provision in th	e above case
14.	103 Women's Welfare {0953} State Home for Women, Naga General	on			
	0.	73.22	73.22	53.58	(-)19.64
	No specific reason was provided for sa	avings in the above	ve case.		
15.	{0955} Training Cum Production Cen General	ntres, Jalukbari			
	O.	149.66	149.66	87.05	(-)62.61
	No specific reason was provided for sa	avings in the abo	ve case.		

	Grant No. 39 Head	Women & Child Dev	velopment co Total Grant	ntd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{0956} Other Women Welfare	Schemes			
16.	[927] Central Share				
	General				
	O.	90.00	61.50	61.48	(-)0.02
	R.	(-)28.50			
	No reason was provided for recase. Reasons for savings in the	-	•		in the above
17.	{0958} State Commission for W General	Vomen			
	O.	217.45	217.45	157.81	(-)59.64
	Savings in the above case was a				· /
	Commission.			- pp	
	{2877} National Mission for En	npowerment of			
	Women including Indira Gandh	-			
	Yojana (IGMSY)				
18.	[928] State Share				
	General				
	O.	1,377.36	951.36	950.58	(-)0.78
	R.	(-)426.00			
	No reason was provided for recase. Reasons for savings in the	-			in the above
19.	{2969} Financial Assistance & to Victims of Rape	Support Services			
	General				
	O.	94.05	19.75	12.50	(-)7.25
	R.	(-)74.30	19.70	12.50	()7.23
	No reason was provided for re	` ′	by way of re	e-appropriation	in the above
	case. Savings in the above case	-	•		
20	{6000} Implementation of Ujjav	wala Scheme			
20.	[927] Central Share General				
	O.	3,252.07	1,852.18	1,852.18	
	D.	5,232.07	1,032.10	1,032.10	•••

(-)1,399.89

R.

	Grant No. 39 Won	nen & Child Dev	elopment co	ntd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	~ · · · · · · · · · · · · · · · · · · ·
				(
21.	[928] State Share				
21.	General				
	O.	379.28	222.79	222.78	(-)0.01
	R.	(-)156.49	222.19	222.76	(-)0.01
		\ /	way of roon	nranriation in h	oth the eases
	No reason was provided for reductio above. Reasons for savings in both the		-		
	{6135} Women Helpline-181				
22.	[927] Central Share				
22.	General				
	O.	55.09	55.09	20.00	(-)35.09
	Reasons for savings in the above cas				()55.07
	Reasons for savings in the above eas	c nave not occir in	itiiiatea (Jury	y 2024).	
23.	{6157} Scheme for Empowerment o General	f Women			
	O.	117.00	117.00	83.18	(-)33.82
	Savings in the above case was report	edly due to non-re	eceipt of sand	ction from the G	overnement.
	•	•	-		
	{6240} Construction of One Stop Ce	entres			
24.	[927] Central Share				
,	General				
	O.	448.83	763.02	406.86	(-)356.16
	S.	763.00	703.02	100.00	()550.10
	R.	(-)448.81			
	No reason was provided for reducti	` /	www.ofre	annronriation	in the above
	case. Savings in the above case was a	-	-		
	case. Savings in the above case was i	reportedly due to r	ion-release o	or rund by Govi.	oi ilidia.
25	104 Welfare of Aged, Infirm and De				
25.	(0959) Central Destitute Home, Mel	narpur, Siichai			
	General	00.02	00.02	44.24	() 4 (50
	0.	90.83	90.83	44.24	(-)46.59
	No specific reason was provided for	savings in the abo	ve case.		
26.	{0962} P.L. Home Bamunigaon General				
	O.	37.05	37.05	17.24	(-)19.81
	No specific reason was provided for				` /
	1	C			

	Grant No. 39 Women & Ch	ild Develo	opment co Total Grant	ntd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
27.	106 Correctional Services {0964} State Home for Rescued Women Ex- formal Convict General				
		2.20 the above	72.20 e case.	51.26	(-)20.94
28.	{0965} Grants for Beggars Home (Vagrants) a Reception Center for Beggars General	nd			
		2.96	82.96	43.68	(-)39.28
	No specific reason was provided for savings in	the above	e case.		
29.	{0966} Aptitude of Welfare Officer for Prison General	ers			
		4.57	44.57	29.11	(-)15.46
	No specific reason was provided for savings in	the above	e case.		
30.	789 Special Component Plan for Scheduled C {0957} Vocational Training and Rehabilitation Centre for Women, Morigaon General				
	O. 110	0.77	110.77	81.68	(-)29.09
	No specific reason was provided for savings in	the above	e case.		
31.	{1864} District Social Welfare Office, Moriga General		22.70	10.57	()20.12
	O. 32 No specific reason was provided for savings in	2.70 the above	32.70 e case.	12.57	(-)20.13
32.	796 Tribal Area Sub-Plan {0177} Implementation of Integrated Child Development Service Schemes (ICDS) [927] Central Share General				
	O. 4,090 S. 17,167 R. 2,690	7.54	23,948.30	14,175.34	(-)9,772.96

Grant No.	39	Women &	Child Develo	pment contd
OI and I to.	0	VV OILLCII CO	Cillia Develo	pincint conta

Total

Actual

Excess +

			Grant	Expenditure (₹ in lakh)	Savings (-)
33.	[928] State Share				
	General				
	O.	298.61	2,666.21	1,338.65	(-)1,327.56
	S.	1,998.95			
	R.	368.65			

No specific reason was attributed to augmentation of provision by way of re-appropriation in both the cases above. Reasons for savings in both the cases above have not been intimated (July 2024).

800 Other Expenditure

{0821} Others

34. [825] Repair of Angandwari Center (AWC)

General

Head

O. 451.59 69.59 68.51 (-)1.08 R. (-)382.00

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

{0973} Others

35. [852] Assam State Social Welfare Board

General

O. 89.10 89.10 53.83 (-)35.27

No specific reason was provided for savings in the above case.

{2127} Anganwadi Workers/ Helpers - Enhancement

36. [553] Anganwadi Worker

General

O. 13,242.55 13,167.55 12,816.71 (-)350.84 R. (-)75.00

37. [557] Anganwadi Helper

General

O. 6,100.52 6,175.52 5,965.18 (-)210.34 R. 75.00

No reason was provided for reduction of provision by way of re-appropriation of Rs.75.00 lakh under sub sub head [553]-Anganwadi Worker. Augmentation of provision by way of reappropriation was reportedly to meet up the shortfall of wages -Anganwadi Helper under the sub sub head [557]-Anganwadi Helper. Reasons for savings in both the cases above have not been intimated (July 2024).

General

O.

		Women & Child De	_		_
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
38.	{3616} Scheme for Protection Domestic Violence General	of Women from			
	O.	45.00	45.00	•••	(-)45.00
	Reasons for non-utilising and no have not been intimated (July 20	_	e entire budget	provision in the	ne above case
	2236 Nutrition				
	02 Distribution of Nutritious Foo	od and Beverages			
	101 Special Nutrition Programn	nes			
39.	{0976} Special Nutrition Progra	mme (PMGY)			
	General				
	O.	10,078.96	10,078.96	5,038.40	(-)5,040.56
40.	[928] State Share				
10.	General				
	O.	7,076.21	7,076.21	4,991.97	(-)2,084.24
	S.	2,010.77	,	,	
	R.	(-)2,010.77			
	No specific reason was provided the sub sub head [928]-State Sh (PMGY) above. Reasons for sa 2024).	nare below the sub h	ead {0976}-S ₁	pecial Nutrition	n Programme
41.	{0978} Children Nutrition and V	Velfare			
	Programme (PMGY)	Voltare			
	General				
	0.	68.46	68.46	43.23	(-)25.23
	Reasons for savings in the above	e case have not been i			
	789 Special Component Plan for	r Scheduled Castes			
	{0976} Special Nutrition Progra				
42.	[927] Central Share	(1 1/10 1)			
	Canana 1				

5,354.53

5,354.53

3,359.00

(-)1,995.53

Grant No. 39 Wom	en & Child	l Development contd
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
43.	[928] State Share					
	General					
	0.		669.32	669.32	318.64	(-)350.68
	S.		250.00			
	R.		(-)250.00			
	3.T .C	. 1 1 0	1		C	

No specific reason was provided for reduction of provision by way of re-appropriation under the sub head [928]-State Share below the sub head {0976}-Special Nutrition Programme (PMGY) above. Reasons for savings in both the cases above have not been intimated (July 2024).

796 Tribal Area Sub(-)Plan

{0976} Special Nutrition Programme (PMGY)

44. [927] Central Share

General

O.	12,105.11	9,916.25	8,341.98	(-)1,574.27
R.	(-)2,188.86			

45. [928] State Share

General

O.	1,513.14	1,513.14	371.95	(-)1,141.19
S.	587.80			
R.	(-)587.80			

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

39.1.4. Savings mentioned in note 39.1.3. above was partly counter-balanced by excess under-

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

2235 Social Security and Welfare

02 Social Welfare

102 Child Welfare

{3959} Implementation of Integrated Child

Protection Scheme (ICPS)

1. [927] Central Share

General

O.	2,700.43	3,493.92	3,493.92	•••
R.	793.49			

Grant No. 39	Women &	& Child	Development	contd
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пеац		Totai	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
[928] State Share				
General O.	300.04	470.81	470.77	(-)0.04
				` /

Evange 1

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

170.77

{5847} National Creche Scheme

3. [927] Central Share

General

Uaad

R.

2.

O. 180.00 201.87 201.87 ... R. 21.87

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

{6255} Child Helpline-1098

4. [927] Central Share

General

S. 0.02 820.02 820.01 (-)0.01 R. 820.00

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

{6256} Non-Institutional Care

5. [927] Central Share

General

S. 0.01 414.52 414.51 (-)0.01 R. 414.51

6. [928] State Share

General

S. 0.01 46.07 46.07 ... R. 46.06

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

Grant No. 39 Women &	c Child	Development contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
7.	{2320} Implementation of M [927] Central Share	Iahila Sakti Kendra Sche	me		
, .	General				
	O.	379.05	1,494.45	1,494.45	•••
	S.	43.77	,	,	
	R.	1,071.63			
8.	[928] State Share				
	General				
	O.	42.12	119.26	119.25	(-)0.01
	R.	77.14			

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

789 Special Component Plan for Scheduled Caste

{0177} Implementation of Integrated Child

Development Service Schemes (ICDS)

9. [927] Central Share

General

0.	2,226.72	23,604.77	22,636.20	(-)968.57
S.	5,020.66			
R.	16,357.39			

10. [928] State Share

General

O.	156.42	2,609.74	2,454.85	(-)154.89
S.	629.84			
R.	1,823.48			

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

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

11. {0199} Old Age Pension Schemes

General

O. 92.80 92.80 543.06 +450.26

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

Grant No. 39 Women & Child Development contd.	Grant No.	39	Women	&	Child	Develo	pment	contd
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Head Total Actual Excess +
Grant Expenditure Savings (-)
(₹ in lakh)

2236 Nutrition

02 Distribution of Nutritious Food and Beverages

800 Other Expenditure

{6241} Implementation of National Nutrition

Mission (POSHAN Abhiyaan)

12. [927] Central Share

General

O. 5,400.00 11,446.48 11,446.47 (-)0.01 R. 6,046.48

13. [928] State Share

General

O. 600.00 1,268.00 1,268.00 ... R. 668.00

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

39.2. Capital:

- 39.2.1. The grant in the capital section closed with a savings of ₹ 9,436.93 lakh. No part of the savings was surrendered during the year.
- 39.2.2. In view of the final savings of ₹ 9,436.93 lakh, the supplementary provision of ₹ 3,752.47 lakh (₹ 67.47 lakh obtained in September 2023 and ₹ 3,685.00 lakh obtained in February 2024) proved injudicious.

39.2.3. Savings occurred mainly under-

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

4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

001 Direction and Administration

1. {0142} District & Subordinate Offices

General

O. 40.50 40.50 ... (-)40.50

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

2.

3.

4.

5.

6.

General

O.

R.

	202				
Grant No. 39 Wo	omen & Child De	Total	Actual	Excess +	
		Grant	Expenditure (₹ in lakh)	Savings (-)	
			(X III IAKII)		
[172] Construction of District and Offices	Subordinate				
General	4.70.00	4.4=2.06		()000 10	
0.	450.00	1,172.86	273.38	(-)899.48	
R.	722.86	c 1:			
Augmentation of provision by way of re-appropriation for making payment for construction of office building of ICDS projects and District and Subordinate offices. Reasons for savings in the above case have not been intimated (July 2024).					
{0172} Headquarters Establishmer	nt				
General					
О.	169.63	169.63	46.79	(-)122.84	
Reasons for savings in the above ca	ase have not been	intimated (July	y 2024).		
102 Child Welfare {0177} Implementation of Integra Development Service (ICDS) [331] Construction of Model Awng General					
O.	25,200.00	28,885.00	21,142.25	(-)7,742.75	
S.	3,685.00				
Reasons for savings in the above ca	ase have not been	intimated (July	y 2024).		
{2426} Child Care Institution General					
O.	540.00	0.01	•••	(-)0.01	
R.	(-)539.99				
No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the remaining budget provision in the above case have not been intimated (July 2024).					
{0956} Other Women Welfare Sch	nemes				
[826] Working Women Hostel					

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

902.90

(-)462.00

440.90

149.51

(-)291.39

	Grant No. 39 Women	& Child Dev	elopment cor	ıcld	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
7.	{0958} State Commission for Women				
	General				
	0.	215.50	215.50	136.11	(-)79.39
	Reasons for savings in the above case ha		ntimated (July	z 2024).	
8.	{2431} Establishment of Observation Ho	ome at			
	Kokrajhar, Dibrugarh and Lakhimpur				
	General				
	0.	85.50	85.50	•••	(-)85.50
	Reasons for non-utilising and non-surren	dering of the	e entire budget	t provision in th	ne above case
	have not been intimated (July 2024).				
	{5674} One Stop Crisis Centre				
9.	[374] Construction of Boundary Wall, Fe	encing			
	and Iron Gate				
	General O.	171.00	171.00		()171 00
			171.00	··· - provision in th	(-)171.00
	Reasons for non-utilising and non-surren have not been intimated (July 2024).	idering of the	e entire budget	i provision in u	ie above case
	39.2.4. Savings mentioned in note 39.2.3 under-	3. above was	partly counter	r-balanced by e	excess mainly
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
	4235 Capital Outlay on Social Security	and Welfar	re		
	02 Social Welfare				
	102 Child Welfare				
	{6277} Construction of CCIS including.	JJBs & CWC	Cs		
1.	[927] Central Share				
	General				
	S.	60.72	311.94	311.94	•••
	R.	251.22			
2.	[928] State Share				
	General				
	S.	6.75	34.66	34.66	•••
	R.	27.91			

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

Grant No. 4	40	Social	Justice	&	Empowerment
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Total Actual Excess +
Grant Expenditure Savings (-)
(₹ in thousand)

Revenue:

Major Head:

2225 Welfare of Scheduled Castes, Scheduled

Tribes, Other Backward Classes and

Minorities

2235 Social Security and Welfare

Voted

Original 4,70,37,41

Supplementary 5,62,21 4,75,99,62 2,90,55,79 (-)1,85,43,83

Amount surrendered during the year ...

Capital:

Major Head:

4225 Capital Outlay on Welfare of Scheduled

Castes, Scheduled Tribes, Other Backward

Classes & Minorities

4235 Capital Outlay on Social Security and Welfare

Voted

Original 64,75,20

Supplementary ... 64,75,20 33,99,85 (-)30,75,35

Amount surrendered during the year ...

Notes and comments:

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

	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		₹in lakh)	
Revenue:			
Voted			
General	47,599.62	29,055.79	(-)18,543.83
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	47,599.62	29,055.79	(-)18,543.83
Capital:			
Voted			
General	6,475.20	3,399.85	(-)3,075.35
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	6,475.20	3,399.85	(-)3,075.35

40.1.

1.

2.

3.

	Grant No. 40 Social Justice & Empower Head	erment o Total	contd Actual	Excess +
		Grant	Expenditure ₹ in lakh)	Savings (-)
•	Revenue: 40.1.1. The grant in the revenue section closed with a satthe savings was surrendered during the year 40.1.2. In view of the final savings of ₹ 18,543.83 1 ₹ 562.21 lakh (₹ 320.53 lakh obtained in September 2 February 2024) proved injudicious.	akh, the	supplementary	provision of
	40.1.3. Savings occurred mainly under-			
	Head	Total	Actual	Excess +
		Grant	Expenditure ₹in lakh)	Savings (-)
	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 01 Welfare of Scheduled Castes 001 Direction and Administration {0806} Directorate of Schedule Caste (Headquarters Establishment) General O. 197.16 Reasons for savings in the above case have not been intin	197.16 nated (Ju	150.21 aly 2024).	(-)46.95
	{0809} Sub-Divisional Monitoring Cell for S.C. Component General O. 115.62	115.62	88.65	(-)26.97
	Reasons for savings in the above case have not been intin			(-)20.97
	277 Education {1795} Post-Matric Scholarship for S.C.Students [928] State Share General O. 75.00	75.00		(-)75.00
	75.00	73.00	•••	1 .1

Reasons for non-utilising and non-surrendering of the entire budget provision in the above

case have not been intimated (July 2024).

	Grant No. 40 Social Justice & Empow	verment contd Total Actual Grant Expenditure ₹in lakh)	Excess + Savings (-)
	800 Other Expenditure		
	{0821} Others		
4.	[555] Administrative Expenditure to ASDC for SC Ltd.		
	General O. 417.60	417.60 283.34	(-)134.26
	Reasons for savings in the above case have not been inti		(-)134.20
	iceasons for savings in the above ease have not been inti	imated (July 2024).	
5.	[815] Assistance to ASDC for SC for		
	Development Scheme		
	General		
	O. 197.72	197.72 100.00	(-)97.72
	Reasons for savings in the above case have not been inti	imated (July 2024).	
((2454) O. T. G. : 1 C. 4 C. D. 1		
6.	{2454} One Time Special Grant for Development		
	of SC Community General		
		9,000.00 4,499.69	(-)4,500.31
	Reasons for savings in the above case have not been inti	,	(-)+,500.51
	Treasons for survings in the doore case have not occur into	iniacea (vary 2021).	
	03 Welfare of Backward Classes		
	001 Direction and Administration		
	{3185} Welfare of Backward Classes		
7.	[625] Establishment of OBC Commission		
	General		
	O. 37.01	156.68 122.06	(-)34.62
	S. 119.67 Response for sovings in the shave asso have not been inti-	imated (July 2024)	
	Reasons for savings in the above case have not been inti	imated (July 2024).	
	102 Economic Development		
8.	{3187} Subsidy for Family Oriented Income		
	Generating Schemes OBC Families below		
	Poverty Line		
	General		
	O. 180.00	180.00 100.00	(-)80.00
	Reasons for savings in the above case have not been inti	imated (July 2024).	

	Grant No. 40 Social Just	tice & Empo	werment c	ontd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				₹in lakh)	
	277 Education				
	{0852} Pre-Matric Scholarship to OBC St	tudent			
9.	[927] Central Share				
	General				
	O.	150.00	150.00	•••	(-)150.00
10	[020] State Share				
10.	[928] State Share General				
	O.	150.00	150.00		(-)150.00
	Reasons for non-utilising and non-surrence			••• et provision in h	` /
	above have not been intimated (July 2024	-	mme budg	et provision in t	our the cases
	{0856} Post Matric Scholarships for OBC	Students			
11.	[927] Central Share				
	General				
	0.	8,069.65	6,235.64	•••	(-)6,235.64
	R. (-)	1,834.01			
	No reason was provided for reduction of	f provision by	y way of r	e-appropriation	in the above
	case. Reasons for non-utilising and non	-surrendering	of the en	tire budget pro	vision in the
	above case have not been intimated (July	2024).			
12.	{6156} Matric Scholarship to OBC Stude	nts			
	Studying in Class I to VIII				
	General				
	0.	45.00	45.00	•••	(-)45.00
	Reasons for non-utilising and non-surrer	ndering of the	e entire bu	dget provision	in the above
	case have not been intimated (July 2024).				
	000 Other Ferrary Etrans				
12	800 Other Expenditure				
13.	(0804) Assistance to OBC Development				
	Corporation Ltd. for Salary Support General				
	O.	373.74	321.74	251.92	()60 92
	C. R.	(-)52.00	341./4	231.92	(-)69.82
	No reason was provided for reduction of		way of r	e-annronriation	in the above
	case. Reasons for savings in the above cas	-	-		in the above
	case. Reasons for savings in the above eas	o nave not be	on mumau	oa (July 2027).	

	Grant No. Head	40 Social Justice & Emp			Evense
	neau		Total Grant	Actual Expenditure ₹ in lakh)	Excess + Savings (-)
14.	{0880} Grants to Non Off Welfare Works amongst ([791] Assistance to Gorkh	OBC People			
	General O.	1,300.00	1,300.00	1,000.00	(-)300.00
15.	[913] Assistance to Chaoc General O.	dang Development Council 33.60	33.60		(-)33.60
16.	[919] Assistance to Brahn Council				()=====
	General O.	33.60	33.60	•••	(-)33.60
17.	[920] Assistance to Jolha General	Development Council			
	O.	33.60	33.60	•••	(-)33.60
18.	[923] Assistance to S.C. I General	Development Council			
	O.	48.00	48.00	•••	(-)48.00
	_	ne case and non-utilising a ove have not been intimated		-	entire budget
19.	{2456} One Time Special of OBC Community	Grant for Development			
	General O.	5,000.00	5,000.00	2,499.78	(-)2,500.22
•		e above case have not been i	`	lly 2024).	
20.	General	Grants to Moran Commun			
	O. Reasons for savings in the	2,500.00 e above case have not been i	2,500.00 intimated (Ju	2,000.00 aly 2024).	(-)500.00
21.	{2604} One Time Special General	Grants to Motak Commun	ity		
	O.	2,500.00	2,500.00	2,000.00	(-)500.00
		e above case have not been			()= 00.00

	Grant No. 40 Social Justice & Empowerment contd Total Actual Excess + Grant Expenditure ₹ in lakh)
22.	{2608} One time Special Grants to Chutiya Community General O. 2,500.00 2,500.00 2,000.00 (-)500.00 Reasons for savings in the above case have not been intimated (July 2024).
23.	{2613} Chief Minister Special Onetime Assistance to Tai Ahom Development Council General O. 2,500.00 2,500.00 2,000.00 (-)500.00 Reasons for savings in the above case have not been intimated (July 2024).
24.	{6041} One Time Ex Gratia to Family Members of 25 Nos. of Agitators Who Laid Down Their Lives During the Movement For ST Status of Koch Rajbongshi Community General O. 125.00 125.00 (-)125.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).
25.	{6047} One Time Special Grant to Koch Rajbongshi Community under Koch Rajbongshi Dev Council General O. 2,500.00 2,500.00 2,000.00 Reasons for savings in the above case have not been intimated (July 2024).
26.	{6243} Election to Kamatapur Autonomous General O. 34.00 34.00 (-)34.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).
27.	{6244} Election to Moran Autonomous Council General O. 33.62 33.62 (-)33.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

	Grant No. 40 Social Justi Head	ce & Empow	verment o Total	contd Actual	Excess +
	Head			Expenditure ₹ in lakh)	Savings (-)
28.	{6245} Election to Matak Autonomous Co-GeneralO.Reasons for non-utilising and non-surrences have not been intimated (July 2024).	33.62	33.62 entire bu	udget provision	(-)33.62 in the above
29.	2235 Social Security and Welfare 02 Social Welfare 101 Welfare of Handicapped {0205} Other Welfare Schemes [117] Braille Press General O.	61.07	64.87	42.41	(-)22.46
	R.	3.80			
30.	[223] Rehabilitation Grants to Differently A	Abled			
	O. Reasons for savings in both the cases above	270.00 Te have not be	270.00 een intima	113.34 ated (July 2024).	(-)156.66
31.	{0939} Establishment of Blind School, Jor General	hat			
	O. R. Reasons for savings in the above case have	250.62 (-)7.00 e not been int	243.62 imated (Ju	183.71 uly 2024).	(-)59.91
32.	{0941} School for Hearing Impaired, Jorha	nt			
	General O. Reasons for savings in the above case have	89.40 not been inti	89.40 mated (Ju	45.81 aly 2024).	(-)43.59
33.	{2205} Setting up of Special School for the Hearing and Visually Impaired General	e			
	O. Reasons for savings in the above case have	125.46 not been inti	125.46 mated (Ju	97.82 aly 2024).	(-)27.64

	Grant No. 40 Social Just	ice & Emp	owerment c	contd	
	Head		Total	Actual	Excess +
			Grant	Expenditure ₹ in lakh)	Savings (-)
				()	
34.	{3618} Commissioner for Persons with Disabilities, Assam General				
	O.	163.12	163.12	48.81	(-)114.31
	Reasons for savings in the above case have				()11 1.31
35.	{4628} Directorate of Social Justice and Empowerment General				
	0.	242.73	238.93	58.50	(-)180.43
	R.	(-)3.80			
	Reasons for savings in the above case have	e not been in	ntimated (Ju	ly 2024).	
36.	{4915} National Programme for Rehabilit Persons with Disabilities (NPRPD) General	ation of			
	O.	76.37	76.37	43.94	(-)32.43
	Reasons for savings in the above case have	e not been i	ntimated (Ju	ly 2024).	
37.	{6037} Fair And FunctionsGeneralO.Reasons for savings in the above case have	42.75 e not been i	42.75 ntimated (Ju	25.11 ly 2024).	(-)17.64
38.	104 Welfare of Aged, Infirm and Destitut {3884} Maintenance and Welfare of Parer Senior Citizens Act & Senior Citizen Courincluding Day Care Centre General	nts &			
	0.	298.80	298.80	216.93	(-)81.87
	Reasons for savings in the above case have	e not been in	ntimated (Ju	ly 2024).	
39.	200 Other Programmes {2618} National Policy on Prevention of Alcoholism and Drug Abuse [927] Central Share General				
	S.	167.85	167.85	•••	(-)167.85
	Reasons for non-utilising and non-surrences case have not been intimated (July 2024).	dering of t	he entire bu	idget provision	in the above

Grant No. 40 Social Justice & Empowerment contd...

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

40. {4523} State anti Drugs and Prohibition Council

General

O. 290.49 290.49 196.44 (-)94.05

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

40.1.4. Savings mentioned in note 40.1.3. above was partly counter-balanced by excess mainly under-

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

01 Welfare of Scheduled Castes

793 Special Central Assistance for Scheduled

Castes Component Plan

{0818} Subsidy in Family Oriented Income

Generating Scheme

1. [927] Central Share

General

O. 0.01 1,324.03 1,324.03 ... R. 1.324.02

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

03 Welfare of Backward Classes

800 Other Expenditure

{0880} Grants to Non Official Organisation doing

Welfare Works amongst OBC People

2. [792] Assistance to Adivasi Development Council

General

O. 500.00 1,052.01 1,051.96 (-)0.05 S. 0.01 R 552.00

Augmentation of provision by way of re-appropriation was reportedly for support to newly constituted Adivasi Welfare & Development Council and also for making payment of Honorarium to Adivasi Welfare & Development Council. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

Grant No. 40 Social Justice & Empowerment contd...

40.2. Capital:

General

O.

40.2.1. The grant in the capital section closed with a savings of ₹ 3,075.35 lakh. No part of the savings was surrendered during the year.

40.2.2. Savings occurred mainly under-

	Head		Total Grant	Actual Expenditure ₹ in lakh)	Excess + Savings (-)
1.	4225 Capital Outlay on Welfare of Caste, Scheduled Tribes, Other BacClasses & Minorities 01 Welfare of Scheduled Castes 800 Other Expenditure {0821} Others [103] Construction of Auditorium Cumodern Public Community Hall in the Baishnab Pandit Acharyya Ilaram Dagen Campanaga	ckward um Ultra ne Memory of			
	General O.	270.00	270.00	132.39	(-)137.61
2.	[176] Livelihood Cluster Project General O.	125.00	125.00	14.10	(-)110.90
3.	[456] Infrastructure Development/ Co of SC Community Halls etc. General O. R.	2,250.01 (-)100.00	2,150.01	255.28	(-)1,894.73
4.	[738] Construction of SC Developme (Science Hall, Conference Room, Mu Office)				

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

180.00

40.00

220.00

154.23

(-)65.77

	Grant No. 40 Social Justic	e & Empow	erment c	contd	
	Head		Total	Actual	Excess +
			Grant	Expenditure ₹ in lakh)	Savings (-)
5.	{4536} Construction of Museum and Cultur Complex for Koiborto Community General		45.00		() 45 00
	O. Reasons for non-utilising and non-surrend case have not been intimated (July 2024).	45.00 ering of the	45.00 entire bu	udget provision in	(-)45.00 n the above
	4235 Capital Outlay on Social Security at 02 Social Welfare101 Welfare of Handicapped	d Welfare			
6.	{2620} Setting up of Special School for the Hearing & Visually Impaired General				
	O.	25.74	25.74	7.18	(-)18.56
	Reasons for savings in the above case have	not been intir	mated (Ju	ıly 2024).	
7.	{4628} Directorate of Social Justice and Empowerment General				
8.	O. Reasons for non-utilising and non-surrender case have not been intimated (July 2024). 102 Child Welfare {4464} Scheme for Implementation of Person with Disability Act, 1995 (SIPDA)		16.00 entire bu	 udget provision in	(-)16.00 n the above
	General O.	90.00	90.00		(-)90.00
9.	[927] Central Share General	70.00	70.00	•••	(-)50.00
	O. Reasons for non-utilising and non-surrender above have not been intimated (July 2024).	337.21 ing of the en	337.21 tire budg	et provision in bo	(-)337.21 oth the cases
10.	104 Welfare of Aged, Infirm and Destitute {5960} Setting up of Old Age Home for Wo School for Education & Welfare to Orphan General	omen & Spec	ial		
		135.00	135.00	94.28	(-)40.72
	Reasons for savings in the above case have	not been intir	nated (Ju	aly 2024).	

Grant No. 40 Social Justice & Empowerment concld...

40.2.4. Savings mentioned in note 40.2.3. above was partly counter-balanced by excess mainly under-

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

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

01 Welfare of Scheduled Castes800 Other Expenditure

1. {2210} Construction of Scavengers Colony under

ASDC for SC

General

O. 90.00 150.00 150.00 ...
R. 60.00

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

Grant No. 41 Natural Calamities

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

Revenue:

Major Head:

2245 Relief on Account of Natural Calamities

Voted

Original 14,28,95,81

Supplementary 3,78,40,03 18,07,35,84 13,49,30,11 (-)4,58,05,73

Amount surrendered during the ...

year

Capital:

Major Head:

4250 Capital Outlay on Other Social Services

Voted

Original 7,20,00

Supplementary ... 7,20,00 4,32,19 (-)2,87,81

Amount surrendered during the ...

year

Notes and comments:

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
Revenue:			
Voted			
General	1,80,735.84	1,34,930.11	(-)45,805.73
Sixth Schedule (Pt. I)Areas	•••	•••	•••
Total	1,80,735.84	1,34,930.11	(-)45,805.73
Capital:			
Voted			
General	720.00	432.19	(-)287.81
Sixth Schedule (Pt. I)Areas	•••	•••	•••
Total	720.00	432.19	(-)287.81

41.1. **Revenue**:

- 41.1.1. The grant in the revenue section closed with a savings of ₹ 45,805.73 lakh. No part of the savings was surrendered during the year
- 41.1.2. In view of the final savings of ₹ 45,805.73 lakh, the supplementary provision of ₹ 37,840.03 lakh obtained in February-2024 proved injudicious.
- 41.1.3. Savings occurred mainly under-

Grant No. 41 Natural Calamities contd...

1.

2.

3.

4.

5.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
2245 Relief on Account of Natural	Calamities			
01 Drought				
101 Gratuitous Relief				
General				
O.	1,000.00	307.00	•••	(-)307.00
R.	(-)693.00			
No specific reason was provided for above case. Reasons for non-utilising the above case have not been intimated	g and non-surr			
02 Floods, Cyclones etc				
101 Gratuitous Relief {2621} SDRMF-SDMF-Disaster Mit Fund	igation			
General				
0.	18,920.00	18,920.00	160.74	(-)18,759.26
Reasons for savings in the above case		· ·		()10,759.20
{2660} Gratuitous Relief (Pandemic : 19 etc.) General	i.e. COVID-			
0.	1,000.00	1,300.00	982.84	(-)317.16
R.	300.00	,		
Augmentation of provision by way of re-appropriation in the above case was reportedly for DBT. Reasons for savings in the above case have not been intimated (July 2024).				
{4385} Rehabilitation Grant (Flood) General				
O.	22,272.00	2,546.00	2,085.93	(-)460.07
R. (-	-)19,726.00			
No specific reason was provided for above case. Reasons for savings in the	_			•
{4386} Rehabilitation Grant (Cyclone General	e)			
O.	600.00	600.00	146.74	(-)453.26
Reasons for savings in the above case	have not been	intimated (Ju	ıly 2024).	

		210			
	Grant No. Head	41 Natural Cala	nmities contd Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Savings(-)
6.	{4703} Gratuitous Relief (Flood	1)			
	General				
	O. R.	39,500.00 (-)17,113.71	22,386.29	15,926.78	(-)6,459.51
	No specific reason was provide above case. Reasons for savings	d for reduction of	-		•
7.	105 Veterinary Care			` '	,
7.	General				
	O.	250.00	250.00	49.52	(-)200.48
					(-)200.48
0	Reasons for savings in the above		i intimated (Ju	ily 2024).	
8.	118 Assistance for Repairs/ Rep				
	Damaged Boats and Equipment	101 FISHING			
	General	250.00	(42.00		()(42.00
	0.	250.00	643.00	•••	(-)643.00
	R.	393.00			. 11 0
	Augmentation of provision by				
	DBT. Reasons for non-utilising		ering of the e	ntire budget pro	ovision in the
	above case have not been intima	ted (July 2024).			
	80 General				
_	800 Other Expenditure				
9.	{1360} Agriculture Department				
	General				
	О.	1,810.00	3,110.00	•••	(-)3,110.00
	R.	1,300.00			
	Augmentation of provision by				
	DBT. Reasons for non-utilising		ering of the en	ntire budget pro	ovision in the
	above case have not been intima	ted (July 2024).			
10.	{2907} Capacity Building for D	isaster Response			
	General	0.460.00	0.460.00	5 572 07	()2 00 (0.4
	0.	9,460.00	9,460.00	5,573.06	(-)3,886.94
1.1	Reasons for savings in the above		n intimated (Ju	ny 2024).	
11.	{4387} Soil Conservation Deptt				
	General	- 0.00			() = 0 0 0
	O.	50.00	50.00	•••	(-)50.00

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

Grant No. 41 Natural Calamities contd... Head Actual Excess + Grant **Expenditure** Savings(-) (₹ in lakh) 12. {4615} Assistance for PHE and Water Supply General O. 2,500.00 (-)2,500.00R No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024). 13. {4616} Assistance to Social Welfare Department for Minor Works General O. 5,000.00 1,424.00 (-)1,424.00R. (-)3,576.00No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024). 14. {4617} Assistance to Urban Development Department for Repairing and Maintenance General \mathbf{O} 250.00 250.00 (-)250.00Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024). 15. {5004} Power Department General 2,055.00 2,055.00 (-)1,379.93675.07 Reasons for savings in the above case have not been intimated (July 2024). {6246} DRR Resilience Budget General 200.00 200.00 O. (-)200.00Reasons for saving and non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024). {6313} Assistance for Repairing of Primary/ 17. Community Health Centres General S. 0.01 100.01 (-)100.01100.00 R. Augmentation of provision by way of re-appropriation in the above case was reportedly for

DBT. Reasons for non-utilising and non-surrendering of the entire budget provision in the

above case have not been intimated (July 2024).

Grant No. 41 Natural Calamities contd...

Head	Total	Actual	Excess +
	Grant	Expenditure	Savings(-)
		(₹ in lakh)	
(6315) Handicrafts/ Handloom- Assistance to Artisans			

18.

General

S. 0.01 376.01 (-)376.01

R 376.00

Augmentation of provision by way of re-appropriation in the above case was reportedly for DBT. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

41.1.4. Savings mentioned under note 41.1.3. was partly counter-balanced by excess under-

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

2245 Relief on Account of Natural Calamities

02 Floods, Cyclones etc

101 Gratuitous Relief

{4704} Gratuitous Relief (Cyclone) 1.

General

O. 110.00 2,310.00 850.49 (-)1,459.512,200.00

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

106 Repairs and Restoration of Damaged Roads and Bridges 2.

General

 \mathbf{O} 2,500.00 14,065.99 13,661.83 (-)404.16R.

11,565.99

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

122 Repairs and Restoration of Damaged

Irrigation and Flood Control Works

3. {0999} Repair & Restoration of Damaged Flood

Control Works (WRD)

General

O. 30,000.00 46,481.17 45,373.70 (-)1,107.47

R. 16,481.17

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

Grant No. 41 Natural Calamities contd...

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

4. {1000} Repair & Restoration of Damaged

Irrigation & Flood Control Works

General

O. 200.00 442.55 288.27 (-)154.28

R. 242.55

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

80 General

800 Other Expenditure

5. {0821} Others

General

O. 3,500.00 14,150.00 9,851.34 (-)4,298.66 R. 10,650.00

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

41.2. Capital:

41.2.1. The grant in the capital section closed with a savings of ₹ 287.81 lakh. No part of the savings was surrendered during the year.

41.2.2. savings occurred mainly under-

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

4250 Capital Outlay on Other Social Services

800 Other Expenditure

1. {4259} Assam State Disaster Management

Authority

General

O. 720.00 720.00 432.19 (-)287.81

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

Grant No. 41 Natural Calamities concld...

41.1.5. Reserve Fund & Deposit Accounts: State Disaster Response Fund: in accordance with the guidelines for constitution and administration of "State Disaster Response Fund" issued by the Government of India, Ministry of Home affairs, annual contribution consisting of both the Central & State share is to be transferred to the Fund Account by debiting the head 2245-Relief on account of Natural Calamities 05-State Disaster Response Fund 101-Transfer to Reserve Fund and deposit Account-State Disaster Response Fund. During 2023-24, an amount of ₹ 37,840.00 lakh and 95,533.21 lakh was credited and debited respectively to the fund Account. The balance at the credit of the Fund was ₹ 69,767.81 lakh as on 31 March, 2024. No amount was invested from the Fund Account during the year.

41.1.6. An account of the Fund is included in Statement No. 21 of Finance Accounts for the year 2023-24.

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

Revenue:

Major Head:

2070 Other Administrative Services

2250 Other Social Services

2575 Other Special Areas Programmes

Voted

Original 1,61,92,83

Supplementary 98,06 1,62,90,89 36,15,89 (-)1,26,75,00

Amount surrendered during the year ...

Capital:

Major Head:

4575 Capital Outlay on other Special Areas

Programmes

Voted

Original 58,14

Supplementary ... 58,14 22,03 (-)36,11

Amount surrendered during the year ...

Notes and comments:

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

	Total	Actual	Excess +
	Grain	Expenditure (₹ in lakh)	Savings(-)
Revenue:			
Voted			
General	16,290.89	3,615.89	(-)12,675.00
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	16,290.89	3,615.89	(-)12,675.00
Capital:			
Voted			
General	58.14	22.03	(-)36.11
Sixth Schedule (Pt. I) Areas			
Total	58.14	22.03	(-)36.11

Grant No. 42 Other Social Services(Welfare of Minorities & Development) contd...

42.1. Revenue:

42.1.1. The grant in the revenue section closed with a savings of ₹ 12,675.00 lakh. No part of the savings was surrendered during the year.

42.1.2. In view of the final savings of ₹ 12,675.00 lakh, the supplementary provision of ₹ 98.06 lakh (₹ 93.00 lakh obtained in September 2023 ₹ 5.06 lakh obtained in February 2024) proved injudicious.

42.1.3. Savings occurred mainly under-

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

2070 Other Administrative Services

105 Special Commission of Enquiry

1. {2718} Assam Linguistic Minorities Development

Board

General

O. 838.01 838.01 647.43 (-)190.58

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

2575 Other Special Areas Programmes

02 Backward Areas

001 Direction and Administration

{0172} Headquarters Establishment

2. [322] Development of Char Area

General

O. 993.04 998.10 366.22 (-)631.88

S. 5.06

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

800 Other Expenditure

{2919} Multi Sectoral Development Programme

for Minorities in selected Minority Concentration

Districts

3. [927] Central Share

General

O. 10,776.60 10,776.60 57.53 (-)10,719.07

4. [928] State Share

General

O. 1,151.10 1,151.10 146.51 (-)1,004.59

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

Grant No. 42 Other Social Services(Welfare of Minorities & Development) concld...

42.2. Capital:

42.2.1. The grant in the capital section closed with a savings of ₹ 36.11 lakh. No part of the savings was surrendered during the year.

42.2.2. Savings occurred mainly under-

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

4575 Capital Outlay on other Special Areas

Programmes

02 Backward Areas

800 Other Expenditure

1. {5861} Construction of 2 (Two) Nos. of Char

Development Project Office Building

General

O. 58.14 58.14 22.03 (-)36.11

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

Grant No. 43 Co-operation

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

Revenue:

Major Head:

2404 Dairy Development

2425 Co-operation

Voted

Original 1,36,22,42

Supplementary 5,00,00 1,41,22,42 1,10,49,83 (-)30,72,59

Amount surrendered during the year ...

Capital:

Major Head:

4408 Capital Outlay on Food Storage and Warehousing

4425 Capital Outlay on Co-operation

6425 Loans for Co-operation

Voted

Original 82,69,45

Supplementary 44,74,30 1,27,43,75 65,19,68 (-)62,24,07

Amount surrendered during the year

Notes and comments:

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part-

I) Areas" is given below:-

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
Revenue:			
Voted			
General	14,122.42	11,049.83	(-)3,072.59
Sixth Schedule (Pt. I)Areas	•••	•••	•••
Total	14,122.42	11,049.83	(-)3,072.59
Capital:			
Voted			
General	12,743.75	6,519.68	(-)6,224.07
Sixth Schedule (Pt. I)Areas	•••	•••	•••
Total	12,743.75	6,519.68	(-)6,224.07

Grant No. 43 Co-operation contd...

43.1. Revenue :

- 43.1.1. The grant in the revenue section closed with a savings of ₹ 3,072.59 lakh. No part of the savings was surrendered during the year
- 43.1.2. In view of the final saving of ₹ 3,072.59 lakh, the supplementary provision of ₹ 500.00 lakh obtained in September-2023 proved injudicious.
- 43.1.3. Savings occurred mainly under-

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

2425 Co-operation

001 Direction and Administration

1. {0174} Headquarters Organisation

General

O. 863.45 910.45 746.29 (-)164.16 R. 47.00

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

2. {1312} Regional Organisation (Transferred Staff)

General

O. 3,847.86 3,800.86 2,875.04 (-)925.82 R. -47.00

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

108 Assistance to Other Co-operatives

3. {0245} Subsidy to other Co-operative

General

O. 959.85 959.85 604.21 (-)355.64

4. [664] One Time Grant to Lakshmi Mohila Bank,

Jorhat

General

S. 500.00 500.00 ... (-)500.00

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

Grant No. 43 Co-operation contd...

43.2. Capital:

43.2.1. The grant in the capital section closed with a savings of ₹ 6,224.07 lakh. No part of the savings was surrendered during the year

43.2.2. In view of the final savings of ₹ 6,224.07 lakh, the supplementary provision of ₹ 4,474.30 lakh(₹ 713.00 lakh obtained in September-2023 and ₹ 3,761.30 lakh obtained in February-2024) proved injudicious.

43.2.3. Savings occurred mainly under-

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

4425 Capital Outlay on Co-operation

001 Direction and Administration

1. {0174} Headquarters Organisation

General

O. 551.50 551.50 203.70 (-)347.80

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

2. {1312} Regional Organisation (Transferred Staff)

General

O. 40.00 40.00 20.00 (-)20.00

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

107 Investments in Credit Co-operatives

3. {1316} Sub-Divisional Organisation (Transferred

Staff)

General

O. 60.00 60.00 39.04 (-)20.96

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

190 Investments in Public Sector and Other

Undertakings

4. {3932} Share Capital Contribution to West Assam

Milk Products Co-operative Union Ltd. (WAMUL)

General

O. 4,050.00 3,780.22 ... (-)3,780.22

R. (-)269.78

No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

5.

6.

1.

2.

[928] State Share

General

S.

R.

Grant No. 43 Co-	oneration co	oneld		
Head	operation ed	Total	Actual	Excess +
		Grant	Expenditure	Savings(-)
			(₹ in lakh)	J , ,
800 Other Expenditure				
{2327} Warehouse Infrastructure Fund				
[107] Co-operation Warehouse/ Cold Storag	ge			
General				
O.	3,189.00	,	ŕ	(-)1,907.08
Reasons for savings in the above case have	not been int	imated (July	y 2024).	
{5338} Rural Infrastructure Development F	fund (RIDF)			
General				
0.	378.90	378.90	230.95	(-)147.95
Reasons for savings in the above case have	not been int	ımated (July	y 2024).	
42.2.4. Sovings mentioned under note 42.) 2	tlr	halamaad bee a	
43.2.4. Savings mentioned under note 43.2.	2.3. was pari	ny counter-	balanced by e.	xcess mainly
Head		Total	Actual	Excess +
IIcau			Expenditure	Savings(-)
		Grant	Expenditure (₹ in lakh)	Savings(-)
4425 Capital Outlay on Co-operation			(Till Till Till)	
107 Investments in Credit Co-operatives				
{1316} Sub-Divisional Organisation (Trans	ferred			
Staff)	101100			
[927] Central Share				
General				
S.	641.00	886.25	886.25	•••
R.	245.25			

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

72.00

24.53

96.53

96.53

Grant No. 44 North Eastern Council Scheme

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

Revenue:

Major Head:

2552 North Eastern Areas

Voted

Original 90,00

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

Capital:

Major Head:

4552 Capital Outlay on North Eastern Areas

Voted

Original 38,70,45

Supplementary ... 38,70,45 7,90,96 (-)30,79,49

Amount surrendered during the year ...

Notes and comments:

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

T-4-1

gs(-)
0.00
•••
0.00
9.49
9.49
(

44.1. Revenue:

- 44.1.1. The grant in the revenue section closed with a savings ₹ 90.00 lakh. No part of the savings was surrendered during the year.
- 44.1.2. Savings occurred mainly under-

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

1.

44.2.

1.

Head **Total** Actual Excess + Grant Expenditure Savings(-) (₹ in lakh) **2552 North Eastern Areas** 800 Other Department {6035} Provision for Schemes under NEC Project [927] Central Share General О. 90.00 90.00 (-)90.00Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024). Capital: 44.2.1. The grant in the capital section closed with a saving of ₹ 3,079.49 lakh. No part of the savings was surrendered during the year. 44.2.2. Savings occurred mainly under-Head Total Actual Excess + Grant Expenditure Savings(-) (₹ in lakh) 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) [927] Central Share General \mathbf{O} 90.00 90.00 (-)90.00Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024). { 5704} Scheme under NLCPR [927] Central Share General O. 270.45 270.45 (-)270.45[928] State Share General 2,250.00 2,250.00 468.76 (-)1,781.24 0.

Reasons for non-utilising and non-surrendering of the entire budget provision in the former

case and savings in the latter case above have not been intimated (July 2024).

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

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings(-)
4.	{6036} Provision for Schemes under NEC Proje	ect			
	(Capital)				
	[927] Central Share				
	General				
	0.	360.00	360.00	101.16	(-)258.84
5.	[928] State Share				
	General				
	0.	900.00	900.00	221.03	(-)678.97
	Reasons for savings in both the above cases have	e not been i	ntimated	l (July 2024).	

	Grant No. 45 Ce	ensus, Survey &		A 4 1	TF .
			Total Grant	Actual Expenditure	Excess + Savings(-)
				₹ in thousand)	Savings(-)
Revenue:			`	,	
Major Hea	d:				
3454 Cei	nsus Surveys and Statistics				
Voted					
	ginal	51,52,90			
-	pplementary	•••	51,52,90	37,73,38	(-)13,79,52
Am	nount surrendered during the year				•••
Capital:					
Major Hea	d :				
•	pital Outlay on Public Works				
	pital Outlay on other General Econ	omic			
	vices				
Voted					
Ori	ginal	3,18,76			
Sup	pplementary	•••	3,18,76	1,45,95	(-)1,72,81
Am	nount surrendered during the year				•••
Notes and	comments:				
	stribution of the grant and actual exp	enditure hetwee	n "General"	and "Sixth Sc	hedule (Part-
	Areas" is given below:-	enarare betwee	ii General	and Sixth Sc	nedure (1 art-
			Total	Actual	Excess +
			Grant	Expenditure	Savings(-)
				(₹ in lakh)	
Revenue:					
Voted					

Sixth Schedule (Pt. I)Areas

Capital:

Voted

General	318.76	145.95	(-)172.81
Sixth Schedule (Pt. I)Areas	•••	•••	•••
Total	318.76	145.95	(-)172.81

4,691.04

5,152.90

461.86

3,447.51

3,773.38

325.87

(-)1,243.53

(-)135.99

(-)1,379.52

45.1. Revenue:

General

Total

- 45.1.1. The grant in the revenue section closed with a savings of ₹ 1,379.52 lakh. No part of the savings was surrendered during the year.
- 45.1.2. Savings occurred mainly under-

Grant No. 45 Census, Survey & Statistics contd...

	Grant No. 45 Census, Head	survey & s	tausues cont Total	u Actual	Evens
	licau			Expenditure (₹ in lakh)	Excess + Savings(-)
1.	3454 Census Surveys and Statistics 02 Surveys and Statistics 800 Other Expenditure {0172} Headquarters Establishment General O.	1,130.98	1 120 08	833.46	(-)297.52
	Reasons for savings in the above case have	<i>'</i>	•		(-)291.32
2.	{1456} Economic Census Schemes General O. Reasons for non-utilising and non-surrend have not been intimated (July 2024).	31.03 ering of the	31.03 entire budget	provision in the	(-)31.03 he above case
3.	{1457} Subordinate Administration for Ge Statistics General O.	2,335.48	2,335.48	1,630.40	(-)705.08
4.	Sixth Schedule (Pt.I)Areas O. Reasons for savings in both the above cas	312.80 es have not l	312.80 been intimated	233.32 d (July 2024).	(-)79.48
5.	{1458} Special Statistics & Surveys Unit Sta	145.06	145.06 timated (July	88.79 2024).	(-)56.27
6.	{1462} Computerisational Data ProcessingGeneralO.Reasons for savings in the above case have	123.00	123.00 itimated (July	90.01 2024).	(-)32.99
7.	{1463} Preparation of Regional AccountGeneralO.Reasons for savings in the above case have	177.62 e not been in	177.62 timated (July	138.35 2024).	(-)39.27

Grant No. 45 Census, Survey & Statistics concld...

	Head		Total Grant	Actual Expenditure	Excess + Savings(-)
			Grant	(₹ in lakh)	Savings(-)
8.	{4873} Rajiv Awas Yojana (RAY) General				() 17 00
	O. Reasons for non-utilising and non-surrendering have not been intimated (July 2024).	17.00 ng of the entir	17.00 e budget	t provision in the	(-)17.00 e above case
45.2.	Capital: 45.2.1. The grant in the capital section close savings was surrendered during the year. 45.2.2. Savings occurred mainly under-	ed with a savi	ng of ₹	172.81 lakh. No	part of the
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
1.	4059 Capital Outlay on Public Works01 Office Buildings051 Construction{5218} Economics and Statistics				
•	General	256.50 t been intima	256.50 ted (July	95.99 2024).	(-)160.51

Grant No. 46 Weights and Measures

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

Revenue:

Major Head:

3475 Other General Economic Services

Voted

Original	25,80,91			
Supplementary	1	25,80,92	16,26,79	(-)9,54,13
Amount surrendered during the year				•••

Capital:

Major Head:

4408 Capital Outlay on Food Storage and Warehousing

Voted

Original	57,09			
Supplementary	•••	57,09	52,76	(-)4,33
Amount surrendered during the year				•••

Notes and comments:

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

Total	Actual	Excess +
Grant	-	Savings(-)
	(₹ in lakh)	
2,580.92	1,626.79	(-)954.13
•••	•••	•••
2,580.92	1,626.79	(-)954.13
57.09	52.76	(-)4.33
•••	•••	•••
57.09	52.76	(-)4.33
	2,580.92 2,580.92 57.09	Grant Expenditure (₹ in lakh) 2,580.92 1,626.79 2,580.92 1,626.79 57.09 52.76

46.1. Revenue:

- 46.1.1. The grant in the revenue section closed with a savings of ₹ 954.13 lakh. No part of the savings was surrendered during the year.
- 46.1.2. In view of the final saving of ₹ 954.13 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.
- 46.1.3. Savings occurred mainly under-

Grant No. 46 Weights and Measures concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
1.	3475 Other General Economic Services 106 Regulation of Weights and Measures {1466} Director of Controller of Weights & Mea [172] Headquarters Establishment General	asures	571 74	252.90	()217.04
			571.74	253.80	(-)317.94
	Reasons for savings in the above case have not b	een intim	ated (July 2	024).	
2.	{1467} Enforcement Sub-ordinate Administration	on			
	O. 1,8	368.95	1,868.96	1,296.63	(-)572.33
	S.	0.01	ŕ	•	,
	Reasons for savings in the above case have not b	een intim	ated (July 2	024).	
	C		()	,	
3.	{1468} Popularisation of Metric System General				
	0.	136.25	136.25	76.36	(-)59.89
	Reasons for savings in the above case have not b	een intim	ated (July 2	024).	` ,
	-		` •	•	
()	C4-1.				

46.2. Capital:

46.2.1. The grant in the capital section closed with a savings ₹ 4.33 lakh. No part of the savings was surrendered during the year.

Grant No. 47 Trade Adviser

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

Revenue:

Major Head:

3475 Other General Economic Services

Voted

Original 1,86,67

Supplementary ... 1,86,67 1,13,73 (-)72,94

Amount surrendered during the year

Notes and comments:

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part-

I) Areas" is given below:-

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

Revenue:

Voted

General	186.67	113.73	(-)72.94
Sixth Schedule (Pt. I)Areas	•••	•••	•••
Total	186.67	113.73	(-)72.94

47.1. Revenue:

47.1.1. The grant closed with a savings of ₹ 72.94 lakh. No part of the savings was surrendered during the year.

47.1.2. Savings occurred under-

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

3475 Other General Economic Services

800 Other Expenditure

1. {1475} Trade Advisor

General

O. 186.67 186.67 113.73 (-)72.94

Total expenditure of ₹ 113.73 lakh, excludes the expenditure for the month of April 2023 and March 2024 due to non-receipt of accounts before the closure of the accounts for 2023-24 and includes the expenditure for the month of March 2023 related to the year 2022-23 in respect of Assam House, Kolkata (Monetary settlement of which was made by AG, West Bengal through RBI advice procedure). Expenditure for the month of April 2023 and March 2024 will be adjusted in the accounts of the financial year 2024-25.

Grant No. 48 Agriculture

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

Revenue:

Major Head:

2401 Crop Husbandry

2415 Agricultural Research and Education

2435 Other Agricultural Programmes

Voted

Original 19,05,91,75

Supplementary 3,81,52,66 22,87,44,41 18,45,41,03 (-)4,42,03,38

Amount surrendered during the ...

year

Capital:

Major Head:

4401 Capital Outlay on Crop Husbandry

Voted

Original 1,71,15,87

Supplementary ... 1,71,15,87 1,16,24,37 (-)54,91,50

Amount surrendered during the ...

year

Notes and comments:

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
Revenue:			
Voted			
General	2,28,744.41	1,84,541.03	(-)44,203.38
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	2,28,744.41	1,84,541.03	(-)44,203.38
Capital:			
Voted			
General	17,115.87	11,624.37	(-)5,491.50
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	17,115.87	11,624.37	(-)5,491.50

Grant No. 48 Agriculture contd...

48.1. Revenue :

Horti Activities

General

O.

48.1.1. The grant in the revenue section closed with a savings of ₹ 44,203.38 lakh. No part of the savings was surrendered during the year

48.1.2. In view of the final savings of ₹ 44,203.38 lakh, the supplementary provision of ₹ 38,152.66 lakh obtained in February-2024 proved injudicious.

48.1.3. Savings occurred mainly under-

	48.1.3. Savings occurred mainly unde	er-			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
1.	2401 Crop Husbandry 001 Direction and Administration {0172} Headquarters Establishment General O. S.	2,952.20 216.32	3,168.52	2140.88	(-)1,027.64
2.	[219] Agricultural Information and Pu General O. Reasons for savings in both the above [776] Promotion of Agri Entrepreneu	310.50 e cases have no	310.50 ot been intimat	203.39 ted (July 2024).	(-)107.11
4.	Bankable Project for 5000 Agriprener General O. Reasons for non-utilising and non-sur have not been intimated (July 2024). {0240} Subordinate Establishment	90.00	90.00 he entire budg	 et provision in t	(-)90.00 the above case
	General O. R.	27,599.44 (-)5.95	27,593.49	20,046.35	(-)7,547.14
5.	[276] Cultivation of Indigenous Fruit having Commercial Value along the I Boundry General O.	Farm 90.00	90.00	•••	(-)90.00
6.	[277] Financial support for Model Ba Project to cover 5% land of Tea Gard				

45.00

45.00

(-)45.00

	Grant No.	48 Agriculture	e contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
7.	[278] State Honey Mission General O.	270.00	270.00		(-)270.00
	Reasons for savings in one case ar provision in three cases above have	_		-	` /
8.	{6141} Assam Agriculture Mission General				
	O. Reasons for savings in the above cas	80.00 se have not been i	80.00 ntimated (Iu	40.00 ly 2024)	(-)40.00
	103 Seeds		ntimated (34	1y 2027).	
9.	{1034} Assam State Seed Certificat General	ion Agency			
	0.	301.38	301.38	230.56	(-)70.82
	Reasons for savings in the above cas {6017} Assam Seeds Corporation L		ntimatea (Ju	IY 2024).	
10.	[401] Promotion of Certified Seed Counder SOPD	Growers			
	General O.	135.00	135.00	•••	(-)135.00
11					()
11.	[995] Construction of Godown by A General	SC Ltd.			
12	O. [000] Infracting of the Davidson months	540.00	540.00	107.11	(-)432.89
12.	[998] Infrastructure Development by Seeds Corporation Ltd. General	y Assam			
	O.	450.00	450.00	77.20	(-)372.80
	Reasons for non-utilising and non-s savings in two cases above have not 104 Agricultural Farms	been intimated (J		get provision in	one case and
13.	{4605} Rained Area Development F [927] Central Share	Programme			
	General O.	107.25	250.00	103.00	(-)147.00
	S.	142.75			

	Gra	nt No. 48 Agricultur	e contd		
	Head	· ·	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
14.	[928] State Share				
	General				
	O.	11.88	27.81	11.44	(-)16.37
	S.	15.93			
	Reasons for savings in both	the above cases have no	ot been intima	ated (July 2024)	
1.5	{5587} National Project on M. Health and Fertility	Ianagement of Soil			
15.	[927] Central Share				
	General	1 205 05	1.745.00	0.67.00	()050.00
	0.	1,397.97	1,745.80	867.00	(-)878.80
	S.	1,420.80			
1.0	R.	(-)1,072.97			
16.	[928] State Share				
	General	250.42	100.00	06.22	() 0 = 6 =
	0.	250.43	193.98	96.33	(-)97.65
	S.	157.87			
	R.	(-)214.32			
	No specific reason was provide the above cases. Reasons for 2024). 108 Commercial Crops {4635} National Food Securit	savings in both the a	-		
1.7	Seeds				
17.	[927] Central Share				
	General	407.00	0.200.60	7 1 7 0 0 0	() 4 0 7 7 0 1
	0.	405.00	9,208.69	5,150.88	(-)4,057.81
	S.	8,159.96			
1.0	R.	643.73			
18.	[928] State Share				
	General	<i>55.5</i> 0	1 055 17	571 0.4	() 402 22
	0.	55.58	1,055.17	571.84	(-)483.33
	S.	928.06			
	R.	71.53	c · · ·	1 0	
	No specific reason was attrib				

both the cases above. Reasons for savings in both the above cases have not been intimated

(July 2024).

		Grant No.	48 Agricultu	re contd		
	Head	<i>-</i>	<u></u>	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
19.	{4732} National Food S [927] Central Share	Security Miss	ion			
	General		5.050.00	12 7 (0 10	0.620.27	() 2 0 2 0 0 2
	0.		5,850.00	12,569.19	9,638.27	(-)2,930.92
	S.		4,226.70			
20	R.		2,492.49			
20.	[928] State Share					
	General		582.87	1 462 71	1 070 01	()202 90
	O. S.		582.87 603.90	1,463.71	1,070.91	(-)392.80
	R.		276.94			
		attributed to		of provision	by way of ro on	proprietion in
	No specific reason was both the cases above. I		-	_		
	(July 2024).	ccasons for s	avings in both	the above e	ases have not t	occii intimated
	(July 2024).					
21.	{6019} Extensive Maiz purpose nearby bank of General					
	O.		450.00	450.00	224.00	(-)226.00
	Reasons for savings in	the above cas	se have not been	n intimated (Ju	aly 2024).	,
22.	109-Extension and {1079} National Agricu III (Mission Double Cro [109] Majuli as Organic General O.	Farmers altural Extens opping)		100.80		(-)100.80
	Reasons for non-utilisi	ing and non-			udget provision	` '
	case have not been intin	-	-		<i>8</i>	
23.	{3929} National e-Gove Agriculture (NeGP-A) [927] Central Share	ernance Progr	ramme in			
	General					
	0.		188.20	139.13	•••	(-)139.13
	R.		(-)49.07			

	Grant No	o. 48 Agricultu	re contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
24.	[928] State Share General O.	18.83	18.83	•••	(-)18.83
	No specific reason was provided to former case. Reasons for non-utility both the above cases have not been	ising and non-sui	rrendering of		
25.	{4608} Sub-Mission on Agricultur Mechanization (SMAM) [927] Central Share	re			
	General O.	2,250.00	2,250.00	1,347.00	(-)903.00
26.	[928] State Share General				
	O. Reasons for savings in both the ab {4609} Sub-Mission on Agricultur Planning Materials		250.57 ot been intima	149.67 ted (July 2024).	(-)100.90
27.	[927] Central Share General				
28.	O. R. [928] State Share	1,170.00 (-)1,130.23	39.77	39.77	•••
20.	General O.	125.99	4.42	4.42	•••
	R. No specific reason was provided for the above cases. Reasons for savi 2024).	_	-		
29.	113 Agricultural Engineering {1092} Agricultural Engineering S	Schemes			
	General O. R.	4,811.74 5.95	4,817.69	3,520.82	(-)1,296.87

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

30.

31.

32.

33. [927] Central Share

General

O.

Gra Head	nt No. 48 Agricultu	re contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
115 Scheme of Small/ Margi Agricultural Labour {5211} Assam Agri-Business Transformation Project (APA [928] State Share	& Rural			
General O.	4,000.00	4,000.00	3,000.00	(-)1,000.00
Reasons for savings in the abo	· ·		· · · · · · · · · · · · · · · · · · ·	(-)1,000.00
Reasons for savings in the abo	ove ease have not been	mimaica (st	my 2024).	
789 Special Component Plan Castes {3807} Rastriya Krishi Vikas [927] Central Share General O. S. R.		5,331.80	3,280.00	(-)2,051.80
[928] State Share				
General				
0.	732.70	598.50	364.46	(-)234.04
S.	93.42			
R.	(-)227.62			
No specific reason was provi the above cases. Reasons for 2024).	•	•		
{4605} Rainfed Area Developers	pment (RAD)			

S. 21.86 Reasons for saving in the above case have not been intimated (July 2024).

9.14

31.00

(-)21.00

10.00

	Head	Grant No.	48 Agriculture	contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
	{4607} Sub-Mission on	Agricultural	Extension (SMA)	E)		
34.	[928] State Share					
	General		1406	(2.10	22.60	()20.50
	O.		14.26	62.18	22.68	(-)39.50
	S.		44.22			
	R.	l . 1	3.70	4: 4 - 1 (T.	1 2024)	
	Reasons for savings in t	ne above case	e nave not been in	itimatea (Ju	ly 2024).	
	{4608} Sub-Mission on	A oriculture				
	Mechanization (SMAM	-				
35.	[927] Central Share	,				
55.	General					
	O.		540.00	540.00	117.00	(-)423.00
36.	[928] State Share		2 10.00	5 10.00	117.00	()123.00
50.	General					
	O.		55.61	55.61	13.00	(-)42.61
	Reasons for savings in	ooth the abov				().=.01
	{4609} Sub-Mission or				· · · · · · · · · · · · · · · · · · ·	
	Planning Materials	C				
37.	[927] Central Share					
	General					
	0.		630.00	62.85	17.67	(-)45.18
	R.		(-)567.15			
38.	[928] State Share		. ,			
	General					
	0.		56.01	1.96	1.96	•••
	R.		(-)54.05			
	No specific reason was	provided for	reduction of prov	vision by w	ay of re-appropri	iation in both
	the above cases. Reason	ns for saving	s in both the abo	ve cases 1	nave not been in	timated (July
	2024).					
• •	{4635} National Food S	ecurity Missi	ion - Oil Seeds			
39.	[927] Central Share					
	General		7607	0.40.04	161 20	() 2 = 2 = 5
	0.		76.85	840.94	461.29	(-)379.65
	S.		725.66			
	R.		38.43			

Grant No. 48 Agriculture contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
40.	[928] State Share				
	General				
	O.	4.76	99.11	51.25	(-)47.86
	S.	87.95			
	R.	6.40			
	No specific reason was attributed to the former case above. Reasons for (July 2024). {4732} National Food Security Missi	savings in both	-		-
41.	[927] Central Share				
	General				
	O.	495.00	1,193.05	854.38	(-)338.67
	S.	474.84			
	R.	223.21			
42.	[928] State Share General				
	0.	51.79	135.77	94.93	(-)40.84
	S.	59.18			()
	R.	24.80			
	No specific reason was attributed to both the above cases. Reasons for sav 2024). {5587} National Project on Managen Health and Fertility	rings in both the	-		-
43.	[927] Central Share				
	General				
	O.	294.21	205.60	75.00	(-)130.60
	S.	177.60			
	R.	(-)266.21			
44.	[928] State Share General				
	O.	41.83	22.84	8.33	(-)14.51
	S.	19.73			
	R.	(-)38.72			
	No specific reason was provided for the above cases. Reasons for savings	reduction of pr	-		

Grant No. 48 Agriculture contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
45.	{6317} Agro Forestry under RKVY [927] Central Share General	Y			
	S.	42.60	42.60	11.00	(-)31.60
	Reasons for savings in the above ca	ase have not been	intimated (Ju	ly 2024).	
	796 Tribal Area Sub-Plan				
46.	{4605} Rained Area Development [927] Central Share	Programme			
	General		21.00	4.5.00	()1600
	O.	15.65	31.00	15.00	(-)16.00
	S.	15.35			
	Reasons for savings in the above ca	ase have not been	intimated (Ju	ly 2024).	
	{4609} Sub-Mission on Agricultur Planning Materials	al Seeds and			
47.	[927] Central Share				
.,.	General Share				
	O.	720.00	30.93	30.93	
	R.	(-)689.07	50.75	30.73	•••
48.	[928] State Share	()007.07			
7 0.	General				
	O.	98.00	3.44	3.44	
	R.		J. 44	3.44	•••
		(-)94.56	vision by w	ovi of ro oppropri	ation in both
	No specific reason was provided for	_			
	the above cases. Reasons for saving	gs in both the case	es nave not b	een intimated (Jt	11y 2024).
49.	{4635} National Food Security Mi [927] Central Share	ssion - Oil Seeds			
٦٧.	General				
	O.	138.10	1,437.15	794.47	(-)642.68
			1,43/.13	/ 74.4 /	(-)042.08
	S.	1,199.76			
	R.	99.29			

	Crant	+ No. 48	Agricultu	re contd		
	Head	1110. 40	Agricultur	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
50.	[928] State Share					
	General					
	O.		8.53	164.95	88.27	(-)76.68
	S.		145.39			
	R.		11.03			
	No specific reason was attribut both the above cases. Reasons f 2024).	_		-		-
	{4732} National Food Security	Mission				
51.	[927] Central Share					
	General					
	0.		900.00	1,962.32	1,485.27	(-)477.05
	S.		677.90	,	,	()
	R.		384.42			
52.	[928] State Share					
	General					
	O.		89.85	228.17	154.77	(-)73.40
	S.		95.61			()
	R.		42.71			
	No specific reason was attribut	ed to aug		of provision	by way of re-apr	propriation in
	both the above cases. Reasons f 2024).			_		_
	{5587} National Project on Ma	nagement	of Soil			
	Health and Fertility		. 01 5011			
53.	[927] Central Share					
	General					
	0.		147.19	227.60	131.00	(-)96.60
	S.		177.60	,	121.00	()> 0.00
	R.		(-)97.19			
54.	[928] State Share		()~ (• • •)			
٠	General					
	0.		20.93	25.29	14.56	(-)10.73
	S.		19.73		1 0	()200
	~-		17.15			

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

(-)15.37

R.

Grant No. 48 Agriculture contd... Head **Total** Excess + Actual **Grant Expenditure** Savings(-) (₹ in lakh) {6317} Agro Forestry under RKVY 55. [927] Central Share General 35.50 35.50 19.00 (-)16.50Reasons for savings in the above case have not been intimated (July 2024). 800 Other Expenditure {6317} Agro Forestry under RKVY 56. [927] Central Share General S. 276.90 276.90 125.00 (-)151.9057. [928] State Share General 30.77 S 30.77 13.89 (-)16.88Reasons for savings in both the above cases have not been intimated (July 2024). 2415 Agricultural Research and Education 01 Crop Husbandry 277 Education 58 {2886} Amar Gaon Amar Gaurav General 100.00 100.00 50.00 O. (-)50.00Reasons for savings in the above case have not been intimated (July 2024). {5867} Development of Assam Agricultural University under TNEIF General \mathbf{O} 500.00 500.00 349.00 (-)151.0060. [664] Khanapara Campus General \mathbf{O} 950.00 950.00 700.00 (-)250.0061. [678] GIS Mapping Centre General 100.00 100.00 O. 50.00 (-)50.00[679] Training and Skill Development on Farm 62 **Machineries** General O. 100.00 100.00 25.00 (-)75.00 Grant No. 48 Agriculture contd...

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

63 [686] Establishment of Krishi Vigyan Kendra at

Patharughat, Darrang, under AAU

General

O. 200.00 200.02 ... (-)200.02

S. 0.02

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

2435 Other Agricultural Programmes

01 Marketing and Quality Control

800 Other Expenditure

{2464} Assam State Agricultural Marketing Board

64. [967] VRS for ASAMB

General

O. 1,000.00 1,000.00 ... (-)1,000.00

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

48.1.4. Savings mentioned in note 48.1.3 above was partly counter-balance by excess under-

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

2401 Crop Husbandry

109-Extension and Farmers

training

{4607} Sub-Mission on Agricultural Extension (SMAE)

1. [928] State Share

General

O. 159.19 219.31 219.31 ...

S. 42.48 R. 17.64

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

Grant No. 48 Agriculture contd...

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

789 Special Component Plan for Scheduled Castes

{4607} Sub-Mission on Agricultural Extension (SMAE)

2. [927] Central Share

General

0.	135.00	213.70	204.13	(-)9.57
S.	52.05			
R	26.65			

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

796 Tribal Area Sub-Plan

{4607} Sub-Mission on Agricultural Extension (SMAE)

3. [927] Central Share

General

0.	225.00	277.05	277.05	
S.	4.72			
R	47 33			

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

800 Other Expenditure

{3807} Rastriya Krishi Vikash Yojana

(RKVY)

4. [927] Central Share

General

O.	11,430.00	21,647.00	19,932.00	(-)1,715.00
S.	8,408.00			
R.	1,809.00			

5. [928] State Share

General

General				
0.	1,243.37	2,405.22	2,214.66	(-)190.56
S.	934.23			
R	227 62			

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

Grant No. 48 Agriculture concld...

48.2. Capital:

48.2.1. The grant in the capital section closed with a savings of ₹ 5,491.50 lakh. No part of the savings was surrendered during the year.

48.2.2. Savings occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
	4401 Capital Outlay on Crop Husb	andry			
	001 Direction and Administration				
1.	{0172} Headquarters Establishment				
	General				
	O.	53.65	53.65	3.02	(-)50.63
2.	[220] Integrated Training and Skill D	evelopment			
	Centre at Pathorighat	_			
	General				
	O.	270.00	270.00	•••	(-)270.00
	Reasons for savings in the former country budget provision in the latter case have 800 Other Expenditure		•	•	of the entire
3.	{4254} Rural Infrastructure Develope	ment Fund			
	(R.I.D.F.)				
	General				
	O.	16,531.20	16,531.20	11,405.12	(-)5,126.08

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

Grant No. 49 Irrigation

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

Revenue:

Major Head:

2701 Medium Irrigation

2702 Minor Irrigation

2705 Command Area Development

Voted

Original 6,09,67,39

Supplementary 3,00 6,09,70,39 5,09,32,75 (-)1,00,37,64

Amount surrendered during the year

Capital:

Major Head:

4701 Capital Outlay on Medium Irrigation

4702 Capital Outlay on Minor Irrigation

4705 Capital Outlay on Command Area Development

Voted

Original 4,23,20,54

Supplementary 32,39 4,23,52,93 3,16,12,08 (-)1,07,40,85

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:-

(Fait-1) Aleas is given below	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
Revenue:			
Voted			
General	60,970.39	50,932.75	(-)10,037.64
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	60,970.39	50,932.75	(-)10,037.64
Capital:			
Voted			
General	42,352.93	31,612.08	(-)10,740.85
Sixth Schedule (Pt. I) Areas			
Total	42,352.93	31,612.08	(-)10,740.85

Grant No. 49 Irrigation contd...

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

49.1. Revenue:

49.1.1. The grant in the revenue section closed with a savings of ₹ 10,037.64 lakh. No part of the savings was surrendered during the year.

49.1.2. In view of the final savings of ₹ 10,037.64 lakh, the supplementary provision of ₹ 3.00 lakh obtained in February 2024 proved injudicious.

49.1.3. Savings occurred mainly under-

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

2701 Medium Irrigation

80 General

001 Direction and Administration 1.

General

O. 14,386.25 15,135.54 13,810.00 (-)1,325.54749.29 R.

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

2702 Minor Irrigation

01 Surface Water

800 Other Expenditure

{0160} Flow Irrigation System 2.

General

1,392.00 1,392.00 992.59 (-)399.410.

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

03 Maintenance

102 Lift Irrigation Schemes

{1374} Minor Lift Irrigation 3.

General

О. 1,687.00 1,775.56 1,686.60 (-)88.96R.

88.56

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

Grant No. 49 Irrigation contd...

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

103 Tube Wells

4. {0152} Establishment

General

O.

2,540.00

2,540.00

39,260.29

1,479.35

(-)1,060.65

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

80 General

5. 001 Direction and Administration

General

O.

40,083.14

32,180.78

(-)7,079.51

R.

(-)822.85

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

49.2. Capital:

49.2.1. The grant in the capital section closed with a savings of ₹ 10,740.85 lakh. No part of the savings was surrendered during the year.

49.2.2. In view of the final savings of ₹ 10,740.85 lakh, the supplementary provision of ₹ 32.39 lakh obtained in September 2023 proved injudicious.

49.2.3. Savings occurred mainly under-

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

4701 Capital Outlay on Medium Irrigation

04 Medium Irrigation-Non-Commercial

800 Other Expenditure

{3012} New Schemes

1. [042] New Major/Medium Schemes

General

O.

198.99

198.99

40.37

(-)158.62

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

2. {6285} Old Major/Medium Schemes

General

O.

1,350.00

1,020.81

927.75

(-)93.06

R. (-)329.19

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

Grant No. 49 Irrigation contd... Head Total Actual Excess + **Grant Expenditure** Savings(-) (₹ in lakh) 80 General 800 Other Expenditure {5801} Long Term Irrigation Fund (LTIF) under **NABARD** [940] Dhansiri Irrigation Project General О. 711.90 711.90 (-)430.79281.11 Reasons for savings in the above case have not been intimated (July 2024). 4702 Capital Outlay on Minor Irrigation 101 Surface Water

5. [496] L.A. Payment

{0160} Flow Irrigation

General

General

O.

R.

3.

4

O. 45.00 45.00 ... (-)45.00

3,111.12

(-)391.55

2,719.57

2,385.01

(-)334.56

No specific reason was provided for reduction of provision by way of re-appropriation in the former case. Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (July 2024).

6. {1522} Lift Irrigation

General

O. 2,546.15 1,912.16 1,826.15 (-)86.01

R. (-)633.99

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

7. {4592} Innovation/ Consultation and Pilot Project

General

O. 720.00 68.00 ... (-)68.00

R. (-)652.00

No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

	Grant No.	49 Irrigation o	Total	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
8.	102 Ground Water {1523} Tube Well General	2 442 50	2 200 20	1 726 52	()572 96
	O. R.	2,443.59 (-)144.21	2,299.38	1,726.52	(-)572.86
9.	[927] Central Share General				
	0.	1,800.00	1,800.00	368.79	(-)1,431.21
10.	[928] Projected State Share of CSS (A General	AIBP)			
	O. No specific reason was provided for the sub head {1523}-Tube Well. Reintimated (July 2024).	-			-
11.	800 Other Expenditure {0800} Other Expenditure [603] Construction of Central Laborat Auditorium and Guest House at Koina Boundary Wall General				
	O.	360.00	360.00	102.07	(-)257.93
12.	[604] Loan Assistance from NABARI General	D under RIDF			
	O.	10,330.20	10,330.20	4,507.97	-5,822.23
	Reasons for savings in both the above	cases have not b	een intimate	d (July 2024).	
13.	4705 Capital Outlay on Command A Development 002 Command Area Development General	Area			
	0.	356.45	356.45	138.85	(-)217.60
	Reasons for savings in the above case	have not been in	timated (July	y 2024).	

Grant No. 49 Irrigation concld...

49.2.4. Savings mentioned in note 49.2.3. was partly counter-balanced by excess mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
1.	4702 Capital Outlay on Minor Irrigation 102 Ground Water {1523} Tube Well [376] Hybrid Schemes in Different District General O.		1,950.37	1,811.80	(-)138.57
	R.	1,050.37	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,	()
2.	[567] Shortfall of AIBP General O. R.	90.00 133.52	223.52	198.40	(-)25.12
3.	[982] DTW Scheme with Solar System at I Area General	Behali			
	O. R.	897.75 967.05	1,864.80	1,608.54	(-)256.26
	37			0	

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

Grant No.	50	Other Specia	d Area Programmes	(Border Protection	& Development)

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

Revenue:

Major Head:

2575 Other Special Areas Programmes

Voted

Original 3,48,20
Supplementary ... 3,48,20 2,61,51 (-)86,69
Amount surrendered during the year ...

Capital:

Major Head:

4575 Capital Outlay on other Special Areas

Programmes

Voted

Original 43,37,56

Supplementary ... 43,37,56 20,77,32 (-)22,60,24 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:-

Schedule (Part -1) Areas is given below:-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
Revenue:			
Voted			
General	348.20	261.51	(-)86.69
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	348.20	261.51	(-)86.69
Capital:			
Voted			
General	4,337.56	2,077.32	(-)2,260.24
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	4,337.56	2,077.32	(-)2,260.24

50.1. Revenue:

- 50.1.1. The grant in the revenue section closed with a savings of ₹ 86.69 lakh. No part of the savings was surrendered during the year.
- 50.1.2. Savings occurred under-

Grant No. 50 Other Special Area Programmes (Border Protection & Development) contd...

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

2575 Other Special Areas Programmes

02 Backward Areas

001 Direction and Administration

{ 0172} Headquarters Establishment

1. [500] Development of Border Area

General

O. 348.20 348.20 261.51 (-)86.69

Savings in the above casew was reportedly due to non-receipt of Fixation of Ceiling in due time.

50.2. Capital:

50.2.1. The grant in the capital section closed with a savings of ₹ 2,260.24 lakh. No part of the savings was surrendered during the year.

50.2.2. Savings occurred mainly under-

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

4575 Capital Outlay on other Special Areas

Programmes

02 Backward Areas

001 Direction and Administration

{1634} Border Area Development Programme

(Special Central Assistance)

1. [927] Central Share

General

O. 2,542.50 2,542.50 508.80 (-)2,033.70

2. [928] State Share

General

O. 282.60 282.60 56.53 (-)226.07

Savings in both the above cases reportedly due to non-release of fund by GOI and State govt in the FY 2023-24

Grant No. 50 Other Special Area Programmes (Border Protection & Development) concld...

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

3. {2358} Development of Border Areas infrastructure in Four Bordering Districts (Cachar, Karimganj, Dhubri and South Salmara Mankachar)

General

O. 90.00 0.01 ... (-)0.01 R. (-)89.99

No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

50.2.3. Savings mentioned under note 50.2.2. above was partly counter-balanced by excess mainly under-

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

4575 Capital Outlay on other Special Areas Programmes

02 Backward Areas

001 Direction and Administration

1. {5898} Border Development Activities in

Interstate Border

General

O. 900.00 989.99 989.99 ... R. 89.99

Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of bills against the schemes under Border Dev Activities. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No	51	Soil and	Water	Conservation
Grant Mu.	JI	SUII allu	vv ater	Consti valion

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

Revenue:

Major Head:

2402 Soil and Water Conservation

2415 Agricultural Research and Education

Voted

Original 1,38,55,55

Supplementary 44,36,58 1,82,92,13 1,68,36,03 (-)14,56,10

Amount surrendered during the year

Capital:

Major Head:

4402 Capital Outlay on Soil and Water

Conservation

Voted

Original 44,07,39

Supplementary ... 44,07,39 39,78,59 (-)4,28,80

Amount surrendered during the year

...

Notes and comments:

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

. ,	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	18,292.13	16,836.03	(-)1,456.10
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	18,292.13	16,836.03	(-)1,456.10
Capital:			
Voted			
General	4,407.39	3,978.59	(-)428.80
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	4,407.39	3,978.59	(-)428.80

51.1. Revenue :

- 51.1.1. The grant in the revenue section closed with a savings of ₹ 1,456.10 lakh. No part of the savings was surrendered during the year.
- 51.1.2. In view of the final savings of ₹ 1,456.10 lakh, the supplementary provision of ₹ 4,436.58 lakh obtained in February 2024 proved injudicious.
- 51.1.3. Savings occurred mainly under-

2.

3.

4.

S.

R.

Grant No. 51 Soil a	and Water Cons	servation co	ontd	
Head		Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
2402 Soil and Water Conservation 001 Direction and Administration {0240} Subordinate Establishment General	1			
O. R.	5,130.46 (-)7.23	5,123.23	4,020.25	(-)1,102.98
Savings in the above case was du Department.	` '	of vacant	posts, as intir	nated by the
101 Soil Survey and Testing {1135} General Survey & Testing General				
O. Savings in the above case was du Department.		59.16 of vacant	41.73 posts, as intir	(-)17.43 mated by the
103 Land Reclamation and Develop {0800} Other Expenditure General	oment			
O. Savings in the above case was due Department.	35.00 to non-release o	35.00 f fixation o	17.76 f ceiling, as rep	(-)17.24 ported by the
{4922} Integrated Watershed ManagProgramme (IWMP)[927] Central ShareGeneral	gement			
0.	5,128.69	7,982.00	7,982.00	•••

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

2,900.00 (-)46.69

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

789 Special Component Plan for Scheduled Caste

{6117} Integrated Watershed Management

Programme State Share for SC Area

5. [928] State Share

General

O. 152.67 222.44 222.44 ... S. 85.00 R. (-)15.23

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

796 Tribal Area Sub-Plan

{6115} Integrated Watershed Management

Programme Central Share for ST Area

6. [927] Central Share

General

O. 605.77 816.00 816.00 ... S. 335.00 R. (-)124.77

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

{6118} Integrated Watershed Management

Programme State Share for ST Area

7. [928] State Share

General

O. 102.28 103.34 90.67 (-)12.67 S. 37.00 R. (-)35.94

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

2415 Agricultural Research and Education

02 Soil and Water Conservation

004 Research

8. {0262} Zonal Research

General

O. 429.79 429.79 251.38 (-)178.41

Savings in the above case was due to non-filling of vacant posts, as intimated by the Department.

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

277 Education

9. {0250} Training

General

O. 103.96 103.96 73.11 (-)30.85

Savings in the above case was due to non-filling of vacant posts, as intimated by the Department.

51.1.4. Savings mentioned in note 51.1.3. above was partly counter-balanced by excess mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

2402 Soil and Water Conservation

102 Soil Conservation

1. {0603} Building & Approached Roads

General

O. 4.00 20.00 16.00 (-)4.00 R. 16.00

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

789 Special Component Plan for Scheduled

{6116} Integrated Watershed Management

Programme Central Share for SC Area

2. [927] Central Share

General

O. 1,016.82 2,002.00 2,002.00 ...

S. 765.00 R. 220.18

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

51.2. Capital:

- 51.2.1. The grant in the capital section closed with a savings of ₹ 428.80 lakh. No part of the savings was surrendered during the year.
- 51.2.2. Savings occurred mainly under-

2.

3.

4.

5.

2024).

Grant No. 51 Soil a Head	ma water Cons	Total	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
4402 Capital Outlay on Soil and W	/ater Conservat	ion		
001 Direction and Administration	ater Conservat	1011		
{0240} Subordinate Establishment				
General				
O.	31.96	31.96	9.58	(-)22.38
Savings in the above case was due Department.	to non-release o	f fixation o	f ceiling, as rep	ported by the
102 Soil Conservation				
{0217} Protection of Riverine Land				
General				
O.	157.50	136.23	136.23	•••
R.	(-)21.27			
No reason was provided for reduction	on of provision b	NI INTONI OF P	2_annronriation	in the above
No reason was provided for reduction case. Reasons for savings in the above {1141} Protection & Afforestation	-	-		
case. Reasons for savings in the above	-	-		
case. Reasons for savings in the above {1141} Protection & Afforestation General	-	-		
case. Reasons for savings in the above {1141} Protection & Afforestation General O. R.	90.00 (-)44.38	been intima 45.62	ted (July 2024) 45.62	
case. Reasons for savings in the above {1141} Protection & Afforestation General O.	90.00 (-)44.38 on of provision by	45.62 by way of re	45.62 e-appropriation	in the above
case. Reasons for savings in the above {1141} Protection & Afforestation General O. R. No reason was provided for reduction	90.00 (-)44.38 on of provision by the case have not	45.62 by way of re	45.62 e-appropriation	in the above
case. Reasons for savings in the above a second for savings in the above a	90.00 (-)44.38 on of provision by the case have not	45.62 by way of re	45.62 e-appropriation	in the above
case. Reasons for savings in the above {1141} Protection & Afforestation General O. R. No reason was provided for reduction case. Reasons for savings in the above 203 Land Reclamation and Develop	90.00 (-)44.38 on of provision by the case have not	45.62 by way of re	45.62 e-appropriation	in the above
case. Reasons for savings in the above a second for savings in the above a	90.00 (-)44.38 on of provision by the case have not	45.62 by way of re	45.62 e-appropriation	in the above
case. Reasons for savings in the above a second for savings in the above a	90.00 (-)44.38 on of provision by the case have not	45.62 by way of re	45.62 e-appropriation	in the above
(ase. Reasons for savings in the above a second for savings in the above as savings in the above a second for savings in the above as savings in the above a second for savings in the above as savings in the above as second for savings in the above as savings	90.00 (-)44.38 on of provision to the case have not the ment	45.62 by way of robeen intima	45.62 e-appropriation ted (July 2024)	in the above
case. Reasons for savings in the above {1141} Protection & Afforestation General O. R. No reason was provided for reduction case. Reasons for savings in the above 203 Land Reclamation and Develop {1143} Land Improvement [132] Land Development General	90.00 (-)44.38 on of provision by e case have not ment	45.62 by way of robeen intima	45.62 e-appropriation ted (July 2024)	in the above
case. Reasons for savings in the above {1141} Protection & Afforestation General O. R. No reason was provided for reduction case. Reasons for savings in the above 203 Land Reclamation and Develop {1143} Land Improvement [132] Land Development General O. R. [133] Land Reclamation	90.00 (-)44.38 on of provision by e case have not ment	45.62 by way of robeen intima	45.62 e-appropriation ted (July 2024)	in the above

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

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

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

796 Tribal Area Sub Plan

{1148} Land & Water Reclamation

6. [133] Land Reclamation and Water Distribution

General

O. 79.20 79.20 62.77 (-)16.43

Savings in the above case was due to non completion of projects, as reported by the Department.

51.2.3. Savings mentioned in note 51.2.2. above was partly counter-balanced by excess mainly under-

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

4402 Capital Outlay on Soil and Water

203 Land Reclamation and Development

1. {0170} Gully Control Works

General

O. 242.54 351.02 340.68 (-)10.34 R. 108.48

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

Grant No. 52 Animal Husbandry and Veterinary

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

Revenue:

Major Head:

2403 Animal Husbandry

Voted

Original 4,77,07,99

Supplementary 3,39,66 4,80,47,65 3,18,98,01 (-)1,61,49,64

Amount surrendered during the year ...

Capital:

Major Head:

4403 Capital Outlay on Animal Husbandry

Voted

Original 84,53,30

Supplementary ... 84,53,30 20,63,67 (-)63,89,63

Amount surrendered during the year

Notes and comments:

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part-

I) Areas" is given below:-

	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	48,047.65	31,898.01	(-)16,149.64
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	48,047.65	31,898.01	(-)16,149.64
Capital:			
Voted			
General	8,453.30	2,063.67	(-)6,389.63
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	8,453.30	2,063.67	(-)6,389.63

52.1. Revenue:

- 52.1.1. The grant in the revenue section closed with a savings of ₹ 16,149.64 lakh. No part of the savings was surrendered during the year.
- 52.1.2. In view of the final savings of ₹ 16,149.64 lakh, the supplementary provision of ₹ 339.66 lakh obtained in February 2024 proved injudicious.
- 52.1.3. Savings occurred mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

2403 Animal Husbandry

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O. 3,329.73 3,089.43 2,317.15 (-)772.28 S. 0.03

R. (-)240.33

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

2. {0240} Subordinate Establishment

General

O. 3,014.22 3,351.02 1,908.88 (-)1,442.14 R. 336.80

Augmentation of provision by way of re-appropriation was reportedly to procure inevitable items for smooth running of the State Vety. Dispensaries, District A.H. & Vety. Offices and fulfil the cold storage necessary for preservation of Livestock vaccines etc. Reasons for savings in the above case have not been intimated (July 2024).

101 Veterinary Services and Animal Health

3. {0141} Disease Investigation & Animal Husbandry

General

O. 1,132.24 1,127.43 842.09 (-)285.34 R. (-)4.81

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

4. {0227} Rinderpest Eradication Schemes

General

O. 1,814.19 2,020.02 1,067.39 (-)952.63 R. 205.83

Augmentation of provision by way of re-appropriation was reportedly for making payment against installation of CCTV etc. and clearing the committed liability bills against installation of CCTV & Networking and also for purchasing of computer & accessories for implementation of e-office during the current FY 2023-24. Reasons for savings in the above case have not been intimated (July 2024).

	Grant No. 52 Ani Head	mal Husbandry a	Total	y contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5.	{0279} Veterinary Services and General	Animal Health			
	O. Reasons for savings in the above	,	12,955.11 n intimated (J	9,350.66 uly 2024).	(-)3,604.45
6.	{1151} B.C.P.P. Schemes General				
	O. R.	803.17 (-)0.41	802.76	501.52	(-)301.24
	Reasons for savings in the above	e case have not bee	en intimated (J	July 2024).	
7.	{1152} Central Veterinary Store General				
	O.	169.78	169.78	95.04	(-)74.74
	Reasons for saving and non-util the above case have not been int	-	-	he entire budge	et provision in
8.	{1153} Cattle Nutrition Scheme General	S			
	O. R.	130.78 (-)0.40	130.38	73.67	(-)56.71
	Reasons for savings in the above	e case have not bee	en intimated (J	July 2024).	
9.	{1154} Biological Products Sect General	ion			
	O. R.	767.92 (-)0.36	767.56	502.15	(-)265.41
	Reasons for savings in the above	case have not been	n intimated (J	uly 2024).	
10.	{1156} Mobile General				
	O.	132.00	132.00	91.48	(-)40.52
	Reasons for savings in the above	e case have not been	n intimated (J	uly 2024).	
11.	{2882} Assistance to State Anin General	nal Welfare Board			
	O. R.	20.00 242.29	262.29	10.00	(-)252.29
	No specific reason was attribute		of provision l	by way of re-ap	ppropriation in

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

	Grant No. 52 Animal Hu Head	usbandry an	Total	y contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
12.	102 Cattle and Buffalo Development {1157} Cattle Farms				
	General O. R.	1,130.96 (-)21.16	1,109.80	720.18	(-)389.62
	No specific reason was provided for reabove case. Reasons for savings in the a	duction of pi	-		-
13.	{ 1158} Indo-Australian Project General				
	O. Reasons for savings in the above case h	410.30 ave not been	410.30 intimated (J	263.84 uly 2024).	(-)146.46
14.	{1159} Cattle Breeding General				
	O. Reasons for savings in the above case h	8,389.83 ave not been	8,389.83 intimated (J	5,495.59 uly 2024).	(-)2,894.24
15.	103 Poultry Development {1162} Poultry Farms General				
	O. R.	1,583.11 (-)100.00	1,483.11	863.26	(-)619.85
16.	[401] Broiler Raising Programme General				
	O. R.	82.08 (-)16.75	65.33	59.43	(-)5.90
	No specific reason was provided for receive above cases. Reasons for savings i 2024).	_	-		
17.	{1163} Poultry Breeding Programmes General				
	O. Reasons for savings in the above case h	958.94 ave not been	958.94 intimated (J	502.59 uly 2024).	(-)456.35

	Grant No. 52 Animal Husbandry	y and Veterinai Total	ry contd Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
18.	{1164} Poultry & Egg Marketing General			
	O. 295.2 Reasons for savings in the above case have not be		178.66 July 2024).	(-)116.58
19.	{1165} Grants-in-Aid to Assam Poultry Cooperation Ltd. General			
	O. 171.0 Reasons for savings in the above case have not be		80.00 July 2024).	(-)91.00
20.	104 Sheep and Wool Development {1166} Sheep and Goat Farm General			
	O. 440.5 R. (-)383.0		23.53	(-)34.02
	No specific reason was provided for reduction of above case. Reasons for savings in the above case.	of provision by		-
21.	105 Piggery Development {1167} Pig Farms General			
	O. 257.8 R. (-)19.6		140.67	(-)97.60
	No specific reason was provided for reduction of above case. Reasons for savings in the above case	of provision by		_
22.	{1169} Expansion of Piggery Development (Headquarters Establishment) General			
	O. 653.1 Reasons for savings in the above case have not be		63.62 July 2024).	(-)589.54
23.	106 Other Live Stock Development {0200} Other Development Programme General			
	O. 118.7 Reasons for savings in the above case have not be		40.19 July 2024).	(-)78.53

	Grant No. 52 Animal Hus	sbandry and	Total	y contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
24.	107 Fodder and Feed Development {0200} Other Development Programme General				
	0.	174.59	174.59	111.77	(-)62.82
	Reasons for savings in the above case ha	ve not been in	timated (J	uly 2024).	
25.	{1171} Fodder Farm General				
	O. R.	568.26 (-)8.29	559.97	397.64	(-)162.33
	Reasons for savings in the above case ha	* *	ntimated (.	July 2024).	
26.	109 Extension and Training {1172} Extension & Training [817] Assam Veterinary Council General O.	18.00	38.75	17.61	(-)21.14
	R.	20.75			
	Augmentation of provision by way o liabilities of salary of Assam Veterinary have not been intimated (July 2024).			-	-
27.	{1173} Training Institute General				
	O. Reasons for savings in the above case ha	264.25 ve not been in	264.25 timated (J	199.87 uly 2024)	(-)64.38
28.	{1174} Farming Training in Poultry Pig		eminated (s	ary 2021).	
	in Service Training & Management General				
	O. R.	546.62 (-)0.54	546.08	409.42	(-)136.66
	Reasons for savings in the above case ha	\	timated (J	uly 2024).	
29.	111 Meat Processing {6137} Livestock Health and Disease Co (ESVHD-MVU) [927] Central Share General	ontrol			
	0.	792.00	792.00	587.76	(-)204.24

	Grant No. 52 Animal Hus	sbandry and \			.
	Head		Total Grant	Actual Expenditure	Excess + Savings (-)
			Grant	(₹ in lakh)	Savings (-)
30.	[928] State Share General				
	O.	88.00	88.00	65.31	(-)22.69
	Reasons for savings in both the cases abo				()
	112 Administrative Investigation and St	adiadia a			
31.	113 Administrative Investigation and St {1178} Establishment of Evaluation Cell				
	General				
	0.	42.19	42.19	12.87	(-)29.32
	Reasons for savings in the above case ha	ve not been in	timated (J	uly 2024).	
32.	{1179} Livestock Census				
	General				
	O. Passans for savings in the shave assa ha	74.43	74.43	27.22 (uly 2024)	(-)47.21
	Reasons for savings in the above case ha		iiiiatea (J	uly 2024).	
33.	{3033} Survey of Estimation of Milk, Eg Meal Production	gg and			
	General				
	O.	229.61	229.61	147.28	(-)82.33
34.	[668] Preparation of Road Map				
	General				
	0.	50.00	50.00	••• • •	(-)50.00
	Reasons for savings in former case are budget provision in the latter case above		•	_	t the entire
	outgot provision in the lutter cuse upove			(vary 2021).	
	796 Tribal Area Sub-Plan				
35.	{0041} Cattle & Buffalo Development General				
	O.	148.30	148.30	69.68	(-)78.62
	Reasons for savings in the above case ha	ve not been in			()
36.	{0279} Veterinary Services and Animal	Health			
	General				
	0.	737.30	737.30	488.67	(-)248.63
	Reasons for savings in the above case ha	ve not been in	timated (J	uly 2024).	

Grant No. 52 Animal Husbandry and Veterinary contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
37.	{3037} Piggery Development Farms				
	General	21.10	21.10	12.00	()17.00
	0.	31.18	31.18	13.98	(-)17.20
	Reasons for savings in the above case have	e not been 11	ntimated (J	uly 2024).	
	800 Other Expenditure				
38.	{0106} Applied Nutrition Programme				
50.	General				
	O.	75.75	75.75	36.66	(-)39.09
	Reasons for savings in the above case have				()57.07
	Reasons for savings in the above case have	C not occir ii	iitiiiiatea (3	ury 2024).	
39.	{0279} Veterinary Services and Animal I	Health			
υ,.	General				
	0.	253.93	253.93	148.51	(-)105.42
	Reasons for savings in the above case have				()100.12
	recusons for suvings in the use to ease have	e not occir n	inimated (s	ary 2021).	
	{0789} Scheduled Caste Component Plan	1			
40.	[527] Cattle Breeding	-			
	General				
	O.	286.39	286.39	168.08	(-)118.31
	Reasons for savings in the above case have				()110.51
	reasons for savings in the above case have	e not occir n	inimated (s	ary 2021).	
41.	{1183} Other Veterinary Development Se	chemes			
	General				
		3,745.42	3,745.42	2,681.85	(-)1,063.57
	Reasons for savings in the above case have	1		•	
				<i>3</i> -)-	
	~				

52.2. Capital:

- 52.2.1. The grant in the capital section closed with a savings of ₹ 6,389.63 lakh. No part of the savings was surrendered during the year.
- 52.2.2. Savings occurred mainly under-

2.

3.

4.

5.

intimated (July 2024).

Head	Grant No. 52 Anima	ll Husbandry an	Total Grant Ex	ontd Actual xpenditure (₹ in lakh)	Excess + Savings (-)
001 Dire	oital Outlay on Animal Hection and Administration	·			
{01/2} H General	leadquarters Establishmen	t			
O. R.		450.51 1,250.00	1,700.51	26.64	(-)1,673.87
items for fulfil the implement case have	ation of provision by way smooth running of the Sta e cold storage necessantation of E-Office during e not been intimated (July 2) ubordinate Establishment	ate Vety. Dispens ry for preserva the current FY 2	saries, District Antion of Live	A.H. & Vety stock vacci	Offices & to nes and for
General	doordinate Establishment				
O. R.		998.00 (-)500.00	498.00	266.66	(-)231.34
_	fic reason was provided for se. Reasons for savings in	_			
	erinary services and Anima ubordinate Establishment	al Health			
О.		15.00	15.00	•••	(-)15.00
	for non-utilising and non- e not been intimated (July 2		the entire budg	get provision	in the above
	le and Buffalo Developme Cattle Farms	ent			
O.		213.50	163.50	83.93	(-)79.57
R.		(-)50.00			
[775] Infi General	rastructure Development				
O.		375.30	375.30	139.65	(-)235.65

No reason was provided for reduction of provision by way of re-appropriation under the sub head {1157}-Cattle Farms. Reasons for savings in both the cases above have not been

	Grant No. 52 Animal Husbandry an Head	d Veterinary Total	concld Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
6.	{6252} Construction of Veterinary Hospital General			
	O. 900.00 R. (-)700.00	200.00	•••	(-)200.00
	No reason was provided for reduction of provision case. Reasons for non-utilising and non-surrender above case have not been intimated (July 2024).			
7.	103 Poultry Development {1162} Poultry Farms General			
	O. 53.29 Reasons for savings in the above case have not been	53.29 n intimated (Ju	10.00 uly 2024)	(-)43.29
8.	104 Sheep and Wool Development {1166} Sheep and Goat Farm General	(
	O. 96.16	96.16	39.31	(-)56.85
	Reasons for savings in the above case have not been	i intimated (Ji	ily 2024).	
9.	105 Piggery Development {1167} Pig Farms General			
	O. 53.17	53.17	35.74	(-)17.43
	Reasons for savings in the above case have not beer 106 Other Live stock Development {5338} Scheme under RIDF (NABARD)	ı ıntımated (Ju	ily 2024).	
10.	[727] Construction of Veterinary Hospital & Other Departmental Institution General			
	O. 5,266.25	5,266.25	1,461.73	(-)3,804.52
	Reasons for savings in the above case have not been	n intimated (Ju	ıly 2024).	
11.	107 Fodder and Feed Development{1171} Fodder FarmGeneral			
	O. 16.31	16.31	•••	(-)16.31
	Reasons for non-utilising and non-surrendering of case have not been intimated (July 2024).	the entire bu	idget provision	in the above

Grant No. 53 Dairy Development

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

Revenue:

Major Head:

2404 Dairy Development

Voted

Original 45,72,48

Supplementary ... 45,72,48 28,87,61 (-)16,84,87 Amount surrendered during the year ...

Capital:

Major Head:

4404 Capital Outlay on Dairy Development

Voted

Original 13,91,52

Supplementary 1 13,91,53 2,48,41 (-)11,43,12

Amount surrendered during the year

Notes and comments:

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

	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	4,572.48	2,887.61	(-)1,684.87
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	4,572.48	2,887.61	(-)1,684.87
Capital:			
Voted			
General	1,391.53	248.41	(-)1,143.12
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	1,391.53	248.41	(-)1,143.12

53.1. Revenue:

- 53.1.1. The grant in the revenue section closed with a savings of ₹ 1,684.87 lakh. No part of the savings was surrendered during the year.
- 53.1.2. Savings occurred mainly under-

2.

3.

4.

5.

6.

Grant No. 53	Dairy Developn	Total	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2404 Dairy Development 001 Direction and Administration {0172} Headquarters Establishment General				
O. Reasons for savings in the above cas	620.39 se have not been	620.39 intimated (J	228.97 uly 2024).	(-)391.42
{0240} Subordinate Establishment General		`	,	
O. Reasons for savings in the above cas	256.24 se have not been	256.24 intimated (J	161.70 uly 2024).	(-)94.54
102 Dairy Development Projects {1185} General Development General		(,	
O. R.	429.41 (-)36.08	393.33	219.06	(-)174.27
No reason was provided for reduction case. Reasons for savings in the about	on of provision l	-		
{1520} Char Area Development Pro General	ogramme			
O. Reasons for savings in the above cas	56.72	56.72	38.84	(-)17.88
{4526} Umbrella Scheme for Produ		mumateu (3	ury 2024).	
General O. R.	1,080.00 125.16	1,205.16	765.72	(-)439.44
Augmentation of provision by wassistance to dairy entrepreneurs for savings in the above case have not be	establishment o	of Commercia		-
109 Extension and Training { 1193} Training in Dairy Science General				
O. R.	65.16 (-)0.58	64.58	35.02	(-)29.56
Reasons for savings in the above ca	` /	n intimated (.	July 2024).	

Grant No. 53 Dairy Development contd...

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
			(111111111)	
	191 Assistance to Co-operatives and Other Bodies			
7.	{5862} Organisation of 200 Dairy Co-operative			
	Society			
	General			
	O. 85.50	•••	•••	•••
	R. (-)85.50			
	No reason was provided for reduction of provision by			
	case. Reasons for savings in the above case have not be	een intima	ted (July 2024)	
	102 Mill G 1 G 1			
0	192 Milk Supply Scheme			
8.	{1194} Administration			
	General O. 688.34	688.34	449.22	()220 12
	Reasons for savings in the above case have not been in			(-)239.12
	Reasons for savings in the above case have not been in	iitiiiiateu (3	ury 2024).	
9.	{1195} Procurement			
	General			
	O. 386.70	386.70	274.13	(-)112.57
	Reasons for savings in the above case have not been in	ntimated (J	uly 2024).	()
10.	{1197} Distribution			
	General			
	O. 47.35	47.35	23.25	(-)24.10
	Reasons for savings in the above case have not been in	ntimated (J	uly 2024).	
11.	{1199} Establishment of Rural Dairy Centre			
11.	General			
	O. 174.27	174.27	135.09	(-)39.18
	Reasons for savings in the above case have not been in			(-)37.10
	reasons for savings in the above case have not been in	iniiiatea (3	ary 2027).	
5 2 2	Canital			

53.2. Capital:

- 53.2.1. The grant in the capital section closed with a savings of ₹ 1,143.12 lakh. No part of the savings was surrendered during the year.
- 53.2.2. In view of the final savings of ₹ 1,143.12 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.
- 53.2.3. Savings occurred mainly under-

	Grant No. 53 Dairy	/ Developm	Total	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	4404 Capital Outlay on Dairy Develop	ment			
1.	001 Direction and Administration				
1.	{0240} Subordinate Establishment General				
	O.	83.00	77.50	6.56	(-)70.94
	R.	(-)5.50	77.20	0.50	(), 0.5 .
	Reasons for savings in the above case ha	· /	intimated (.	July 2024).	
	102 Dairy Davalanment Prainate				
2.	102 Dairy Development Projects {1185} General Development				
2.	General General				
	0.	246.97	252.39	110.13	(-)142.26
	R.	5.42			,
3.	[775] Infrastructure Development				
٥.	General				
	0.	69.64	64.22	•••	(-)64.22
	R.	(-)5.42			. ,
	Reasons for savings in the former case a budget provision in the latter case above		-		of the entire
4.	{1194} Administration				
	General				
	O.	35.50	35.50	0.88	(-)34.62
	Reasons for savings in the above case har	ve not been	intimated (J	uly 2024).	
5.	{1195} Procurement General				
	O.	168.15	168.15	•••	(-)168.15
	Reasons for non-utilising and non-surrer case have not been intimated (July 2024)	_	he entire bu	dget provision	in the above
6.	{2479} RIDF-XXIV [405] Rejuvenation of Town Milk Supply General	ý			
	O.	736.52	736.52	110.70	(-)625.82
	Reasons for savings in the above case ha	ve not been	intimated (J	uly 2024).	

Grant No. 54 Fisheries

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

Revenue:

Major Head:

2405 Fisheries

2415 Agricultural Research and Education

Voted

Original 1,16,81,47

Supplementary ... 1,16,81,47 1,01,51,93 (-)15,29,54 Amount surrendered during the year (March 2024) 12,25,94

Capital:

Major Head:

4405 Capital Outlay on Fisheries

Voted

Original 58,21,38

Supplementary 2 58,21,40 10,46,50 (-)47,74,90

Amount surrendered during the year (March 2024) 43,99,65

Notes and comments:

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue:		,	
Voted			
General	11,681.47	10,151.93	(-)1,529.54
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	11,681.47	10,151.93	(-)1,529.54
Capital:			
Voted			
General	5,821.40	1,046.50	(-)4,774.90
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	5,821.40	1,046.50	(-)4,774.90
744 D			

54.1. Revenue:

- 54.1.1. The grant in the revenue section closed with a savings of ₹ 1,529.54 lakh against which an amount of ₹ 1,225.94 lakh was surrendered during the year.
- 54.1.2. Savings occurred mainly under-

△	- 4	T. I .	4 1
Grant No.	54	Hisheries	contd

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

2405 Fisheries

001 Direction and Administration

1. {0143} District Administration

General

O. 2,340.28 2,234.84 2,122.49 (-)112.35 R. (-)105.44

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and retirement of employees during the FY 2023-24. Final savings in the above case was due to issues related to procurement procedure pertaining to Establishment Expenditure.

2. {0172} Headquarters Establishment

General

O. 573.48 461.50 438.79 (-)22.71 R. (-)111.98

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and retirement of employees during the FY 2023-24. Final savings in the above case was due to issues related to procurement procedure pertaining to Establishment Expenditure.

101 Inland Fisheries

3. {0106} Applied Nutrition Programme

General

O. 287.02 240.12 233.39 (-)6.73 R. (-)46.90

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and retirement of employees during the FY 2023-24.

4. {1201} Beel Fisheries

General

O. 79.41 59.39 52.71 (-)6.68 R. (-)20.02

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and retirement of employees during the FY 2023-24 and non claiming of TA by the employees under different establishments.

	345			
Grant No.	54 Fisheries (contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{1203} Fish and Fish Seed Farming				
General O. R. Anticipated savings in the above ca and retirement of employees and restablishments. Final savings in the procedure pertaining to Establishments.	non claiming of e above case wa	TA by the	on-filling up of employees ur	nder different
[117] Gene Bank for Protection and of Indigenous Fish Species in Assam				
General O. R.	84.60 (-)84.59	0.01		(-)0.01
Anticipated savings in the above case was reportedly due to non-receipt of approval for extension of the project from the Government, as reported by the Department.				

{5775} Blue Revolution-Integrated Development

and Management of Fisheries

7. [927] Central Share

General

5.

6.

O. 2,970.86 2,052.78 1,991.77 (-)61.01(-)918.08

8. [928] State Share

General

O. 309.18 232.67 232.67

R. (-)76.51

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

105 Processing, Preservation and Marketing

{1215} Marketing & Transport of Fish 9.

General

O. 215.56 191.13 190.56 (-)0.57R. (-)24.43

₹ 24.43 lakh reflected in 'R' above including the net result of anticipated savings of ₹ 28.80 lakh was reportedly due to non claiming of TA by the employees under different establishments and augmentation of provision of ₹ 4.37 lakh by way of re-appropriation.

Grant No. 54 Fisheries contd...

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

109 Extension and Training

{1216} Fisheries Extension Service 10.

General

O. 1,465.76 1,199.00 1,214.20 (-)15.20

R. (-)251.56

₹ 251.56 lakh reflect in 'R' above including anticipated savings of ₹ 197.76 lakh due to nonfilling up of vacant posts and retirement of employees during the FY 2023-24 and the balance amount of ₹ 53.80 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Final savings in the above case was due to nonfilling of vacant posts, as reported by the Department.

[394] Employment Generation Scheme through

Self Help Group/ Matsya Mitra/ Ornamental Fish

Culture

General

O. 496.80 73.16 72.56 (-)0.60

R. (-)423.64

No specific reason was attributed to anticipated savings of ₹ 423.64 lakh in the above case.

2415 Agricultural Research and Education

05 Fisheries

004 Research

12. {1304} Survey of Fisheries & Collection of

Statistics

General

O. 165.90 126.40 123.28 (-)3.12

R. (-)39.50

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and retirement of employees during the FY 2023-24.

54.1.3. Savings mentioned in note 54.1.2. above was partly counter-balanced by excess mainly under-

Grant No. 54 Fisheries contd...

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

2405 Fisheries

109 Extension and Training

1. {0250} Training

General

О. 175.54 208.14 202.36 (-)5.78R. 32.60

₹ 32.60 lakh in the above case including the net result of anticipated savings of ₹ 16.11 lakh was reportedly due to non-filling up of vacant posts and retirement of employees during the FY 2023-24 and augmentation of provision by way of re-appropriation of ₹ 48.71 lakh for which no specific reason was attributed. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

789 Special Component Plan for Scheduled Caste

2. {5775} Blue Revolution-Integrated Development

and Management of Fisheries

[927] Central Share

General

O.	487.40	1,113.94	1,113.94	•••
R.	626.54			

3. [928] State Share

General

64.80 135.45 O. 135.45 R.

70.65

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

796 Tribal Area Sub-Plan

{5775} Blue Revolution-Integrated Development 4.

and Management of Fisheries

[927] Central Share

General

O. 501.75 793.29 793.29 291 54 R

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

Grant No. 54 Fisheries contd...

54.2. Capital:

- 54.2.1. The grant in the capital section closed with a savings of ₹ 4,774.90 lakh against an amount of ₹ 4,399.65 lakh was surrendered during the year.
- 54.2.2. In view of the final savings of ₹ 4,774.90 lakh, the supplementary provision of ₹ 0.02 lakh obtained in February 2024 proved injudicious.
- 54.2.3. Savings occurred mainly under-

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

4405 Capital Outlay on Fisheries

101 Inland Fisheries

1. {1203} Fish and Fish Seed Farming

General

O. 103.68 24.93 13.95 (-)10.98 R. (-)78.75

₹ 78.75 lakh in the above case including the net result of anticipated savings of ₹ 81.45 lakh was reportedly due to DPR for Establishment of State of the art Aquarium House submitted by consultant and no reason was attributed to augmentation of provision by way of reappropriation of ₹ 2.70 lakh.

2. [123] Input for Fish and Fish Seed Production in

Departmental Farm

General

O. 61.20 36.00 12.20 (-)23.80 R. (-)25.20

₹ 25.20 lakh in the above case including anticipated savings of ₹ 22.50 lakh was reportedly due to cancelled procurements and the balance amount ₹ 2.70 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Final savings have not been intimated (July 2024).

3. {6289} Sustainable Wetland and Integrated Fisheries Transformation (SWIFT) Project

General

S. 0.02 20.02 ... (-)20.02 R. 20.00

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Non-utilising of the entire budget provision in the above case was due to non-receipt of Administrative Approval from the Government, as reported by the Department.

Grant No. 54 Fishe	ries concld Total	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Savings (-)
104 Fishing Harbour and Landing Facilities {4647} Assam Fisheries Development and			
Livelihood Project Funded by JICA			

4. General

> O. 211.50 R. (-)211.50

₹ 211.50 lakh in the above case including anticipated savings of ₹ 191.50 lakh was reportedly due to drop of project by the Government and the balance amount ₹ 20.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. No specific reasons for final savings in the above case have not been intimated (July 2024).

800 Other expenditure {5338} Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component

5. [763] Development of Beel/ Dead River Course General

O. 5,400.00 1,295.79 975.35 (-)320.44R. (-)4,104.21

Anticipated savings in the above case was reportedly due to projects under trenches of RIDF are under implementation and payment made as per progressas reported by the department. Final savings in the above case was due to insufficient progress of works and documents, as reported by the Department.

Grant No. 55 Environment & Forest

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

Revenue:

Major Head:

2406 Forestry and Wild Life

2415 Agricultural Research and Education

Voted

Original 9,72,02,64

Supplementary 3,13,39 9,75,16,03 7,28,81,85 (-)2,46,34,18

Amount surrendered during the year

Capital:

Major Head:

4406 Capital Outlay on Forestry and Wild Life

Voted

Original 84,67,50

Supplementary ... 84,67,50 29,24,35 (-)55,43,15

Amount surrendered during the year

Notes and comments:

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

	Total	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Savings (-)
Revenue:			
Voted			
General	97,516.03	72,881.85	(-)24,634.18
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	97,516.03	72,881.85	(-)24,634.18
Capital:			
Voted			
General	8,467.50	2,924.35	(-)5,543.15

Total **55.1. Revenue:**

55.1.1. The grant in the revenue section closed with a savings of ₹ 24,634.18 lakh. No part of the savings was surrendered during the year.

8,467.50

2,924.35

(-)5,543.15

- 55.1.2. In view of the final savings of ₹ 24,634.18 lakh, the supplementary provision of ₹ 313.39 lakh (₹ 313.33 lakh obtained in September 2023 and ₹ 0.06 lakh obtained in February 2024) proved injudicious.
- 55.1.3. Savings occurred mainly under-

Sixth Schedule (Pt. I) Areas

2.

3.

4.

5.

O. R.

Head	55 Environment &	Forest cont Total	d Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
2406 Forestry and Wild Life				
01 Forestry				
001 Direction and Administra	tion			
{0172} Headquarters Establish	nment			
General				
O.	5,519.53	4,984.53	3,545.17	(-)1,439.36
R.	(-)535.00			
No specific reason was provide	led for reduction of p	rovision by v	vay of re-approp	priation in the
above case. Reasons for saving	gs in the above case ha	ave not been i	ntimated (July 2	2024).
{0240} Subordinate Establishr	nent			
General				
O.	42,044.09	40,989.10	37,568.96	(-)3,420.14
S.	0.01			
R.	(-)1,055.00			
No specific reason was provide	led for reduction of p	rovision by v	vay of re-approp	priation in the
above case. Reasons for saving	gs in the above case ha	ave not been i	ntimated (July 2	2024).
005 Survey and Utilization of	Forest Resources			
{1228} Survey & Extension of	f Forest			
General				
O.	369.50	369.50	199.94	(-)169.56
Reasons for savings in the abo	ve case have not been	intimated (Ju	ıly 2024).	
(1000) W 1: Pl 0	,·			
{1229} Working Plan Organis	ation			
General		622 00	20-6-	() 6 4 4 6 5
O.	633.75	632.00	387.65	(-)244.35
R.	(-)1.75			
Reasons for savings in the abo	ove case have not beer	n intimated (J	uly 2024).	
070 0	1 1.			
070 Communications and Bui	iaings			
{0121} Buildings				
General				

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

200.00

(-)30.00

170.00

154.89

(-)15.11

7.

8.

9.

10.

	55 Environment & 1	Total	 Actual Expenditure (₹ in lakh)	Excess + Savings (-)
101 Forest Conservation, Devel Regeneration {1238} Forest Protection Force General	lopment and			
O. R. No specific reason was provide	_			
above case. Reasons for savings {1240} Amenities to Forest Staf General		e not been in	timated (July 2	024).
O. R.	667.34 19.20	686.54	584.63	(-)101.91
No specific reason was attribute the above case. Reasons for savi		-		
{2526} Development of Moderr and Communication System for Wildlife Conservation and Man General	Forestry and			
O. Reasons for non-utilising and no		24.75 entire budge	t provision in the	(-)24.75 he above case
O. Reasons for non-utilising and no have not been intimated (July 20 102 Social and Farm Forestry {0295} Social Forestry	on-surrendering of the		 t provision in tl	` /
O. Reasons for non-utilising and no have not been intimated (July 20 102 Social and Farm Forestry {0295} Social Forestry General O. R. No specific reason was attribute	on-surrendering of the 024). 910.00 2,695.08 ed to augmentation of	3,605.08 provision b	41.31 y way of re-app	(-)3,563.77 propriation in
O. Reasons for non-utilising and no have not been intimated (July 20 102 Social and Farm Forestry {0295} Social Forestry General O. R.	910.00 2,695.08 ed to augmentation of ings in the above case	3,605.08 provision b	41.31 y way of re-app	(-)3,563.77 propriation in

above case. Reasons for non-utilising and non-surrendering of the remaining budget provision

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

	Grant No. 5	5 Environment &	Forest cont	d	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
11.	{2547} Road Side Plantation of N	National Highways			
	General				
	O.	45.00	13.91	0.58	(-)13.33
	R.	(-)31.09			
	No specific reason was provided	for reduction of p	rovision by w	vay of re-appro	priation in the
	above case. Reasons for savings i	n the above case ha	ive not been i	ntimated (July	2024).
	800 Other Expenditure				
12.	{0708} Other Works				
	General				
	O.	580.00	734.62	428.41	(-)306.21
	R.	154.62			
13.	[986] Assam Forest Bio-Diversity	Project-EAP			
15.	(French Development Agency)	Troject Lin			
	General				
	O.	13,376.70	13,376.70	6,000.00	(-)7,376.70
		15,570.70	15,570.70	0,000.00	()1,510.10
14.	[988] Assam Forest Bio-Diversity	Board			
	General				
	O.	97.28	100.28	60.20	(-)40.08
	R.	3.00			
15.	[989] Setting up of State Environ	mont			
13.	Management Authority	inent			
	General				
	O.	95.63	95.63		(-)95.63
	0.	93.03	93.03	•••	(-)93.03
16.	[990] Assam Agro Forestry Deve	lopment Board			
	General	•			
	O.	1,090.00	0.02	•••	(-)0.02
	R.	(-)1,089.98			. ,

Augmentation of provision by way of re-appropriation was reportedly for making payment of bills related to BSNL & APDCL under the sub head {0708}-Other Works. No specific reason was attributed to augmentation of provision by way of re-appropriation under the sub sub head [990]-Assam Agro Forestry Development Board. Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (July 2024).

	Grant No.	55 Environment &	Total	d Actual Expenditure (₹ in lakh)	Excess + Savings (-)
17.	{0800} Other Expenditure				
	General O.	90.02	90.02	23.06	(-)66.96
	O.	70.02	70.02	23.00	(-)00.70
18.	[708] Other Works General				
	O.	240.01	240.01	118.21	(-)121.80
					()
19.	[709] Timber Treatment Seaso General	ning Plant			
	O.	323.51	233.52	108.26	(-)125.26
	R.	(-)89.99			()
20.	[710] Forest Publicity				
20.	General				
	0.	65.02	26.48	17.89	(-)8.59
	R.	(-)38.54			
21.	[712] Expenditure on Assam N General	Nagaland Border			
	0.	80.00	60.00	31.93	(-)28.07
	R.	(-)20.00			
22.	[713] Expenditure on Assam M General	Meghalaya Border			
	0.	357.01	337.01	214.93	(-)122.08
	R.	(-)20.00			
23.	[714] Expenditure on Assam A General	Arunachal Border			
	0.	80.00	60.00	58.79	(-)1.21
	R.	(-)20.00			
24.	[715] Expenditure on Assam M General	Aizoram Border			
	0.	70.00	70.00	28.46	(-)41.54

	Grant No.	55 Environment & F	orest conto	ł	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
25.	[727] Assam Forest Corporatio	n Salarv			
20.	General	ii Salai y			
	O.	90.00	0.01	•••	(-)0.01
	R.	(-)89.99			
26.	[729] Assam Forest Corporatio	n Non Salary			
	General				
	O.	90.00	0.01	•••	(-)0.01
	R.	(-)89.99			
	No reason was provided for re	_	-		
	above. Reasons for savings i				
	remaining budget provision in	two cases above have no	ot been inti	mated (July 2024	4).
27.	{2420} Eviction Measures in F	orest Land of			
	Assam and Erection of Bounda	ry Pillar in			
	Vulnerable Area				
	[927] Central Share				
	General				
	O.	40.50	40.50	•••	(-)40.50
	Reasons for non-utilising and n have not been intimated (July 2		entire budg	et provision in the	ne above case
	{4040} National Afforestation	Programme			
	(National Mission for Green In	C			
28.	[927] Central Share	,			
	General				
	O.	1,620.00	0.01	•••	(-)0.01
	R.	(-)1,619.99			. ,
29.	[928] State Share				
	General				
	O.	180.00	0.01	•••	(-)0.01
	R.	(-)179.99			

No specific reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for non-utilising and non-surrendering of the remaining budget provision in both the cases above have not been intimated (July 2024).

	Grant No.	55 Environment &	Total	 Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	02 Environmental Forestry an	nd Wild Life			
	110 Wild Life Preservation				
30.	{1268} Development of Other General	Wildlife Areas			
	O.	6,591.07	6,758.08	5,981.58	(-)776.50
	S.	0.01	0,700.00	2,501.20	() / / 0.20
	R.	167.00			
	Augmentation of provision by Wildlife Officers & employe savings in the above case have	es salary and outstand	ding paymen		
	{1270} Tiger Project				
31.	[927] Central Share				
	General				
	O.	2,250.00	741.19	686.67	(-)54.52
	R.	(-)1,508.81			
32.	[928] State Share				
	General				
	O.	250.20	82.35	81.94	(-)0.41
	R.	(-)167.85			
	No specific reason was provid the above cases. Reasons for 2024).	_	-		
	111 Zoological Park				
	{1280} National Park & Wild	Life Sanctuary			
33.	[103] Rehabilitation of Laika a	nd Dadhia Village			
	under Dibru-Saikhowa Nationa	al Park			
	General				
	0.	82.81	82.81	•••	(-)82.81
34.	[927] Central Share General				
	O.	405.00	0.01	•••	(-)0.01
	R.	(-)404.99			()****
		• •			

	Grant No.	55 Environment & Fo	orest contd.	••	
	Head		Total	Actual	Excess +
			Grant I	Expenditure	Savings (-)
				(₹ in lakh)	O , ,
35.	[928] State Share				
	General				
	O.	45.00	0.01	•••	(-)0.01
	R.	(-)44.99			. ,
	No specific reason was provi-	ded for reduction of prov	vision by wa	y of re-approp	oriation under
	the sub sub head [927]-Cent	tral Share and [928]-Sta	te Share be	low the sub l	nead {1280}-
	National Park & Wild Life	Sanctuary respectively	. Reasons	for non-utilisi	ng and non-
	surrendering of the entire bud	get provision in all the at	ove cases ha	ave not been in	timated (July
	2024).				
	{1283} Project Elephant				
36.	[927] Central Share				
	General				
	O.	891.00	•••	•••	•••
	R.	(-)891.00			
37.	[928] State Share				
	General				
	О.	99.00	•••	•••	•••
	R.	(-)99.00			
	No specific reason for reduct	-		-	
	cases. Reasons for savings in	both the above cases have	e not been in	timated (July 2	2024)
	000 04 E 14				
20	800 Other Expenditure	A .1			
38.	{2625} Assam State Wetland	Authority			
	General	46.60	24.75		() 2 4 7 5
	0.	46.62	34.75	•••	(-)34.75
	R.	(-)11.87			: 41 1
	No reason was provided for	-			
	case. Reasons for non-utilisit	-	; or the enti	ne budget pro	vision in the
	above case have not been intir	nated (July 2024).			
	{2853} Integrated Developme	ent of Wild Life Habitats			
39.	[927] Central Share				
	General				
	О.	283.50	1,130.22	74.74	(-)1,055.48
	S.	282.00			
	R.	564.72			

Grant No.	55	Environment & Forest contd.	•••
		70.4.1	

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
40.	[928] State Share				
	General				
	O.	31.50	125.58	10.15	(-)115.43
	S.	31.33			
	R	62.75			

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above cases. Reasons for savings in both the cases above have not been intimated (July 2024).

41. {3794} Prevention against Destruction of Wild Life

General

O. 650.00 650.00 300.00 (-)350.00

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

04 Afforestation and Ecology Development

103 State Compensatory Afforestation

42. {2535} Compensatory Afforestation Fund

Management and Planning Authority (CAMPA)

General

O. 9,014.40 10,292.59 7,069.00 (-)3,223.59 R. 1,278.19

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

2415 Agricultural Research and Education

06 Forestry

004 Research

43. {1308} Silvicultural Work

General

O. 897.62 837.62 673.09 (-)164.53 R. (-)60.00

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

{1310} Assam Forest School

44. [401] Forest School at Kajal Gaon

General

O. 45.00 150.00 45.00 (-)105.00 R. 105.00

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

Grant No.	55	Environment &	Forest contd
Orant 110.	JJ	LIIVII OIIIIICIIL C	I DI CSL CUIILU

Head	Total	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Savings (-)
277 Education {1310} Assam Forest School			
General			

O. 1,741.12 R. (-)1,223.98

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

517.14

339.39

(-)177.75

55.1.4. Savings mentioned in note 55.1.3. above was partly counter-balanced by excess mainly under-

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

2406 Forestry and Wild Life

02 Environmental Forestry and Wild Life

110 Wild Life Preservation

{6302} Project Tiger & Elephant

1. [927] Central Share

General

45

S. 0.01 2,619.32 2,619.31 (-)0.01

R. 2,619.31

2 [928] State Share

General

S. 0.01 388.00 291.03 (-)96.97

R. 387.99

Augmentation of provision by way of re-appropriation was reportedly for making payment of Assam State Zoo ration supply bills & maintenance of Zoo captive animals in both the cases above. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

111 Zoological Park

3. {1277} State Zoo

General

O. 1,582.55 1,982.55 1,758.01 (-)224.54 R. 400.00

Augmentation of provision by way of re-appropriation was reportedly for making payment bills related to Assam State Zoo captive animals ration supply. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

Grant No. 55	Environment &	Forest contd
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Head Total Actual Excess +
Grant Expenditure Savings (-)
(₹ in lakh)

4 {1280} National Park & Wild Life Sanctuary

General

O. 1,080.04 2,180.04 1,602.17 (-)577.87

R. 1,100.00

Augmentation of provision by way of re-appropriation was reportedly for making payment of Home Guard Wages. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

55.2. Capital:

55.2.1. The grant in the capital section closed with a savings of ₹ 5,543.15 lakh. No part of the savings was surrendered during the year.

55.2.2. Savings occurred mainly under-

4406 Capital Outlay on Forestry and Wild Life

01 Forestry

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O. 70.00 70.00 54.88 (-)15.12

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

2. {2526} Development of Modern Technologies

and Communication System for Forestry and

Wildlife Conservation and Management

General

O. 567.00 ... (-)567.00

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

070 Communication and Buildings

3. {0121} Buildings

General

O. 450.00 450.00 4.75 (-)445.25

4. [101] Interpretation Center-cum-Forest Museum

at Manas and Joypur (Dehing Patkai)

General

O. 810.00 861.00 399.64 (-)461.36

R. 51.00

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for savings in both the cases above have not been intimated (July 2024).

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ıds			
ıds			
0.00	00.00	20.01	()50 00
			(-)59.99
- 00	4 4 2 2 0 0	00.45	()4.044.05
	· ·		(-)1,044.85
i deen iii	iiiiaicu (Ju	ily 2024).	
0.00	90.00		(-)90.00
		et provision in t	` /
7.50	1,403.21	79.97	(-)1,323.24
4.29			
	-		in the above
0.00	900 00	513.80	(-)386.20
			()300.20
	0.00 of been in 5.00 of been in 7.50 4.29 ovision been of been in 0.00	0.00 90.00 5.00 1,125.00 of been intimated (July 1) 0.00 90.00 of the entire budge of the entire budge of the entire budge of the entire budge over the entire budge of the entire budge over the	0.00 90.00 30.01 of been intimated (July 2024). 5.00 1,125.00 80.15 of been intimated (July 2024). 0.00 90.00 of of the entire budget provision in the provision by way of re-appropriation are not been intimated (July 2024).

Grant No. 55 Environment & Forest concld...

Actual

Excess +

			Grant Exp (₹:	enditure in lakh)	Savings (-)
10.	{2835} Setting up of Institute of and Research	Wildlife Health			
	General				
	O.	4.50	777.79	•••	(-)777.79
	R.	773.29			

Augmentation of provision by way of re-appropriation was reportedly due to acquisition of land for setting up of Institute for Wildlife Health and Research at Dibrugarh. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

11. {4630} Dibrugarh Animal Safari cum Rescue Centre General

Head

O. 270.00 270.00 ... (-)270.00

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

Grant No. 56 Panchayat & Rural Development (Panchayat)

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

Revenue:

Major Head:

2015 Elections

2235 Social Security and Welfare

2515 Other Rural Development Programmes

Voted

Original 27,98,98,23

Supplementary 5,13,88 28,04,12,11 14,07,13,15 (-)13,96,98,96

Amount surrendered during the year

Charged

Original *3,67,98*

Supplementary 1 3,67,99 2,69,84 (-)98,15

Amount surrendered during the year ...

Capital:

Major Head:

4059 Capital Outlay on Public Works

4075 Capital Outlay on Miscellaneous General

Voted

Original 8,10,00

Supplementary ... 8,10,00 3,52,22 (-)4,57,78

Amount surrendered during the year ...

Charged

Original 75,00

Supplementary ... 75,00 38,08 (-)36,92

Amount surrendered during the year ...

Notes and comments:

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

Grant No. 56 Panchayat & Rural Development (Panchayat) Contd...

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue:			
Voted			
General	2,80,412.11	1,40,713.15	(-)1,39,698.96
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	2,80,412.11	1,40,713.15	(-)1,39,698.96
Charged			
General	367.99	269.84	(-)98.15
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	367.99	269.84	(-)98.15
Capital:			
Voted			
General	810.00	352.22	(-)457.78
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	810.00	352.22	(-)457.78
Charged			. ,
General	75.00	38.08	(-)36.92
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	75.00	38.08	(-)36.92

56.1. Revenue:

- 56.1.1. Voted portion of the grant closed with a savings of ₹ 1,39,698.96 lakh. No part of the savings was surrendered during the year.
- 56.1.2. In view of the final savings of ₹ 1,39,698.96 lakh, the supplementary provision of ₹ 513.88 lakh (₹ 513.85 lakh obtained in September 2023 and ₹ 0.03 lakh obtained in February 2024) proved injudicious.
- 56.1.3. Charged portion of the grant closed with a savings of ₹ 98.15 lakh. No part of the savings was surrendered during the year.
- 56.1.4. In view of the final savings of $\ref{98.15}$ lakh, the supplementary provision of $\ref{98.15}$ lakh obtained in February 2024 proved injudicious.
- 56.1.5. Savings occurred mainly under-

Grant No. 56 Panchayat & Rural Development (Panchayat) Contd...

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have not been intimated (July 2024).

Grant No. 56 Panchayat &	iturur Deven	pment (1 an	chayat y conta	•
Head		Total	Actual	Excess +
		Grant	Expenditure	Savings (-)
			(₹ in lakh)	
2015 Elections				
109 Charges for Conduct of Election	n to			
Panchayats/ Local Bodies				
{1350} State Election Commission				
General (Charged)				
O.	367.98	367.99	269.84	(-)98.15
S.	0.01			
Reasons for savings in the above cas	e have not bee	en intimated (.	July 2024).	
2235 Social Security and Welfare		`	,	
03 National Social Assistance Progr	amme			
101 National Old Age Pension Sche				
{0318} National Social Assistance P		SAP)		
[927] Central Share	· ·	,		
General				
O.	15,338.92	15,285.80	15,168.26	(-)117.54
R.	(-)53.12			,
No reason was provided for reduct	ion of provisi	on by way o	f re-appropriation	in the above
case. Reasons for savings in the abo	-	• •		
(0(57)) 1: G 11: M 1 1 1 1 1 1 1 1 1				
{2657} Indira Gandhi National Wide	OW			
Pension Scheme (IGNWPS)				
[927] Central Share				
General	2 122 72	2 217 56	2 412 17	() 0 0 4 2 0
O.	3,133.73	3,217.56	2,413.17	(-)804.39
R.	83.83		. 11	.1 1 .0.11
Augmentation of provision by way		_		
of budget. Reasons for savings in the	e above case h	ave not been	intimated (July 20	024).
{2659} National Family Benefit Pro	gramma (NIED	12 (2)		
[927] Central Share	granning (NFE	oo)		
General Snare				
O.	630.00	630.00		()620.00
			dant provision in t	(-)630.00
Reasons for non-utilising and non-su	mremuering of	me entire but	iget provision in	me above case

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		Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
789 Special Component Plan for	Scheduled Castes	S		
{0318} National Social Assistance				
[927] Central Share				
General				
O.	2,082.43	1,869.54	1,794.78	(-)74.76
R.	(-)212.89			
No reason was provided for red case. Reasons for savings in the a	_			in the above
{2657} Indira Gandhi National W	Vidow			
Pension Scheme (IGNWPS)	rido W			
[927] Central Share				
General				
O.	206.84	212.36	159.27	(-)53.09
R.	5.52	_100	109.27	()00.03
Reasons for savings in the above		en intimated ((July 2024)	
{2659} National Family Benefit l			(0 022) = 0 = 1).	
[927] Central Share	rogramme (r (r 2	2)		
General				
O.	18.02	18.02		(-)18.02
			•••	() = 0.0=
Reasons for non-utilising and nor		the entire bud	lget provision in 1	the above case
•	_	the entire bud	lget provision in t	the above case
have not been intimated (July 202	_	the entire bud	lget provision in t	the above case
have not been intimated (July 202 796 Tribal Area Sub-plan	24).	the entire bud	lget provision in t	the above case
Reasons for non-utilising and nor have not been intimated (July 202796 Tribal Area Sub-plan {2657} Indira Gandhi National Wension Scheme (IGNWPS)	24).	the entire bud	lget provision in t	the above case
have not been intimated (July 2027) 796 Tribal Area Sub-plan {2657} Indira Gandhi National W Pension Scheme (IGNWPS)	24).	the entire bud	lget provision in t	the above case
have not been intimated (July 202 796 Tribal Area Sub-plan {2657} Indira Gandhi National W Pension Scheme (IGNWPS) [927] Central Share	24).	the entire bud	lget provision in t	the above case
have not been intimated (July 202796 Tribal Area Sub-plan {2657} Indira Gandhi National Wension Scheme (IGNWPS) [927] Central Share General	24). Vidow			
have not been intimated (July 202796 Tribal Area Sub-plan {2657} Indira Gandhi National Wension Scheme (IGNWPS) [927] Central Share General O.	24). Vidow 707.14	830.68	dget provision in t	
have not been intimated (July 202796 Tribal Area Sub-plan {2657} Indira Gandhi National Wension Scheme (IGNWPS) [927] Central Share General O. R.	24). Vidow 707.14 123.54	830.68	623.01	(-)207.67
have not been intimated (July 202796 Tribal Area Sub-plan {2657} Indira Gandhi National Wension Scheme (IGNWPS) [927] Central Share General O.	24). Vidow 707.14 123.54 ay of re-appropria	830.68 ation was rep	623.01 ortedly to meet u	(-)207.67 p the shortfall
have not been intimated (July 202796 Tribal Area Sub-plan {2657} Indira Gandhi National Wension Scheme (IGNWPS) [927] Central Share General O. R. Augmentation of provision by wenger in the second se	707.14 123.54 ay of re-appropria	830.68 ation was rep	623.01 ortedly to meet u	(-)207.67 p the shortfall
have not been intimated (July 202796 Tribal Area Sub-plan {2657} Indira Gandhi National Wension Scheme (IGNWPS) [927] Central Share General O. R. Augmentation of provision by wof budget. Reasons for savings in	707.14 123.54 ay of re-appropria	830.68 ation was rep	623.01 ortedly to meet u	(-)207.67 p the shortfall
have not been intimated (July 2027) 796 Tribal Area Sub-plan {2657} Indira Gandhi National Wension Scheme (IGNWPS) [927] Central Share General O. R. Augmentation of provision by woof budget. Reasons for savings in {2659} National Family Benefit [927] Central Share	707.14 123.54 ay of re-appropria	830.68 ation was rep	623.01 ortedly to meet u	(-)207.67 p the shortfall
have not been intimated (July 202796 Tribal Area Sub-plan {2657} Indira Gandhi National Wension Scheme (IGNWPS) [927] Central Share General O. R. Augmentation of provision by wof budget. Reasons for savings in {2659} National Family Benefit 1	707.14 123.54 ay of re-appropria	830.68 ation was rep	623.01 ortedly to meet u	(-)207.67 p the shortfall

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Grant No. 56 Panchayat & Head	Rural Develo	opment (Pai Total	nchayat) Conto Actual	l Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
2515 Other Rural Development Pr 001 Direction and Administration {0143} District Administration General	ogrammes			
O. Reasons for savings in the above case	917.92 e have not be	917.92 en intimated	590.27 (July 2024).	(-)327.65
{1349} Block Administration General				
O. R.	9,159.57 (-)320.00	8,839.57	7,863.79	(-)975.78
No reason was provided for reduction case. Reasons for savings in the above	on of provisi			
{6247} Village Foundation DayGeneralO.	1,300.00	1,300.00		(-)1,300.00
Reasons for non-utilising and non-su have not been intimated (July 2024).	<i>'</i>	,	idget provision i	* / *
003 Training {1351} Grant for Panchayati Raj Tra General	ining Centre			
O.	57.61	51.38	35.67	(-)15.71
R.	(-)6.23	1	(I 1 2024)	
Reasons for savings in the above case 101 Panchayati Raj {1356} Assistance to Panchayat Insti Mahakuma Parishad/ Gram Panchaya [701] Assistance to District Panchaya General	itute of at Staff	en intimated	(July 2024).	
O. R.	3,031.95 40.00	3,071.95	2,909.32	(-)162.63
[702] Assistance to Anchalic Pancha General	yat			
O. R.	7,419.20 395.29	7,814.49	7,192.37	(-)622.12

	Grant No. 56 Panchaya	it & Rural Devel	opment (Pan	chayat) Contd	•
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
16.	[703] Assistance to Gaon Panch	avat			
10.	General	a y a c			
	O.	20,661.44	20,546.15	20,007.43	(-)538.72
	R.	(-)115.29	,,	,,	()===::=
	Augmentation of provision by v	` '	iation was rep	ortedly to meet u	p the shortfall
	of budget under the sub sub head		_		_
	to Anchalic Panchayat to meet u	up the shortfall of	budget provis	sion in respect of	A.P. and G.P.
	staff during the F.Y. 2023-24 re				*
	by way of re-appropriation un				on Panchayat.
	Reasons for savings in all the ab	ove cases have no	ot been intimat	ted (July 2024).	
	000 04 5 17				
	800 Other Expenditure				
17.	{0800} Other Expenditure [973] Charges for Conduct of Pa	anahovat Elaation			
1 /.	General	menayat Election			
	O.	500.00	513.85	13.85	(-)500.00
	S.	13.85	313.03	15.05	()500.00
	Reasons for savings in the above		en intimated (July 2024).	
				· · · · · · · · · · · · · · · · · · ·	
	{3672} PRIs & ULBs (Share of	Net Proceeds			
	of State Own Taxes Assigned ur	nder			
	Recommendation by SFC)				
18.	[701] District Panchayats				
	General				
	О.	10,213.05	8,013.05	319.52	(-)7,693.53
	R.	(-)2,200.00			
19.	[702] Anchalic Panchayat				
-/.	General				
		10 212 05	0.712.05	020.70	()7 704 27

10,213.05 (-)1,500.00

8,713.05

928.78

(-)7,784.27

O.

R.

	Grant No. 56 Panchayat & Rural Development (Panchayat) Contd				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
20.	[703] Gaon Panchayat				
	General				
	O.	13,617.15	17,317.15	6,917.09	(-)10,400.06
	R.	3,700.00	,	,	
	No specific reason was provided	for reduction of	f provision by	way of re-appr	opriation under
	the sub sub head [701] District 1		-		_
	specific reason was attributed to a	•			-
	the sub sub head [703] Gaon Pan	chayat. Reason	s for savings	in all the above	cases have not
	been intimated (July 2024).				
	{4656} Tied Grant-Central Finance	e			
	Commission-Rural Local Bodies				
21.	[690] Interest				
	General				
	O.	1,492.20	1,492.20	311.20	(-)1,181.00
22.	[701] District Panchayats				
	General	12 005 05	12 007 07	4.655.05	() 0 220 70
	O.	12,985.95	12,985.95	4,655.25	(-)8,330.70
23.	[702] Anchalic Panchayat				
	General				
	0.	12,985.95	12,985.95	4,655.25	(-)8,330.70
		,	,	,	
24.	[703] Gaon Panchayat				
	General				
	O.	60,601.60	60,601.60	21,724.50	(-)38,877.10
	Reasons for savings in all four cas	es above have n	ot been intima	ated (July 2024).	
	(4(57) 11 : 15 : 6 . (6 . (1.5.			
	{4657} Untied Basic Grant-Centra Commission-Rural Local Bodies	II Finance			
25					
25.	[690] Interest				
	General	006.20	006.20	227.52	()750 70
	0.	996.30	996.30	236.52	(-)759.78
26.	[701] District Panchayats				
	General				
	O.	8,657.30	8,657.30	3,103.47	(-)5,553.83

	Grant No. 56 Panchayat & Rural Development (Panchayat) Contd				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
27.	[702] Anchalic Panchayat General				
	O.	8,657.30	8,657.30	3,103.47	(-)5,553.83
28.	[703] Gaon Panchayat General				
	О.	40,400.40	40,400.40	14,483.06	(-)25,917.34
29.	Reasons for savings in all four of the savings i		10,003.45	nted (July 2024).	(-)10,003.45
30.	[702] Anchalic Panchayat General				
	O.	166.41	166.41	•••	(-)166.41
31.	[703] Gaon Panchayat General				
	O.	1,223.16	1,223.16	•••	(-)1,223.16
	No specific reason was provide the sub sub head [701]-District				_

56.1.6. Savings mentioned in note 56.1.5. above was partly counter-balanced by excess mainly under-

the entire budget provision in all three cases above have not been intimated (July 2024).

Grant No. 56 Panchayat & Rural Development (Panchayat) Contd...

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

2235 Social Security and Welfare

03 National Social Assistance Programme

101 National Old Age Pension Scheme

1. {2657} Indira Gandhi National Widow

Pension Scheme (IGNWPS)

General

S. 0.01 3,442.38 2,619.09 (-)823.29 R. 3.442.37

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

789 Special Component Plan for Scheduled Castes

2. {2657} Indira Gandhi National Widow

Pension Scheme (IGNWPS)

General

S. 0.01 227.21 172.86 (-)54.35 R. 227.20

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

796 Tribal Area Sub-plan

(0318) National Social Assistance Programme (NSAP)

3. [927] Central Share

General

O. 5,441.32 6,569.49 6,569.49 ...
R. 1,128.17

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

	Grant No.	56	Panchayat & Rural Develo	opment ((Panchayat) Contd
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Head Total Actual Excess +
Grant Expenditure Savings (-)
(₹ in lakh)

4. {2657} Indira Gandhi National Widow

Pension Scheme (IGNWPS)

General

S. 0.01 888.73 676.17 (-)212.56

R. 888.72

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

{2658} Indira Gandhi National Disability

Pension Scheme (IGNDPS)

5. [927] Central Share

General

O. 369.17 405.12 405.12 ...
R. 35.95

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

56.2. Capital:

- 56.2.1. Voted portion of the grant in the capital section closed with a savings of ₹ 457.78 lakh. No part of the savings was surrendered during the year.
- 56.2.2. Charged portion of the grant closed with a savings of ₹ 36.92 lakh. No part of the saving was surrendered during the year.

56.2.3. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

1. {2627} Construction of New Office Building

at Panjabari

General

O. 810.00 810.00 352.22 (-)457.78

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

Grant No. 56 Panchayat & Rural Development (Panchayat) Concld...

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

4075 Capital Outlay on Miscellaneous General Services

001 Direction and Administration

2. {1350} State Election Commission

General (Charged)

O. 75.00 75.00 38.08 (-)36.92

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

Grant No. 57 Panchayat & Rural Development (Rural Development)

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

(₹ in thousand)

Revenue:

Major Head:

2216 Housing

2501 Special Programmes for Rural Development

2505 Rural Employment

Voted

Original 87,36,87,45

Supplementary 15,80,46 87,52,67,91 64,61,65,72 (-)22,91,02,19

Amount surrendered during the year

Notes and comments:

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

1) 111000 10 81 (011 0010)			
	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	

Revenue:

Voted

General	8,75,267.91	6,46,165.72	(-)2,29,102.19
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	8,75,267.91	6,46,165.72	(-)2,29,102.19

57.1. Revenue:

57.1.1. The grant closed with a savings of ₹ 2,29,102.19 lakh. No part of the savings was surrendered during the year.

57.1.2. In view of the final savings of ₹ 2,29,102.19 lakh, the supplementary provision of ₹ 1,580.46 lakh (₹ 0.03 lakh obtained in September 2023 and ₹ 1,580.43 lakh obtained in February 2024) proved injudicious.

57.1.3. Savings occurred mainly under-

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

2216 Housing

03 Rural Housing

105 Indira Awaas Yojana

{5689} Pradhan Mantri Awas Yojana (Gramin) PMAY-G

[927] Central Share 1.

General

O. 3,94,200.00 2,75,783.15 2,50,642.52 (-)25,140.63

R. (-)1,18,416.85

	Grant No. 57 Panchayat & Rui Head	ral Developm	ent (Rural Do Total Grant	evelopment) co Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2.	[928] State Share General				
	0.	43,800.00 -)19,472.86	24,327.14	13,815.21	(-)10,511.93
	No specific reason was provided for the cases above. Reasons for saving 2024).	-			-
3.	800 Other Expenditure {6248} Mukhya Mantri Awas Yojan General	na-Housing for	All		
	O. Reasons for non-utilising and non-su have not been intimated (July 2024).	_	80,000.00 the entire bud	get provision in	(-)80,000.00 In the above case
4.	2501 Special Programmes for Rur 01 Integrated Rural Development Pr 001 Direction and Administration {0172} Headquarters Establishment General	ogramme	nt		
	O. Reasons for savings in the above cas	416.27 se have not bee	416.27 in intimated (J	315.66 (uly 2024).	(-)100.61
5.	800 Other Expenditure {1341} SIRD [927] Central Share				
	General O.	160.20	160.20	•••	(-)160.20
6.	[928] State Share General				
	O. Reasons for non-utilising and non-case and savings in the latter case ab			_	(-)15.38 n in the former

	Grant No. 57 Panchayat & Rura	ıl Developme			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
7.	{2296} Construction of office building 5(five) new Zilla Parishads @Rs. 400. per each General	00 lakhs	190.00	12475	()45.25
	O. Reasons for savings in the above asset	180.00	180.00	134.65	(-)45.35
	Reasons for savings in the above case	nave not been	imilmated (J	uly 2024).	
8.	{2297} New Office Building of Lakhi Zilla Parishad General O.	295.88	295.88	75.34	(-)220.54
	Reasons for savings in the above case				()
0	-			,	
9.	{2378} Training at SIRD, P&RD Dep General				
	0.	225.00	225.00	•••	(-)225.00
	Reasons for non-utilising and non-surhave not been intimated (July 2024).	rendering of the	ne entire bud	get provision in t	he above case
10.	{2528} Satellite Training of SIPRD General				
	0.	37.62	37.62	10.00	(-)27.62
	Reasons for savings in the above case	have not been	intimated (J	uly 2024).	,
11.	{2529} Indira Miri Widow Pension A				
	age Group 18 to 59 years left out from				
	IGNWPS under NSAP and One Time ₹ 25,000/-	Grant or			
	General				
	O.	941.79	941.79		(-)941.79
	Reasons for non-utilising and non-sur			get provision in t	* *
	have not been intimated (July 2024).				
12.	{2532} Construction of 5 (five) Nos. of Block Office Building General	of New			
	O.	171.00	171.00	21.75	(-)149.25
	Reasons for savings in the above case	have not been	intimated (J	uly 2024).	

	Grant No. 57 Panchayat & I Head	Rural Developme	Total	velopment) cont Actual Expenditure (₹ in lakh)	Excess + Savings (-)
13.	{2629} New Pension Scheme for Women above 40 for 66000 Nos. @300/- per Beneficiary General				
	O. Reasons for non-utilising and non have not been intimated (July 202		229.95 he entire budg	 get provision in t	(-)229.95 he above case
14.	{2674} Expenditure for National Tribunal (NGT) related Works to of Honourable NGTs Order [255] Treatment of Polluted Water Beels/ Water Body etc.	Green Compliance			
	O. Reasons for non-utilising and non have not been intimated (July 202)		579.74 he entire budg	 get provision in t	(-)579.74 he above case
15.	{5812} Establishment of Smart G Panchayat in Convergence with li Department for Construction of no Building @ Rs. 25.00 lakh for 324 GP=8100.00LAKH [286] Construction of Dilapidated	ne ew GP 4X25.00 (L)			
10.	General O.	810.00	810.00	592.31	(-)217.69
16.	[288] Water Supply System and S Connectivity Toilet Convergence PHE Department General				
	O. Reasons for savings in both the ca	225.00 ases above have no	225.00 ot been intimate	40.85 ted (July 2024).	(-)184.15
17.	{5843} Shyama Prasad MukharjeMission (SPMRM)[927] Central ShareGeneral	e Urban			
	0.	4,738.50	4,738.50	•••	(-)4,738.50

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
18.	[928] State Share General				
	O.	526.50	526.50	35.00	(-)491.50
	Reasons for non-utilising and no case and savings in the latter case	n-surrendering o	f the entire b	oudget provision	` /
19.	{5929} Financial Assistance to 1 (Women SHG General	(One) lakh			
	0.	1,000.00	1,000.00	42.00	(-)958.00
	Reasons for savings in the above of		,		()> 0.00
	reasons for savings in the accept			ary 2021).	
20.	{6082} Family Identification Card General	1			
	O.	90.00	90.00	•••	(-)90.00
	Reasons for non-utilising and non have not been intimated (July 202		the entire bud	get provision in t	he above case
	06 Self Employment Programmes				
	101 Swarnajayanti Gram Swaroz	gar Yogna			
	{4595} Mahila Kishan Sashaktika				
	Pariyojana (MKSP)				
21.	[927] Central Share				
	General				
	O.	3,502.70	1,212.49	•••	(-)1,212.49
	R.	(-)2,290.21			
		, , ,			
22.	[928] State Share				
	General				
	O.	389.19	133.43	•••	(-)133.43
	R.	(-)255.76			
	No specific reason was provided	for reduction of p	provision by v	vay of re-appropr	riation in both
	the above cases. Reasons for no	on-utilising and	non-surrende	ring of the rema	aining budget

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

	Grant No. 57 Panchayat & R Head	ural Developm	ent (Rural Do Total Grant	evelopment) con Actual Expenditure (₹ in lakh)	Excess + Savings (-)
23.	{4598} Deen Dayal Upadhaya Gra Kaushalya Yojana (DDU-GKY) [927] Central Share General	meen			
	O. R.	2,779.92 (-)1,664.49	1,115.43	729.37	(-)386.06
24.	[928] State Share General				
	0.	308.88	209.15	81.04	(-)128.11
	R. No specific reason was provided for the cases above. Reasons for savi 2024). {4921} National Rural Livelihood	ngs in both the	cases above		
25.	[927] Central Share General	iviission (1 vieživ	1)		
	O. R.	34,749.00 (-)7,732.37	27,016.63	27,016.59	(-)0.04
26.	[928] State Share General				
	O. R.	3,861.00 (-)859.11	3,001.89	3,001.84	(-)0.05
	No specific reason was provided for the cases above. Reasons for savi 2024).	or reduction of	-		
27.	102 National Rural Livelihood Mi {4597} National Rural Economic Transformation Project (NRETP) [927] Central Share General	ssion			
	O.	6,750.00	6,750.00	3,862.57	(-)2,887.43

	Grant No. 57 Panchayat &	Rural Developme	ent (Rural De	evelopment) cont	d
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
28.	[928] State Share				
	General				
	O.	750.00	750.00	429.24	(-)320.76
	Reasons for savings in both the				()320.70
	reasons for savings in com the	cuses uso ve mave m		acea (vary 2021).	
	789 Special Component Plan fo	or Scheduled Castes			
	{4595} Mahila Kishan Sashakti				
	Pariyojana (MKSP)	Karan			
29.	[927] Central Share				
29.	General				
		200.10	127 21		()127.21
	O.	390.10	137.31	•••	(-)137.31
	R.	(-)252.79			
20	[020] State Share				
30.	[928] State Share				
	General	12.24	15.00		()15.00
	O.	43.34	15.80	•••	(-)15.80
	R.	(-)27.54		C	• .• • • • •
	No specific reason was provided	_			
	the above cases. Reasons for			-	uning budget
	provision in both the above case	s have not been into	mated (July 2	2024).	
	{4598} Deen Dayal Upadhaya (
	Kaushalya Yojana (DDU-GKY)				
31.	[927] Central Share				
	General				
	O.	309.60	309.60	88.43	(-)221.17
22	[0 2 0] G GI				
32.	[928] State Share				
	General				
	O.	34.40	34.40	9.83	(-)24.57
	Reasons for savings in both the	cases above have no	ot been intima	ated (July 2024).	
	{4921} National Rural Liveliho	od Mission (NDI M	Ŋ		
22		ou mission (nkt.m	1)		
33.	[927] Central Share				
	General	2 070 00	2 200 66	2 200 (2	()0 04
	O.	3,870.00	3,200.66	3,200.62	(-)0.04
	R.	(-)669.34			

	Grant No. 57 Panchayat & Head	Rural Developme	nt (Rural De Total	velopment) con Actual	td Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
34.	[928] State Share General				
	O. R.	430.00 (-)74.33	355.67	355.62	(-)0.05
	No specific reason was provided the cases above. Reasons for sa 2024).	_	-		
35.	796 Tribal Area Sub-plan {4595} Mahila Kishan Sashaktik Pariyojana (MKSP) [927] Central Share General	caran			
	O. R.	643.20 (-)411.85	231.35	•••	(-)231.35
36.	[928] State Share General				
	O. R.	71.47 (-)45.13	26.34	•••	(-)26.34
	No specific reason was provided the above cases. Reasons for not in both the above cases have not	n-utilising and non-	-surrendering		
37.	2505 Rural Employment 02 Rural Employment Guarantee 101 National Rural Employmen {4650} Assistance to Assam Soc Audit under MGNREGA as Stat (SLS) [927] Central Share	t Guarantee ciety for Social			
	General O.	394.88	394.88	•••	(-)394.88
38.	[928] State Share General	101.70	101 (0		()101
	O. Reasons for non-utilising and no cases have not been intimated (Jacobse 1).		131.63 he entire budg	 get provision in l	(-)131.63 both the above

Head		Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
{4866} Mahatma Gandhi	National Rural			
Employment Guarantee A	Act (MGNREGA)			
[927] Central Share				
General				
O.	45,000.00	32,127.00	20,681.55	(-)11,445.45
R.	(-)12,873.00			
[928] State Share				
General				
0.	15,000.00	15,000.00	6,893.85	(-)8,106.15
No specific reason was j	provided for reduction of	provision by	way of re-appre	opriation under
the sub sub head [927]-0	Central Share. Reasons for	or savings in	both the cases a	above have not
been intimated (July 2024	4).			
{6250} MGNREGA-Clu	ster Facilitation Project (0	CPF)		
[927] Central Share	3 (,		
General				
S.	0.01	600.01	0.01	(-)600.00
				\ /

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

{6251} MGNREGA-UNNATI

42. [927] Central Share

General

39.

40.

41.

S. 0.01 15.01 0.01 (-)15.00 R. 15.00

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

57.1.4. Savings mentioned in note 57.1.3. above was partly counter-balanced by excess mainly under-

Grant No. 57 Panchayat & Rural Development (Rural Development) contd...

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

2216 Housing

03 Rural Housing

789 Special Component Plan for Scheduled Castes

{5689} Pradhan Mantri Awas Yojana (Gramin) PMAY-G

1. [927] Central Share

General

O.	54,000.00	93,497.62	74,913.83	(-)18,583.79
R.	39,497.62			

2. [928] State Share

General

O.	6,000.00	12,485.54	6,368.47	(-)6,117.07
R	6 485 54			

Augmentation of provision by way of re-appropriation was reportedly to meet the shortfall of budget provision under "SC" and "ST" Component as Central Share and State Share under PMAY-G during the F.Y. 2023-24 in both the cases above. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

796 Tribal Area Sub-Plan

{5689} Pradhan Mantri Awas Yojana (Gramin) PMAY-G

3. [927] Central Share

General

O.	91,800.00	1,70,719.23	1,36,206.56	(-)34,512.67
R.	78,919.23			

4. [928] State Share

General

O.	10,200.00	23,187.32	11,827.02	(-)11,360.30
R.	12,987.32			

Augmentation of provision by way of re-appropriation was reportedly to meet the shortfall of budget provision under "SC" and "ST" Component as Central Share and State Share under PMAY-G during the F.Y. 2023-24 in both the cases above. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

Grant No.	57 Panchayat & Rural Development (Rural Development) contd	•••

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

2501 Special Programmes for Rural Development

06 Self Employment Programmes

101 Swarnajayanti Gram Swarozgar Yogna

{4596} Rural Self Employment Training

Institute (RSETI)

5. [927] Central Share

General

O. 628.20 1,409.20 1,408.40 (-)0.80 R. 781.00

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

796 Tribal Area Sub-plan

{4598} Deen Dayal Upadhaya Grameen

Kaushalya Yojana (DDU-GKY)

6. [927] Central Share

General

O. 510.48 1,393.97 1,392.43 (-)1.54 R. 883.49

7. [928] State Share

General

O. 56.72 156.45 154.71 (-)1.74 R. 99.73

Augmentation of provision by way of re-appropriation was reportedly of ₹ 99.72 lakh to meet up the shortfall budget provision for the scheme DDU-GKY (796-ST Component) during the F.Y. 2023-24 under the sub sub head [927]-Central Share and sub sub head [928]-State Share respectively and balance amount of 0.01. lakh was re-appropriation under sub sub head [928]-State Share to meet up the shortfall budget provision under "796-ST" Component as State Share during the F.Y. 2023-24. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

{4921} National Rural Livelihood Mission (NRLM)

8. [927] Central Share

General

O.	6,381.00	19,159.95	19,159.90	(-)0.05
S.	1,422.39			

R. 11,356.56

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

9. [928] State Share

General

O. 709.00 2,128.91 2,128.88 (-)0.03

S. 158.04 R. 1,261.87

Augmentation of provision by way of re-appropriation was reportedly to meet up the shortfall budget provision against "796-ST" as Central Share & State Share and under DAY-NRLM scheme during the F.Y. 2023-24. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

2505 Rural Employment

02 Rural Employment Guarantee Scheme

101 National Rural Employment Guarantee Scheme

{6249} MGNREGA-Administration

10. [927] Central Share

General

S. 0.01 12,258.01 7,140.06 (-)5,117.95 R. 12,258.00

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

Grant No.	58	Industries & Commerce
CTI AIIL NO.	20	muusines & Commerce

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

Revenue:

Major Head:

2852 Industries & Commerce

Voted

Original 4,29,29,36

Supplementary 39,95,39 4,69,24,75 1,39,70,85 (-)3,29,53,90

Amount surrendered during the year

Capital:

Major Head:

4885 Other Capital Outlay on Industries & Minerals

6860 Loans for Consumer Industries

Voted

Original 3,07,37,31

Supplementary 26,47,57,54 29,54,94,85 27,19,37,27 (-)2,35,57,58

Amount surrendered during the year

Notes and comments:

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

C	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	46,924.75	13,970.85	(-)32,953.90
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	46,924.75	13,970.85	(-)32,953.90
Capital:			
Voted			
General	2,95,494.85	2,71,937.27	(-)23,557.58
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	2,95,494.85	2,71,937.27	(-)23,557.58

58.1. Revenue:

- 58.1.1. The grant in the revenue section closed with a savings of ₹ 32,953.90 lakh. No part of the savings was surrendered during the year.
- 58.1.2. In view of the final savings of ₹ 32,953.90 lakh, the supplementary provision of ₹ 3,995.39 lakh (₹ 1,000.00 lakh obtained in September 2023 and ₹ 2,995.39 lakh obtained in February 2024) proved injudicious.
- 58.1.3. Savings occurred mainly under-

	Grant No. 58 Industries & Commerce contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	2852 Industries80 General001 Direction and Administration				
1.	{0172} Headquarters Establishment General				
	0.	414.26	414.26	187.75	(-)226.51
2.	[136] Various Activities Under State Ba Development Agency (SBDA) General	amboo			
	0.	90.00	90.00	•••	(-)90.00
3.	[245] Implementation of State Bamboo Policy General	and Cane			
	O.	135.00	135.00	•••	(-)135.00
4.	[272] Ease of Doing Business General O.	900.00	900.00	140.00	(-)760.00
5.	[962] Capacity Building and Sectoral Specialisation of Departmental Officers General		00.00		()00 00
	O.	90.00	90.00	•••	(-)90.00
6.	[987] Preparation of DPR and other init activities for conceptualization and crea Integrated Bamboo Park in Assam General				
	O. No specific reason was provided for budget provision in four cases above.	225.00 savings in to	225.00 wo cases and	non-utilisation	(-)225.00 of the entire

7.

8.

9.

10.

11.

Grant No. 58	8 Industries & Co	mmerce con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Savings (-)
{6196} Fixed Capital Incentives (MSME units of the State under Normation Scheme General	~			
O.	9,000.00	7,303.06	•••	(-)7,303.06
R.	(-)1,696.94			
No reason was provided for red case. Reasons for non-utilising ar case have not been intimated (July	nd non-surrendering			
{6197} Fiscal incentives to eligib Industrial Investments General	le Mega			
O.	9,000.00	8,720.00	•••	(-)8,720.00
R. No reason was provided for red case. Reasons for non-utilising ar case have not been intimated (July	nd non-surrendering			
{6198} Global Head for Plantatic General O.	on based Industries 900.00	900.00		(-)900.00
Reasons for non-utilising and non have not been intimated (July 202	n-surrendering of th		get provision in t	()
{6199} Interest Subvention @ 3% Rs 30 Lakh per unit General	% with a cap of			
O. Reasons for non-utilising and non have not been intimated (July 202)		<i>'</i>	 get provision in t	(-)4,500.00 he above case
{6200} Subsidy for captive powe generation,renewable energy utili energy saving measures General				
O.	2,250.00		•••	(-)2,250.00
Reasons for non-utilising and non have not been intimated (July 202		ne entire budg	get provision in t	he above case

	Grant No. 58 Industries & Commerce contd				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
12.	{6201} Support to MSME under CGTMSE(Assam Credit Guarantee to Small Enterprises Schemes) General	Micro &			
	O.	2,250.00	2,250.00	500.00	(-)1,750.00
	Reasons for savings in the above case l	nave not been	n intimated (Ju	ıly 2024).	
13.	800 Other Expenditure {1744} Subsidy for Implementation of Industrial Policy General O.	New 2,700.00	2 700 00	1 022 91	()767 10
		<i>'</i>	2,700.00	1,932.81	(-)767.19
	Reasons for savings in the above case l	nave not been	i intimated (Ju	ily 2024).	
14.	{5393} Investment Promotion Activitie General				
	O. Reasons for savings in the above case l	900.00 have not been	900.00 n intimated (Ju	650.00 aly 2024).	(-)250.00
15.	{6202} Celebrating 200 years of SAAITea) Promotion of Assam Tea including incentivesGeneralO.Reasons for savings in the above case I	4,500.00	4,500.00 a intimated (Ju	26.80 dv 2024)	(-)4,473.20
	-		·	,	
	58.1.4. Savings mentioned in note 58.1 under-	1.3. above wa	as partly coun	ter-balanced by	excess mainly
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
	2852 Industries				
	80 General				
	001 Direction and Administration				
	{0172} Headquarters Establishment				
1.	[286] Administrative Expenses of Assa General	ım Hub			
	0.	450.00	730.00	550.00	(-)180.00
	R.	280.00			

Grant No. 58 Industries & Commerce contd...

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

2. [974] Prime Minister Formalisation of Micro

Enterprises (PMFME)

General

O. 1,498.50 6,190.83 6,190.83 ...

S. 2,995.39 R. 1,696.94

Augmentation of provision by way of re-appropriation was reportedly for MASI-GRANY for STARTUPs during the year 2023-24 under the sub sub head [286]-Administrative Expenses of Assam Hub and sub sub head [974]-Prime Minister Formalisation of Micro Enterprises (PMFME) for State Share & Central Share for implementation of Pradhhan Mantri Formalization of Micro Food Processing Enterprises (PMFME) scheme. Reasons for incurring excess expenditure over the budget provision in both the cases have not been intimated (July 2024).

58.2. Capital:

58.2.1. The grant in the capital section is closed with a savings of ₹ 23,557.58 lakh. No part of the savings was surrendered during the year.

58.2.2. In view of the final savings of ₹ 23,557.58 lakh, the supplementary provision of ₹ 2,64,757.54 lakh (₹ 21,273.00 lakh obtained in September 2023 and ₹ 2,43,484.54 lakh obtained in February 2024) proved injudicious.

58.2.3. Savings occurred mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

4885 Other Capital Outlay on Industries & Minerals

60 Others

800 Other Expenditure

1. {0172} Headquarters Establishment

General

O. 75.00 75.00 ... (-)75.00

No specific reason was provided for non-utilisation of the entire budget provision in the above case.

2. {1531} Agar International Trade Centre

General

O. 291.60 239.47 227.25 (-)12.22

R. (-)52.13

No specific reason was provided neither for reduction of provision by way of re-appropriation nor for savings in the above case.

	Grant No.	58 Industries & Co	mmerce cont Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Savings (-)
3.	{2338} Upgradation of Infrast at IGC, Balipara,IIDC Dalgao IIDC Natalia/ Bhomoraguri				
	General O.	900.00	175.51	134.75	(-)40.76
	R.	(-)724.49	173.31	154.75	()40.70
	No reason was provided for case. Reasons for savings in the	-			in the above
4.	{2341} Improvement of IE, C way of Reconstruction & Reno Roads, RCC Drains, Boundary Street Lighting System General	ovation of Internal			
	0.	382.50	•••	•••	•••
	R. No reason was provided for case. Reasons for savings in the	-			in the above
5.	{2521} Upgradation of Manir [201] Upgradation of Work General	am Dewan Trade Cent	re		
	0.	90.00	90.00	62.87	(-)27.13
	Reasons for savings in the abo	ove case have not been	intimated (Ju	ly 2024).	
6.	{2522} State Share for Infrast Development Project under Pr MSME in NE and Sikkim [202] Industrial Development General	romotion of			
	0.	1,210.50	1,210.50	218.00	(-)992.50
_	Reasons for savings in the abo		ıntımated (Ju	ly 2024).	
7.	{2633} Setting up of Warehou in Maibong General	ise & Cold Storage			
	O.	25.20	•••	•••	•••
	R.	(-)25.20	1 2	• .•	
	No reason was provided for case. Reasons for savings in the	-			in the above

	Grant No. 58 Industries Head	& Commerce co Total Grant	Actual	Excess + Savings (-)
8.	{3938} Improvement of Road, Drain, Boundar Wall of FPIP, Chaygaon [241] Development of Infrastructure General	у		
	O. 140. Reasons for savings in the above case have not			(-)57.43
9.	{4169} Up-gradation of C/E, Morigaon [241] Development of Infrastructure General			
	O. 144. R. (-)141.		2.25	•••
	No reason was provided for reduction of procase. Reasons for savings in the above case have	vision by way o		n in the above
10.	{4172} Up-gradation of MIE, Sivsagar [241] Development of Infrastructure General			
	O. 135. R. (-)128.		4.00	(-)2.59
	No reason was provided for reduction of procase. Reasons for savings in the above case have	vision by way o		n in the above
11.	{5755} Preparation of Land Bank & Creation of New Industrial Area/ Upgradation of Industrial Area General			
	O. 9,000. R. (-)5,253.	*	2,332.65	(-)1,413.92
	No reason was provided for reduction of procase. Reasons for savings in the above case have	vision by way o		n in the above
12.	{5756} State Share of Setting up of Mini ToolRoom at Tinsukia[928] State ShareGeneral			
	O. 468. Reasons for savings in the above case have not			(-)204.62
	Reasons for savings in the above case have hot	occii ilililiaicu (.	oury 2027).	

	Grant No.	58 Industries & Co.	Total	l Actual Expenditure (₹ in lakh)	Excess + Savings (-)
13.	{5829} Development of Indus in the Land of Closed PSUs General	trial Infrastructure			
	O. R.	1,133.10 (-)799.82	333.28	322.28	(-)11.00
	No reason was provided for case. Reasons for savings in the	reduction of provision			in the above
14.	{6203} Upgradation of Comm [775] Infrastructure Developm General	nercial Estate Badarpur			
	O. R.	144.00 (-)137.71	6.29	3.78	(-)2.51
15.	No reason was provided for case. Reasons for savings in the {6204} Industrial Estate Dighta [775] Infrastructure Developm	reduction of provision ne above case have not alichapari,Sonitpur			in the above
13.	General O.	459.00			
	R.	(-)459.00	•••	•••	•••
	No reason was provided for case. Reasons for savings in the	ne above case have not	been intimated		in the above
16.	{6205} Development of Indus[775] Infrastructure DevelopmGeneral	-	Tinsukia		
	O. R.	643.50 (-)643.50	•••	•••	•••
	No reason was provided for case. Reasons for savings in the	-			in the above
	{6206} Infrastructure Develop (IDP), Pathsala	oment Project			
17.	[775] Infrastructure Developm General	nent			
	O. R.	129.04 (-)129.04	•••	•••	•••
	No reason was provided for case. Reasons for savings in the	reduction of provision	•		in the above

	Grant No. 5	58 Industries & Co	ommerce con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	{6207} Setting up of New Indus	strial			
18.	Infrastructure at Sonapur [775] Infrastructure Developmen General	nt			
	O.	450.00	•••	•••	•••
	R.	(-)450.00			
	No reason was provided for recase. Reasons for savings in the	-			in the above
19.	{6307} Construction of Unity M General	Iall in Guwahati			
	S.	16,100.00	16,100.00	11,300.00	(-)4,800.00
	Reasons for savings in the above	e case have not been	intimated (Ju	ly 2024).	
20.	6860 Loans for Consumer Ind 60 Others 800 Other Loans {4508} Budgetary Support for F Expenditure of ASIDC General O. S. Reasons for savings in the above	Revenue 453.83 700.00	1,153.83	453.83 ly 2024).	(-)700.00
21.	{5303} Loans to Assam Tea Co [148] One Time for Outstanding General O.	rporation Ltd. g Provident Fund 10,000.00	10,000.00		(-)10,000.00
	Reasons for non-utilising and no have not been intimated (July 20	024).	he entire budg	get provision in t	he above case
22.	(6208) Loan to Assam Industria Development Corporation (AIII General				
	0.	77.26	77.26	27.74	(-)49.52
	Reasons for savings in the above	e case have not been	intimated (Ju	ly 2024).	• •

Grant No. 58 Industries & Commerce concld...

58.2.4. Savings mentioned in note 58.2.3. above was partly counter-balanced by excess mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

4885 Other Capital Outlay on Industries and Minerals

01 Investments in Industrial Financial Institutions190 Investments in Public Sector and OtherUndertakings

1. {7226} Equity infusion of Govt of Assam into PSE/PSUs (ATC/AIDC/ASIDC)

General

S. 2,04,908.03 2,14,233.69 2,09,408.02 (-)4,825.67 R. 9,325.66

Augmentation of provision by way of re-appropriation was reportedly for making payment of interest on delayed deposit of Provident Fund to Assam Tea Employee Provident Fund Organization (ATEPFO) for Employees & workers of ATCL during the F.Y. 2023-24. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

Grant No. 59 Village and Small Industries, Sericulture and Weaving				
		Total	Actual	Excess +
		Grant	Expenditure (₹ in thousand)	Savings(-)
Revenue:			(X III thousand)	,
Major Head:				
2851 Village and Small Industries				
Voted				
Original	3,53,89,99			
Supplementary	1	3,53,90,00	2,24,66,28	(-)1,29,23,72
Amount surrendered during the year				•••
Capital:				
Major Head :				
4851 Capital Outlay on Village and Sma	ll Industries			
Voted				
Original	23,85,73			
Supplementary	1	23,85,74	4,03,40	(-)19,82,34
Amount surrendered during the year				•••
Notes and comments:				
Distribution of the grant and actual ex	xpenditure bet	tween "Gener	al" and "Sixth S	Schedule (Part-
I) Areas" is given below:-				
		Total	Actual	Excess +
		Grant	Expenditure	Savings (-)
			(₹ in lakh)	
Revenue:				
Voted				
General		35,197.59	ŕ	(-)12,923.72
Sixth Schedule (Pt. I) Areas		192.41		
Total		35,390.00	22,466.28	(-)12,923.72
Capital: Voted				
Voica				

59.1. Revenue:

Total

General

59.1.1. The grant in the revenue section is closed with a savings of ₹ 12,923.72 lakh. No part of the savings was surrendered during the year.

2,385.74

2,385.74

(-)1,982.34

(-)1,982.34

403.40

403.40

- 59.1.2. In view of the final savings of ₹ 12,923.72 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.
- 59.1.3. Savings occurred mainly under-

Sixth Schedule (Pt. I) Areas

1.

2.

3.

4.

5.

6.

Grant No. 59 Village and Smal Head	i iliuusti 1639 D	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
2851 Village and Small Industries				
01 Sericulture				
001 Direction and Administration				
{1735} Directorate of Sericulture				
General				
O.	1,554.03	1,554.03	881.26	(-)672.77
Savings in the above case was repo	rtedly due to n	on-receipt of	fixation of ceili	ng, sanction
non-filling up of vacant posts.	4E: M			
{4509} Upkeeping of the Governme	ent Eri, Muga			
and Mulberry Farms				
General O.	551.53	551.53	98.70	()452 92
				(-)452.83
Savings in the above case was reporthe Government.	tedry due to no	ii-receipt or A	Administrative A	approvar mon
003 Training				
General				
O.	176.76	176.76	119.28	(-)57.48
Savings in the above case was repo				· /
non-filling up of vacant posts.	J	1		0)
107 Sericulture Industries				
{0011} Regional Development Sche	emes			
General				
O.	173.85	173.85	112.22	(-)61.63
Savings in the above case was repo	rtedly due to n	on-receipt of	fixation of ceili	ng, sanction
non-filling up of vacant posts.				
{0016} District Development Schen	nes (Old)			
General				
O.	,		2,683.87	· /
Savings in the above case was repo	rtedly due to n	on-receipt of	fixation of ceili	ng, sanction
non-filling up of vacant posts.				
{0017} Sericulture Farms				
General	6.016.07	6.016.07	5 207 24	()1 (00 02
O.			5,207.24	. , .
Savings in the above case was repo non-filling up of vacant posts.	rtedly due to n	on-receipt of	fixation of ceili	ng, sanction

	Grant No. 59 Village and Small Indu Head	stries, Sericu	Total	d Weaving conto Actual Expenditure (₹ in lakh)	d Excess + Savings (-)
	03 Handloom & Textile				
7	001 Direction and Administration				
7.	{1810} Directorate of Handloom & Textile General	,			
		933.80	952.39	697.39	(-)255.00
	R.	18.59	732.37	071.57	(-)233.00
8.	[179] Organisation of Handloom Expo/ Eve General	ents			
	O. 4	127.50	427.50	28.00	(-)399.50
9.	Augmentation of provision by way of re-atheworks of upgradation of existing 63KV Directorate of Handloom & Textiles by Directorate of Handloom & Textile. Reast been intimated (July 2024). 003 Training {1814} Handloom Training Institute & Cer General	A sub-stationallding at A ons for savir	to 160K mbari u	VA sub-station in the sub he	n the o/o the ead {1810}-
	O. 2,	185.61 2	,176.02	1,738.55	(-)437.47
	R.	(-)9.59			
10.	[663] Self Employment to Passed Out Train General O.	nee 180.00	180.00		(-)180.00
	O.	100.00	180.00	•••	(-)100.00
11.	[664] Sualkuchi Institute of Fashion Techn General	ology			
	0.	27.00	27.00	•••	(-)27.00
12.	[669] Purchase of Yarn for HTC/ HTI General				
	0.	22.50	22.50	•••	(-)22.50
	Reasons for savings in one case and non- provision in other three cases above have n	-			ntire budget

	Grant No. 59 Village and Small In Head	dustries, Seri	culture and Total	l Weaving cont Actual	td Excess +
			Grant]	Expenditure (₹ in lakh)	Savings (-)
13.	004 Research and Development General O. Reasons for savings in the above case ha	278.03 ave not been in	278.03 ntimated (Ju	195.89 ly 2024).	(-)82.14
14.	{2634} Setting up of Textile Testing Labat HRDCGeneralO.Reasons for non-utilising and non-surrecase have not been intimated (July 2024)	21.38 endering of th	21.38 ae entire bu	 dget provision	(-)21.38 in the above
15.	103 Handloom Industries {0011} Regional Development Schemes General O. Reasons for savings in the above case ha	178.13	178.13 ntimated (Ju	94.03 ly 2024).	(-)84.10
16.	{0013} District Development Schemes General O. R.	3,414.46 (-)9.00	3,405.46	2,578.78	(-)826.68
17.	[342] Grants-in-Aid to ARTFED General O.	1,350.00	1,350.00	675.00	(-)675.00
18.	[344] Grants-in-Aid to AGMC General O.	270.00	270.00	135.00	(-)135.00
19.	[345] Handloom Cluster Development General O.	180.00	180.00		(-)180.00
20.	[346] Handloom Model Village General O.	144.00	144.00		(-)144.00

	Grant No. 59 Village and Small I Head	ndustries, Se	Total	Weaving con Actual Expenditure (₹ in lakh)	td Excess + Savings (-)
21.	[347] Procurement of Gamocha, Arona Indigenous Weavers General				
	0.	3,420.00	3,420.00	•••	(-)3,420.00
22.	[859] Implementation of GI of Assame General O.	ese 27.00	27.00	•••	(-)27.00
23.	[911] Development of Handloom Porta General	al			
	O. Reasons for savings in three cases and provision in five cases above have not	_		ndering of the	(-)45.00 entire budget
24.	{3018} Handloom Production Centre General				
	O. Reasons for savings in the above case l	3,221.66 have not been	3,221.66 intimated (Jul	2,346.82 y 2024).	(-)874.84
25.	{ 3019} Sub-Divisional Handloom Org General	ganisation			
	O. Reasons for savings in the above case l	1,553.25 have not been	1,553.25 intimated (Jul	843.29 y 2024).	(-)709.96
	{3496} Grants to Assam Government I Corporation Ltd.	Marketing			
26.	[719] Arrear Salary for the Honorarium of Chairman and Vice Chairman of AC General				
	0.	18.00	18.00	•••	(-)18.00
27.	[731] Salary for the Honorarium & Pe Chairman and Vice Chairman of AGM ARTFED General				
	O.	60.00	60.00	33.91	(-)26.09
	Reasons for non-utilising and non-sur case and savings in the latter case above	_			` /

	Grant No. 59 Village and Small Ind Head	ustries, Seri	Total	d Weaving cont Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	105 Khadi and Village Industries {5013} Grants-in-aid to Assam Khadi and	1			
	Village Industries Board	*			
28.	[568] Work Component				
	General				
	O.	270.00	270.00	•••	(-)270.00
29.	[910] Kumar Shasaktikaran Yojana General				
	O.	180.00	180.00	•••	(-)180.00
	Reasons for non-utilising and non-surre cases above have not been intimated (July	_	he entire 1	budget provision	n in both the
30.	108 Powerloom Industries				
	General				
	O.	97.21	97.21	60.48	(-)36.73
	Reasons for savings in the above case have	re not been in	ntimated (J	uly 2024).	
59.2.	Capital:	1 1 1.1		C T 1 00 0 0 1 1 1	1 37
	59.2.1. The grant in the capital section is		a savings	of ₹ 1,982.34 lak	th. No part of
	the savings was surrendered during the ye 59.2.2. In view of the final savings of ₹		h the sunn	lementary provis	sion of₹0.01
	lakh obtained in February 2024 proved in		n, the supp	rememary provis	51011 01 X 0.01
	59.2.3. Savings occurred mainly under-	-J			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
	4851 Capital Outlay on Village and Sm Industries	all			
	003 Training				
	{1814} Handloom Training Institute & Co				
1.	[728] Reconstruction of HTC Building, G				
	Hostel and Construction of Boundary Wa	II &			
	Allied Works at Ganakkuchi				
	General O.	24.77	24.77		(-)24.77
	O.	∠≒.//	∠ 1 .//	•••	(-)24.77

	Grant No. 59 Village and Small Ind Head	ulture and Weaving contd Total Actual Excess			
			Grant Ex	penditure	Savings (-)
			(₹in lakh)	
2.	[735] Construction of HTC at Jamunamu Hatisung, Charabahi, Hatibor and Kaki General	ŕ			
	0.	26.10	26.10	•••	(-)26.10
3.	[912] Construction of B/Wall at HTC Rani,Sonapur,Nellie,Ganakkuchi,Nazira, Khowang,Kacharipathar and Khatowalga General				
	0.	143.22	143.22	•••	(-)143.22
4.	[913] Re-construction of HTC Bldg. at Abhayapuri,Rani,Daulasal,Dhemaji and Nowboicha General	171.00	171.00		()171 00
	0.	171.00	171.00	•••	(-)171.00
5.	[916] Renovation of HTC Khatowalgaon General	and Duni			
	0.	17.10	17.10	•••	(-)17.10
	Reasons for non-utilising and non-surren cases have not been intimated (July 2024	-	entire budget	provision in	all the above
6.	103 Handloom Industries {0013} District Development Schemes [438] Integrated Handloom Park, Kazirar General				
	0.	450.00	450.00	•••	(-)450.00
7.	[749] Establishment of Showrooms in As Bhavans in Major Cities and Railway Sta General				
	O.	180.00	180.00	•••	(-)180.00
8.	[750] Re-construction of ADHT Office, Cand SHT Office at Hatsingimari General	Goalpara			
	0.	106.88	106.88	•••	(-)106.88

	Grant No. 59 Village and Small Indu Head	istries, Sericu	Total	Actual	Excess + Savings (-)
9.		202.50 -)12.00	190.50	•••	(-)190.50
10.	[919] Renovation of HTC Building alongy B/Wall at Bangkowal and Re-construction HTC Building Sadiya, Chapakhowa General O. Reasons non-utilising and non-surrender cases have not been intimated (July 2024).	27.01 ring of the ent	27.01 tire budg	 et provision in all	(-)27.01 the above
11.	{1810} Directorate of Handloom & Textil General O. Reasons for non-utilising and non-surrencase have not been intimated (July 2024).	24.00	24.00 entire bu	udget provision in	(-)24.00 the above
12.	{1814} Handloom Training Institute & Ce General O. Reasons for non-utilising and non-surren case have not been intimated (July 2024).	27.00	27.00 entire bu	udget provision in	(-)27.00 the above
13.	{2634} Setting up of Textile Testing Laborat HRDC General O. Reasons for non-utilising and non-surrencase have not been intimated (July 2024).	40.50	40.50 entire bu	Idget provision in	(-)40.50 the above
14.	{3018} Handloom Production Centre [736] Construction of H.P.C. Building and Allied Works at Changsari General O.	d 81.00	81.00	•••	(-)81.00

		. 59 Village and Small Industries, Sericulture and Weaving concld			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
15.	[737] Boundry Wall of WESU at				
10.	Sarupeta, Tihu, Boko, Lanka, Beltola and Si	inaihar			
	General	pujiui			
	O.	49.50	49.50	32.70	(-)16.80
	0.	15.50	19.20	32.70	()10.00
16.	[739] Re-construction of HPC Building at				
	Dhamdhama and Dhemaji				
	General				
	0.	74.70	74.70	•••	(-)74.70
	Reasons for savings in one case and non- provision in other two cases above have no	•		•	e entire budget
17.	107 Sericulture Industries				
17.	{6209} Construction and renovation of				
	Sericulture building				
	General				
	O.	450.00	450.00	133.74	(-)316.26
	Reasons for savings in the above case hav				()310.20
			•		

Grant No. 60 Cottage Industries

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

Revenue:

Major Head:

2851 Village and Small Industries

Voted

Original 75,48,29

Supplementary 1,78,16 77,26,45 54,28,36 (-)22,98,09

Amount surrendered during the year

Notes and comments:

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

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

Revenue:

Voted

General	7,726.45	5,428.36	(-)2,298.09
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	7,726.45	5,428.36	(-)2,298.09

60.1. Revenue:

60.1.1. The grant closed with a savings of ₹ 2,298.09 lakh. No part of the saving was surrendered during the year.

60.1.2. In view of the final savings of ₹ 2,298.09 lakh, the supplementary provision of ₹ 178.16 lakh obtained in September 2023 proved injudicious.

60.1.3. Savings occurred mainly under-

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

2851 Village and Small Industries

02 Cottage Industries

003 Training

1. {1781} Training Organisation

General

O. 445.68 445.68 302.92 (-)142.76

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

	Grant No. 60 C	ottage Indust	ries contd		
	Head	G	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2.	102 Small Scale Industries {0172} Headquarters Establishment General O.	1,111.83	1,111.83	740.01	(-)371.82
3.	[293] Promotion of Traditional Craft of Financial Assistance other Activities in Sarthebari General	•			
	O. R.	450.00 (-)151.70	298.30	•••	(-)298.30
	No reason was provided for reduction subsubshead [293]-Promotion of The Activities including Sarthebari. Reason surrendering of the entire budget provided (July 2024).	raditional Cra ons for savings	aft through les in one case	Financial Assi and non-utilis	stance other ing and non-
4.	{1799} Regional Establishment General				
	O. Reasons for savings in the above case	4,946.35 have not been	,	3,592.58 ruly 2024).	(-)1,353.77
	104 Handicraft Industries General				
	0.	103.88	103.88	59.83	(-)44.05

60.1.4. Savings mentioned in note 60.1.3. above was partly counter-balanced by excess under-

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

Grant No. 60 Cottage Industries concld...

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

2851 Village and Small Industries

02 Cottage Industries

796 Tribal Area Sub-Plan

{2477} National Bamboo Mission (NBM)

1. [809] Development of Bamboo Sector

General

S. 21.88 40.76 40.76 ... R. 18.88

Augmentation of provision by way of re-appropriation was reportedly for implementation of National Bamboo Mission (NBM) under CSS on Integrated Developmet of Horticulture (MIDH)/(NBM) under Krishonnati Yojna (TSP Category).

800 Other Expenditure

{2477} National Bamboo Mission (NBM)

2. [809] Development of Bamboo Sector

General

S. 143.56 266.48 266.48 ... R. 122.92

Augmentation of provision by way of re-appropriation was reportedly for implementation of National Bamboo Mission (NBM) under CSS on Integrated Developmet of Horticulture (MIDH)/(NBM) under Krishonnati Yojna (TSP Category).

Grant No.	61	Mines	and	Minerals	
Orant 110.	V) I	14111172	anu	TVIIIICI AIS	

	Grant 140.	or wines and w	Total Grant	Actual Expenditure E in thousand)	Excess + Savings(-)
Reven	nue:				
Major	Head:				
2853	Non-ferrous Mining and Metallury Industries	gical			
Voted					
	Original	19,48,80			
	Supplementary	•••	19,48,80	14,83,20	(-)4,65,60
	Amount surrendered during the year (March 2024)				13,174
Capit	al				
Major	Head:				
4853	Capital Outlay on Non-ferrous Mi Metallurgical Industries	ning and			
Voted					
	Original	5,17,65			
	Supplementary	•••	5,17,65	2,11,99	(-)3,05,66
	Amount surrendered during the year (March 2024)				2,35,12
Notes	and comments:				
	Distribution of the grant and actual (Part-I) Areas" is given below:-	expenditure be	tween "Gen	eral" and "Six	th Schedule
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings(-)
Reven	nue:				
Voted					
	General		1,948.80	1,483.20	(-)465.60
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		1,948.80	1,483.20	(-)465.60
Capit	al:				
Voted					
	General		517.65	211.99	(-)305.66
	Sixth Schedule (Pt. I) Areas			•••	•••
	Total		517.65	211.99	(-)305.66
61.1.	Revenue:				

- 61.1.1 The grant in the revenue section closed with a savings of ₹ 465.60 lakh against which an amount of ₹ 131.74 lakh was surrendered during the year.
- 61.1.2. Savings occurred mainly under-

Grant No. 61 Mines and Minerals contd...

1.

2.

3.

4.

Grant No. 61 Mines and Minerals contd						
Head		Total Grant Ex _l (₹ i	Actual penditure n lakh)	Excess + Savings(-)		
2853 Non-ferrous Mining and Metall	urgical					
Industries						
02 Regulation and Development of Min	es					
001 Direction and Administration						
{1375} Directorate of Geology & Mini	ng					
(H.Qr.)						
General O.	800.93	781.81	562.64	()210 17		
R.	(-)19.12	/01.01	302.04	(-)219.17		
Surrender of ₹ 19.12 lakh in the ab		reportedly du	ie to vacar	nt nost and		
retirement of incumbent, cancel of pr		-		_		
above case have not been intimated (Ju				\mathcal{E}		
· ·						
004 Research and Development						
{1378} Planning & Research Developm	nent					
General	20.00					
O.	30.00	•••	•••	•••		
R. Surrender of ₹ 30.00 lakh in the above	(-)30.00	adly dua to lo	ancel of pr	oguramants		
Surrender of \$ 50.00 takit in the above	case was report	edry due to c	ancer or pr	ocurements		
•						
101 Survey and Mapping						
{0169} Ground Water Survey						
General						
O.	558.50	522.99	471.46	(-)51.53		
R.	(-)35.51					
Surrender of ₹ 35.51 lakh in the ab				•		
retirement of incumbent, cancel of pr		c. Reasons fo	r final sav	ings in the		
above case have not been intimated (Ju	ly 2024).					
{0180} Intensive Mineral Investigation						
General						
O.	457.09	414.88	356.39	(-)58.49		
R.	(-)42.21			• •		
G 1 07 4001 111 : 1 1		. 11 1				

Surrender of ₹ 42.21 lakh in the above case was reportedly due to vacant post and retirement of incumbent, cancel of procurements etc. Reasons for final savings in the above case have not been intimated (July 2024).

Grant No. 61 Mines and Minerals concld...

61.2. Capital:

61.2.1. The grant in the capital section closed with a savings of ₹ 305.66 lakh against which an amount of ₹ 235.12 lakh was surrendered during the year.

61.2.2. Savings occurred under-

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

4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries

02 Non-Ferrous Metals

001 Direction and Administration

1. {1375} Directorate of Geology & Mining

(H.Qr.)

General

O. 309.70 144.39 94.29 (-)50.10 R. (-)165.31

Surrender of ₹ 165.31 lakh in the above case was reportedly due to cancel of procurements and better price realization through procurements. Reasons for final savings in the above case have not been intimated (July 2024).

800 Other Expenditure

2. {1375} Directorate of Geology & Mining

(H.Qr.)

General

O. 203.90 138.14 117.71 (-)20.43 R. (-)65.76

Surrender of ₹ 65.76 lakh in the above case was reportedly due to cancel of procurements. Reasons for final savings in the above case have not been intimated (July 2024).

Grant No. 62 Power (Electricity)

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

Revenue:

Major Head:

2045 Other Taxes and Duties on Commodities and Services

2801 Power

Voted

Original 7,82,08,70

Supplementary (-)31,19,40 7,50,89,30 7,35,88,30 (-)15,01,00

Amount surrendered during the ...

year

Capital:

Major Head:

4075 Capital Outlay on Miscellaneous General Services

4801 Capital Outlay on Power Projects

6801 Loans for Power Projects

Voted

Original 7,68,88,98

Supplementary 21,23,19,01 28,92,07,99 23,63,46,89 (-)5,28,61,10

Amount surrendered during the ...

year

Notes and comments:

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

	Total Grant	Actual Expenditure	Excess + Savings(-)
		(₹ in lakh)	
Revenue:			
Voted			
General	75,089.30	73,588.30	(-)1,501.00
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	75,089.30	73,588.30	(-)1,501.00
Capital:			
Voted			
General	2,89,207.99	2,36,346.89	(-)52,861.10
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	2,89,207.99	2,36,346.89	(-)52,861.10

Grant No. 62 Power (Electricity) contd...

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

62.1. Revenue :

62.1.1. The grant in revenue section closed with a savings of ₹ 1,501.00 lakh. No part of the savings was surrendered during the year.

62.1.2. In view of the actual savings of ₹ 25,590.40 lakh, the supplementary provision of (-) ₹ 3119.40 (₹ 20,970.00 lakh obtained in September 2023 and (-)₹ 24,089.40 lakh {Technical Supplementary} obtained in February 2024 proved injudicious. As per the provision of Technical Supplementary, the savings available in the section is to be surrendered and the equivalent amount may be budgeted in other section of the grant without affecting cash outgo. Finance Department, Govt. of Assam vide letter No. BB.25/2024/02 dated 21.05.24 intimated that due to oversight the said amount was subtracted from the budgeted amount instead of surrender.

62.1.3. Savings occurred mainly under-

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

2801 Power

80 General

001 Direction and Administration

{6219} Resilience Budget-State Power Utilities

1. [312] State Power Utilities

General

O. 400.00 400.00 ... (-)400.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case was due to non-receipt of Financial Sanction, as reported by the Department.

62.2. Capital:

- 62.2.1. The grant in capital section closed with a savings of 52,861.10 lakh. No part of the savings was surrendered during the year
- 62.2.2. In view of the final savings of ₹ 52,861.10 lakh, the supplementary provision of ₹ 2,12,319.01 lakh (₹ 66,084.72 lakh obtained in September 2023 and ₹ 1,46,234.29 lakh obtained in February 2024) proved injudicious.
- 62.2.3. Savings occurred mainly under-

1.

2.

3.

4.

5.

case have not been intimated (July 2024).

Head	Total Actual Excess + Grant Expenditure Savings(-)
	Grant Expenditure Savings(-) (₹ in lakh)
4801 Capital Outlay on Power Pr	rojects
01 Hydel Generation	
800 Other Expenditure	
{2640} Procurement of Meters	
General	
O.	2,250.00 2,250.00 (-)2,250.00
Reasons for non-utilising and no case have not been intimated (July	on-surrendering of the entire budget provision in the above 2024).
{5476} APSEIP Tranche 4 (ADB)	
[927] Central Share	
General	
O.	14,904.00 59,993.00 44,864.34 (-)15,128.66
S.	45,089.00
Reasons for savings in the above ca	ase have not been intimated (July 2024).
{6002} Enhancement of Intra State	e Transmission
System of Assam (AIIB)	C Transmission
[572] Assam Electricity Grid Corp	poration
Limited (AEGCL)	olution .
General	
0.	20,682.32 20,682.32 9,262.00 (-)11,420.32
	case was mainly due to rejection of fixation of ceiling, as
reported by the Department.	the man manner of the second o
{6010} 10% State Share Compone	ent of RDSS
Infrastructure Works-Loss Reducti	
implemented by APDCL	
implemented by APDCL [928] State Share	
implemented by APDCL [928] State Share General	4 050 00 4 050 00 (-)4 050 00
implemented by APDCL [928] State Share General O.	4,050.00 4,050.00 (-)4,050.00 on-surrendering of the entire budget provision in the above
implemented by APDCL [928] State Share General O. Reasons for non-utilising and no	on-surrendering of the entire budget provision in the above
implemented by APDCL [928] State Share General O. Reasons for non-utilising and no case have not been intimated (July	on-surrendering of the entire budget provision in the above 2024).
implemented by APDCL [928] State Share General O. Reasons for non-utilising and no case have not been intimated (July {6011} Implementation of 1000 M	on-surrendering of the entire budget provision in the above 2024). IW Solar
implemented by APDCL [928] State Share General O. Reasons for non-utilising and no case have not been intimated (July {6011} Implementation of 1000 M Power Plants across the State under	on-surrendering of the entire budget provision in the above 2024). IW Solar er
implemented by APDCL [928] State Share General O. Reasons for non-utilising and no case have not been intimated (July {6011} Implementation of 1000 M	on-surrendering of the entire budget provision in the above 2024). IW Solar er
implemented by APDCL [928] State Share General O. Reasons for non-utilising and no case have not been intimated (July {6011} Implementation of 1000 M Power Plants across the State unde Mukhyamantri Soura shakti Prakal	on-surrendering of the entire budget provision in the above 2024). IW Solar er

	Grant No. 62 Pov	wer (Electricit	Total	 Actual Expenditure (₹ in lakh)	Excess + Savings(-)
6.	{6013} Implementation of New Solar Pr different districts of Assam General	ojects by APGC	CL at		
	0.	405.27 (-)335.27	70.00	70.00	•••
	No specific reason was provided for red above case. Reasons for savings in the al	luction of provi	-		
7.	{6014} Karbi Langpi Middle-1 Hydro P Project (22.5MW)	ower			
	General O.	900.00			
		(-)900.00	•••	•••	•••
8.	No specific reason was provided for red above case. Reasons for savings in the al {6221} Battery Energy Storage System & Chandrapur, Assam General	luction of provi	-		
	O.	450.00	•••		
		(-)450.00	•••		•••
9.	No specific reason was provided for recabove case. Reasons for savings in the al {6222} Electrification of some Villages Certain Villages of Dima Hasao District General	oove case have and Households	not been i		
	O.	963.00	963.00	481.50	(-)481.50
10.	Reasons for savings in the above case hat {6223} Electrification of Polling Station General		mated (Ju	ıly 2024).	
	0.	1,126.79	1,126.79	526.31	(-)600.48
11.	Reasons for savings in the above case hat {6224} 2MW Floating Solar Pilot Project I) at Sonbeel, Karimganj General		mated (Ju	ıly 2024).	
	O.	180.00	•••	•••	•••
		(-)180.00			
	No specific reason was provided for recabove case. Reasons for savings in the al	_	-		

	Grant No. 62 Power (Electricity) Head	Total	 Actual Expenditure (₹ in lakh)	Excess + Savings(-)
12.	{6225} Infrastructure Development of Renewable Energy Projects of APGCL			
	General			
	O. 900.00	•••	•••	•••
	R. (-)900.00			
	No specific reason was provided for reduction of provision	on by v	way of re-appr	opriation in the
	above case. Reasons for savings in the above case have no	t been	intimated (July	<i>i</i> 2024).
13.	{6226} 24X7 Protection towards Wildlife Corridor			
	General			
	O. 1,350.00 1,3	50.00	•••	(-)1,350.00
	Reasons for non-utilising and non-surrendering of the e	entire b	oudget provision	on in the above
	case have not been intimated (July 2024).			
14.	{6227} Implementation of 3MW Ground			
	Mounted Solar Project at BKV, Jagroad, APGCL			
	General			
	O. 900.00	•••	•••	•••
	R. (-)900.00			
	No specific reason was provided for reduction of provision	-		-
	above case. Reasons for savings in the above case have no	t been	intimated (July	7 2024).
	06 Rural Electrification			
	800 Other Expenditure			
15.	{3935} Electrification of Anganbadi Centre and			
	Primary School			
	General	05.70		()1 505 70
		05.70	···	(-)1,505.70
	Reasons for non-utilising and non-surrendering of the e case have not been intimated (July 2024).	mme c	budget provision	on in the above
	80 General			
	190 Investments in Public Sector and Other			
	Undertakings			
	{2063} Assam Electricity Grid Corporation Ltd.			
	(AEGCL)			
16.	[501] Equity Share			
10.	General			
		80.91	26,636.21	(-)12,044.70
	Reasons for savings in the above case was due to non-rece		*	. , ,
	Leadle Description	pt 01		, as reported

by the Department.

17.

18.

19.

20.

Grant No. 62 Power (Electricity) contd					
Head		Total Grant F	Actual Expenditure (₹ in lakh)	Excess + Savings(-)	
			,		
6801 Loans for Power Projects					
800 Other Loans to Electricity Boar					
{2063} Assam Electricity Grid Corp	oration Ltd.				
(AEGCL)					
[571] Normal Works Component of					
Electricity Grid Corporation Ltd. (A	EGCL)				
General	000.00	1 120 00	621.00	()400 00	
O. S.	900.00 220.00	1,120.00	621.00	(-)499.00	
Reasons for savings in the above		to non-receipt	of fivation of	of ceiling and	
financial sanction from the Government		•		or centing and	
{3322} Works Component/Other Pr	-	of the Bepart			
[569] Normal Work Component (AF	-				
General					
O.	2,700.00	2,700.00	728.38	(-)1,971.62	
Reasons for savings in the above ca	se have not beer	n intimated (Jul	y 2024).		
{4690} APGCL					
[570] Normal Work Component of A	APGCL				
General					
О.	ŕ	2,162.19	1,997.19	(-)165.00	
R.	(-)897.81				
No reason was provided for reduct	_			in the above	
case. Reasons for savings in the abo		t been intimate	d (July 2024).		
{4861} Roof Top Solar PV Station of	on				
Government Buildings					
[103] Roof Top Solar PV Station on	Government				
Building General					
O.	368.19	368.19		(-)368.19	
O	300.17	300.17	•••	(-)300.19	

62.2.4. Savings mentioned under note 62.2.3. above was partly counter-balanced by excess under-

Reasons for non-utilising and non-surrendering of the entire budget provision in the above

case have not been intimated (July 2024).

Grant No. 62 Power (Electricity) concld...

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

4801 Capital Outlay on Power Projects

01 Hydel Generation

800 Other Expenditure

1. {2636} Barpani Hydro Electric Power Project

General

S. 0.01 4,563.09 4,563.00 (-)0.09

R. 4,563.08

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

Crant No. 63 Water Resources

Grant No.	63 Water F	Resources		
		Total	Actual	Excess +
		Grant	Expenditure	Savings(-)
			(₹ in thousand))
Revenue:				
Major Head:				
2711 Flood Control and Drainage				
Voted				
Original	3,90,64,50			
Supplementary	•••	3,90,64,50	3,62,63,92	(-)28,00,58
Amount surrendered during the year				•••
Capital:				
Major Head:				
4711 Capital Outlay on Flood Control Pa	rojects			
Voted				
Original	10,74,33,66			
Supplementary	80,00,01	11,54,33,67	9,27,63,98	(-)2,26,69,69
Amount surrendered during the year				•••
Notes and comments:				
Distribution of the grant and actual e	expenditure be	tween "Genera	al" and "Sixth S	Schedule (Part-
I) Areas" is given below:-				

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

General	39,064.50	36,263.92	(-)2,800.58
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	39,064.50	36,263.92	(-)2,800.58
1.			

Capital: Voted

General	1,15,433.67	92,763.98	(-)22,669.69
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	1,15,433.67	92,763.98	(-)22,669.69

63.1. Revenue :

- 63.1.1. The grant in the revenue section closed with a savings of ₹ 2,800.58 lakh. No part of the savings was surrendered during the year.
- 63.1.2. Out of total expenditure of ₹ 36,263.92 lakh, ₹ 10.65 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 63.1.3. Savings occurred mainly under-

2711 Flood Control and Drainage

01 Flood Control

001 Direction and Administration

{0117} Barak Valley Flood Control Project

1. [932] Execution

General

O. 5,362.47 4,972.47 4,883.56 (-)88.91

R. (-)390.00

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

{0120} Brahmaputra Flood Control Project

2. [460] Investigation

General

O. 2,931.52 1,377.22 1,276.32 (-)100.90 R. (-)1,554.30

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

3. [916] Direction and Supervision

General

O. 2,864.55 3,254.55 2,784.50 (-)470.05 R. 390.00

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

052 Machinery and Equipment

4. {0120} Brahmaputra Flood Control Project

General

O. 2,401.88 1,786.88 1,670.87 (-)116.01

R. (-)615.00

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

103 Civil Works

{0117} Barak Valley Flood Control Project

5. [536] Other Departmental Structure

General

O. 213.30 63.30 62.75 (-)0.55

R. (-)150.00

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

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

{0120} Brahmaputra Flood Control Project

6. [536] Other Departmental Structure

General

O. 540.00 170.00 150.70 (-)19.30

R. (-)370.00

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

63.1.3. Savings mentioned in note 63.1.2. above was partly counter-balanced by excess under-

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

2711 Flood Control and Drainage

01 Flood Control

001 Direction and Administration

{0120} Brahmaputra Flood Control Project

1. [932] Execution

General

O. 16,563.35 18,732.65 17,080.12 (-)1,652.53 R. 2.169.30

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Out of total expenditure of ₹ 17,080.12 lakh, ₹ 5.61 lakh relates to the year 2018-19,which was kept under objection for want of details,was adjusted in the accounts of this year. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

103 Civil Works

{0120} Brahmaputra Flood Control Project

2. [532] Embankments

General

O. 5,297.15 5,817.15 5,738.37 (-)78.78 R. 520.00

Augmentation of provision by way of re-appropriation in the above case was reportedly for payment of outstanding liabilities. Out of total expenditure of $\stackrel{?}{\underset{?}{?}}$ 5,738.37 lakh, $\stackrel{?}{\underset{?}{?}}$ 5.04 lakh relates to the year 2018-19,which was kept under objection for want of details,was adjusted in the accounts of this year. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

63.2. Capital:

- 63.2.1. The grant in the capital section closed with a saving of ₹ 22,669.69 lakh. No part of the savings was surrendered during the year
- 63.2.2. In view of the final savings of ₹ 22,669.69 lakh, the supplementary provision of ₹ 8,000.01 lakh obtained in February 2024 proved injudicious.
- 63.2.3. Savings occurred mainly under-

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

4711 Capital Outlay on Flood Control Projects

01 Flood Control

001 Direction and Administration

{0120} Brahmaputra Flood Control Project

1. [916] Direction and Supervision

General

O. 16.00 16.00 ... (-)16.00

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

103 Civil Works

{0117} Barak Valley Flood Control Project

2. [976] FMP 90% Grant (Central Share)

General

O. 330.30 330.30 ... (-)330.30

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

{0120} Brahmaputra Flood Control Project

3. [142] Flood Damage Restoration

General

O. 13,500.00 11,940.00 10,371.29 (-)1,568.71 R. (-)1,560.00

4. [533] Land Acquisition

General

O. 450.00 450.00 345.31 (-)104.69

5. [732] R.I.D.F.(NABARD)

General

O. 44,907.75 44,907.75 35,912.86 (-)8,994.89

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
6.	[977] FMP 10% Loan (State Share) General				
	O.	536.39	536.39	•••	(-)536.39
	No specific reason was provided for received the sub-sub head [142] Flood Damage 1 utilising and non-surrendering of the eintimated (July 2024).	Restoration. Re	easons for sa	avings in three ca	ases and non-
7.	{1763} Assistance from NABARD General				
	R.	400.00	400.00		(-)400.00
	Re-appropriation has been made to me with the provision laid down in para reason was attributed to augmentation case. Reasons for non-utilising and no have not been intimated (July 2024).	et expenditure 9.1-VIII.g. of of provision	on a new so Assam Bud by way of	get Manual 2012 re-appropriation	not consistent 2.No specific in the above
8.	{2855} State Specific Scheme [501] Rejuvenation of Kollong River General				
	O.	855.00	455.00	264.74	(-)190.26
	R.	(-)400.00			
9.	[981] Providing Motor Launch at Maju Inspection of Different Erosion Affecte including Transportation of Different M General	d Sites			
	0.	52.13	52.13	•••	(-)52.13
10.	[984] For Other Schemes General				
	О.	27.00	27.01	•••	(-)27.01
	S.	0.01			
	No specific reason was provided for red	duction of expe	enditure by	way of re-appror	riation under

No specific reason was provided for reduction of expenditure by way of re-appropriation under the sub-sub head [501] Rejuvenation of Kollong River. Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (July 2024).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)	
	800 Other Expenditure					
{6122} Brahmaputra Flood and Riverbank						
	Erosion Risk Management Project					
11.	[401] Climate Resilient Brahmaputra In	ntegrated				
	Flood Riverbank Erosion Risk Management					
	Project in Assam (CRBFRERMP) fund	ed by				
	ADB					
	General					
	S.	8,000.00	8,000.00	•••	(-)8,000.00	
12.	[928] State Share					
	General					
	O.	2,349.00	2,349.00	1,500.00	(-)849.00	
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (July 2024).					
63.2.4. Savings mentioned in note 63.2.3. above was partly counter-balanced by excess und						

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

4711 Capital Outlay on Flood Control Projects

01 Flood Control

103 Civil Works

{0117} Barak Valley Flood Control Project

[142] Flood Damage Restoration 1.

General

O. 3,600.00 (-)985.405,160.00 4,174.60

R. 1,560.00

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

Grant No. 64 Roads and Bridges

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

Revenue:

Major Head:

3054 Roads and Bridges

Voted

Original 14,96,99,41

Supplementary 2 14,96,99,43 9,30,55,21 (-)5,66,44,22

Amount surrendered during the year ...

Capital:

Major Head:

5054 Capital Outlay on Roads and Bridges

Voted

Original 1,07,84,32,04

Supplementary 1 1,07,84,32,05 68,66,96,10 (-)39,17,35,95

Amount surrendered during the year

Notes and comments:

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

Total Grant	Actual Expenditure	Excess + Savings (-)
31,441	(₹ in lakh)	~ g ()
149,699.43	93,055.21	(-)56,644.22
•••	•••	•••
149,699.43	93,055.21	(-)56,644.22
1,078,432.05	686,696.10	(-)3,91,735.95
•••	•••	•••
1,078,432.05	686,696.10	(-)3,91,735.95
	Grant 149,699.43 149,699.43 1,078,432.05	Grant Expenditure (₹ in lakh) 149,699.43 93,055.21 149,699.43 93,055.21 1,078,432.05 686,696.10

64.1. Revenue:

- 64.1.1. The grant closed with a savings of ₹ 56,644.22 lakh. No part of the savings was surrendered during the year.
- 64.1.2. In view of the final savings of ₹ 56,644.22 lakh, the supplementary provision of ₹ 0.02 lakh obtained in February 2024 proved injudicious.
- 64.1.3. Savings occurred mainly under-

	Grant No. 6	64 Roads and l	Bridges contd.	••	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
	3054 Roads and Bridges				
	01 National Highways				
	800 Other Expenditure				
1.	{0152} Establishment				
	General				
	O.	9,001.66	9,001.67	6,696.89	(-)2,304.78
	S.	0.01			
	Reasons for savings in the above ca	ase have not bee	en intimated (Ju	ıly 2024).	
2.	{0273} Maintenance & Repairs of	National Highw	/9VC		
2.	General	radional Iligiiw	ays		
	O.	9,119.80	9,119.80	3,126.42	(-)5,993.38
	Reasons for savings in the above ca	<i>'</i>	,	*	()0,555.50
	reasons for savings in the accident		on manage (b)	<i>x</i> 1 <i>y</i> 2 0 2 1 <i>y</i> .	
3.	[460] Payment of Arrear Liabilities	from 9%			
	Agency Charges				
	General				
	O.	855.00	855.00	135.57	(-)719.43
	Reasons for savings in the above ca	ase have not bee	en intimated (Ju	ıly 2024).	
	02 Strategic and Border Roads				
	337 Road Works				
	{1535} Implementation of Assam A	Accord			
4	Indo-Bangladesh Border Roads				
4.	[152] Establishment				
	General	250 (7	259 (7	1.60.01	()100.7(
	O. Reasons for sovings in the shows as	358.67	358.67	168.91	(-)189.76
	Reasons for savings in the above ca	ise have not bee	ii iiitiiiiatea (Ji	11y 2024).	
	03 State Highways				
	337 Road Works				
	{0189} Maintenance & Repairs				
5.	[001] Work Charged & Muster Rol	ls			
	General				
	O.	5,467.80	5,467.80	3,159.12	(-)2,308.68

	Grant No.	64 Roads and	l Bridges contd Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6.	[590] Establishment of Traffic Er Cell Expenses General	ngineering			
	O.	309.66	309.66	121.14	(-)188.52
7.	[682] Facility Management of Co General	omputerisation I	Project		
	0.	120.00	120.00	78.95	(-)41.05
8.	[914] RRNMU and RCTRC General				
	O. Reasons for savings in three case provision in the one case above h		-	_	(-)37.76 he entire budget
9.	80 General 001 Direction and Administratio {0138} Direction General	n			
	O. Reasons for savings in the above	4,946.61 case have not b	4,946.61 een intimated (J	2,406.36 (uly 2024).	(-)2,540.25
10.	{0246} Supervision General				
	O. Reasons for savings in the above	5,432.01 case have not b	5,432.01 een intimated (J	2,091.96 (uly 2024).	(-)3,340.05
11.	{1382} Execution (General) General				
	O. R.	67,532.82 150.00	67,682.82	43,261.07	(-)24,421.75
	No specific reason was provided the above case. Reasons for savir	I for augmentat	-	• •	

	Grant	No.	64 Roads and I	Bridges contd	•••	
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
12.	003 Training {1384} Training of Pre regis General O. Reasons for savings in the al		102.46	102.46	58.23 uly 2024).	(-)44.23
13.	052 Machinery and Equipm {0499} Work Charged & M General O. Reasons for savings in the all	uster]	591.50	591.50 en intimated (J	320.65 uly 2024).	(-)270.85
14.	{1387} Repairs and Carriag General O. Reasons for savings in the a		106.41 case have not bee	106.41 en intimated (J	12.84 uly 2024).	(-)93.57
15.	190 Assistance to Public Se Undertakings {0337} General Road Work [964] Assam State Infrastruc Ltd. (ASIDCL) under PWRI General O. Reasons for non-utilising an have not been intimated (Jul	s cture I D nd non	Development Con 280.90 -surrendering of	280.90	 get provision in	(-)280.90 the above case
16.	196 Assistance to Zila Paris Panchayats {2336} Award of Assam Sta Commission Grant to PRIs [701] District Panchayats General O. R.	shad/ l	District level	4,114.26	•••	(-)4,114.26

18.

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O.

R.

	64 Roads and	Bridges contd	•••	
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
[705] Maintenance of Roads				
General				
O. No reason was provided for reduce cases. Reasons for non-utilising an above cases have not been intimate 800 Other Expenditure	d non-surrender	• •		
{0002} Public Workshop [152] Establishment				
General O.	8,191.15	8,191.15	3,694.80	(-)4,496.35
Reasons for savings in the above ca	,	,	*	(-)4,490.33
_		•	ary 2021).	
{4604} Electricity, Fuel and AMC General	of Road Assets			
O.	132.00	132.00		(-)132.00
Reasons for non-utilising and non-			get provision in	` /
have not been intimated (July 2024				
64.1.4. Savings mentioned in note	64.1.3. above v	vas partly cour	nter-balanced by	excess under-
3054 Roads and Bridges				
03 State Highways				
337 Road Works				
{0189} Maintenance & Repairs				
[284] PMGSY Periodic Renewal				
General	12 500 00	20.500.00	17.017.60	()2 (02 40
O.	13,500.00	20,500.00	17,817.60	(-)2,682.40
R.	7,000.00			
[422] Court Case				
General				

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

1,600.00

(-)1,326.67

273.33

100.00

1,500.00

Grant No. 64 Roads and Bridges contd...

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

3. {5497} Financial Support for Maintenance of

State Road by PWRD (Assam Road

Maintenance Fund)- Mukhya Mantri Path

Nirman Yojana

General

S. 0.01 2,535.75 2,535.75 . R. 2,535.74

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

64.1.5. Suspense Transaction:- Nature of suspense transaction has been explained in Note 17.1.7. below Grant No.17- Administrative and Functional Buildings.

Sub Heads	Opening	Debit	Credit	Closing
	Balance as on			Balance as on
	1st April 2023			31st March
		(In lakh of ruj	pees)	2024
Stock	7,859.52	•••	•••	7,859.52
Purchase	16.25	•••	•••	16.25
Miscellaneous Public Works	+3,33,238.57	•••	•••	+3,33,238.57
Workshop Suspense		•••	•••	
Total	+3,41,114.34	•••	•••	+3,41,114.34

64.2. Capital:

- 64.2.1. The grant closed with a savings of ₹ 3,91,735.95 lakh. No part of the savings was surrendered during the year
- 64.2.2. In view of the final savings of ₹ 3,91,735.95 lakh, the supplementary provision of ₹ 0.01 lakh obtained in February 2024 proved injudicious.
- 64.2.3. Savings occurred mainly under-

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

5054 Capital Outlay on Roads and Bridges

01 National Highways

800 Other Expenditure

1. {0152} Establishment

General

O. 30.00 30.00 4.56 (-)25.44

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

	Grant No. 64 Head	Roads and Bri	idges contd Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2.	{0273} Maintenance & Repairs of No. General O. Reasons for non-utilising and non-suchave not been intimated (July 2024).	90.00 arrendering of the	90.00	 get provision in	(-)90.00 the above case
3.	{3158} Preconstruction Activities like Utility Shifting and Forest Compensation of GST & Royalty for Construction of Bridge over River Brahmaputra between Bank and Jorhat on South Bank included Jorhat and Kamalabari in the State of General O.	ation including e of New 2 Lane M ween Majuli on N uding approach r f Assam	xemption Major North oads from 2,700.00	•••	(-)2,700.00
4.	Reasons for non-utilising and non-sun have not been intimated (July 2024). 03 State Highways 337 Road Works {0337} General Road Works [321] Conversion of 1000 Nos. of SE Bridges (New Scheme)		e entire bud	get provision in	the above case
	General O.	3,461.62	3,461.62	1,967.05	(-)1,494.57
5.	[322] Contribution of Matching State for Construction of Railway Over Br General O. R.		12,531.10	9,338.02	(-)3,193.08
6.	[323] Construction of three New Fly Dibrugarh, Guwahati and Silchar General O.	overs at 3150.00	3,150.00	1,482.84	(-)1,667.16

	Grant No.	64 Roads and	d Bridges contd	•••		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)	
7.	[324] Construction of Roads in Tabour Lines General	Tea Garden				
	O. R.	19,683.00 (-)850.00	18,833.00	675.92	(-)18,157.08	
8.	[325] ASOM Maala General					
	O. R.	1,35,439.71 (-)20,000.00	1,15,439.71	54,757.44	(-)60,682.27	
9.	[355] Assam Road Network Imp General	rovement Projec	ct (ARNIP)			
	0.	4,657.50	4,657.50	3,000.00	(-)1,657.50	
10.	[743] Reconstruction of Flood D General	amaged Roads				
	0.	2,118.34	2,118.34	1,614.06	(-)504.28	
11.	[793] State Priority Scheme (Inc General	luding Asom Da	arshan)			
	O. S. R.	2,80,000.00 0.01 28,500.00	3,08,500.01	2,60,821.34	(-)47,678.67	
12.	[954] Chief Minister Special Package for Conversion of 500 Numbers of Wooden Bridges to RCC Bridge General					
	0.	248.42	248.42	136.10	(-)112.32	
	No specific reason was provide	d for augmenta	tion of provision	n by way of re	-appropriation .	

No specific reason was provided for augmentation of provision by way of re-appropriation . under sub sub head [322]-Contribution of Matching State Share for Construction of Railway Over Bridge and [793]-State Priority Scheme (Including Asom Darshan) above. No reason were provided for reduction of provision by way of re-appropriation under sub sub head [324]-Construction of Roads in Tea Garden Labour Lines and [325]-ASOM Maala above. Reasons for savings in all the above cases have not been intimated (July 2024).

14.

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17.

Head	No. 64 Roads and	Total	 Actual Expenditure (₹ in lakh)	Excess + Savings (-)
			(
{1857} Construction Expendi Central Road Fund (Block Gr [933] Setu Bandhan				
General				
О.	,	2,525.40	•••	(-)2,525.40
Reasons for non-utilising and have not been intimated (July		f the entire budg	get provision in	the above case
Maintenance Fund)- Mukhya Nirman Yojana	Assam Road			
General	1 17 500 00	77.500.00	(2,000,07	()12 (10 04
O. R.	1,17,500.00 (-)40,000.00	77,500.00	63,880.06	(-)13,619.94
No reason was provided for case. Reasons for savings in the	reduction of provis			n in the above
{5646} Mukhya Mantri (Chie Unnata Paki Path Nirman Ach General	· · · · · · · · · · · · · · · · · · ·			
0.	52,711.65	41,911.65	27,566.73	(-)14,344.92
R.	(-)10,800.00	,	,	
No manage and ideal for	reduction of provis	: 1		
No reason was provided for case. Reasons for savings in the	_			n in the above
_	_			n in the above
case. Reasons for savings in the {6159} PM Gati Shakti General	he above case have r	not been intimat	ed (July 2024).	
case. Reasons for savings in the {6159} PM Gati Shakti General O.	he above case have r	6,030.00	ed (July 2024). 2,650.81	(-)3,379.19
case. Reasons for savings in the {6159} PM Gati Shakti General	he above case have r	6,030.00	ed (July 2024). 2,650.81	
case. Reasons for savings in the {6159} PM Gati Shakti General O.	6,030.00 ove case have not be	6,030.00	ed (July 2024). 2,650.81	

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

36,000.00

(-)36,000.00

36,000.00

	Grant No.	64 Roads and	l Bridges contd	•••	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
18.	[927] Central Share General	,			
19.	O. [928] State Share	1,32,928.70	1,32,928.70	35,068.00	(-)97,860.70
	General O. Reasons for savings in both the al	9,214.20 bove cases have	9,214.20 e not been intima	3,897.00 ated (July 2024).	(-)5,317.20
20.	800 Other Expenditure {3037} Loan Assistance from NA under RIDF-II for Completion of and Incomplete Roads and Bridge General	Ongoing			
	O. R.	92,604.60 20,000.00	1,12,604.60	87,383.92	(-)25,220.68
21.	[621] Projected State Share of NA General O. No specific reason was provided the above case. Reasons for sav 2024).	12,120.35 for augmentati	-		
22.	04 District & Other Roads101 Bridges{4651} Construction of Bridge of Brahmaputra connecting PalashbasSualkuchi (New Development BaseGeneral	ari to			
	O. Reasons for savings in the above	9,315.00 case have not b	9,315.00 een intimated (J	2,500.00 uly 2024).	(-)6,815.00
23.	{4652} Assam State Bridge Infra Project (ASBIP)-World Bank General	structure			
	O. Reasons for non-utilising and non have not been intimated (July 202		20,070.00 of the entire bud	get provision in	(-)20,070.00 the above case

25.

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27.

Grant No.	64 Roads and I	Bridges contd	•••	
Head		Total	Actual	Excess +
		Grant	Expenditure	Savings (-)
			(₹ in lakh)	
337 Road Works				
{0337} General Road Works				
[501] Assam Disaster Resilient I	Hill Area			
Road Development Project				
General				
O.	9,000.00	9,000.00	•••	(-)9,000.00
Reasons for non-utilising and no	on-surrendering of	the entire bud	get provision in t	the above case
have not been intimated (July 20	24).			
800 Other Expenditure				
{0789} Scheduled Caste Compo	nent Plan			
[548] Works				
General				
O.	8,259.30	2,259.30	1,798.08	(-)461.22
R.	(-)6,000.00			
No reason was provided for re-	duction of provisi	on by way of	re-appropriation	in the above
case. Reasons for savings in the	above case have n	ot been intima	ted (July 2024).	
80 General				
190 Investments in Public Sector	or and Other			
Undertakings				
{0337} General Road Works				
[964] Assam State Infrastructure	Development Cor	rporation		
Ltd. (ASIDCL) under PWRD				
General				
O.	452.25	452.25	25.00	(-)427.25
Reasons for savings in the above	case have not bee	en intimated (J	uly 2024).	
800 Other Expenditure				
{1382} Execution (General)				
General				
О.	396.00	396.00	•••	(-)396.00
Reasons for non-utilising and no		the entire bud	get provision in t	the above case
have not been intimated (July 20	24).			

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Grant No	o. 64 Roads and	Bridges contd	•••	
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
05 Roads 052 Machinery and Equipment Economic Importance {0498} Tools and Plants General				
O. Reasons for non-utilising and n have not been intimated (July 2		45.44 f the entire bud	get provision in	(-)45.44 the above case
64.2.4. Savings mentioned in	note 64.2.3. above	was partly cou	nter-balanced by	excess under-
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5054 Capital Outlay on Road 03 State Highways 337 Road Works {0337} General Road Works [462] Chief Minister Special Pa Barak Valley General	J			
O. R.	90.00 1,000.00	1,090.00	368.46	(-)721.54
[463] Assam Secondary Road M Improvement Project (ASRIP) General	Network			
O. R.	9,315.00 20,000.00	29,315.00	26,315.00	(-)3,000.00
[966] Road Safety Works General				
O. R.	0.01 4,000.00	4,000.01	546.66	(-)3,453.35

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

Grant No. 64 Roads and Bridges concld...

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

04 District & Other Roads796 Tribal Area Sub-Plan

4. {1536} Works

General

O. 1,530.00 2,530.00 1,776.87 (-)753.13

R. 1,000.00

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

Grant No. 65 Tourism

Gi ant 1	to. US Touris	111		
			Actual Expenditure in thousand)	Excess + Savings (-)
Revenue:				
Major Head :				
3452 Tourism				
Voted				
Original	42,07,59			
Supplementary	1	42,07,60	31,52,06	(-)10,55,54
Amount surrendered during the year		, ,	, ,	•••
Capital:				
Major Head :				
5452 Capital Outlay on Tourism				
Voted				
Original	57,95,15			
Supplementary	1,82,85	59,78,00	32,33,59	(-)27,44,41
Amount surrendered during the year				•••
Notes and comments:				
Distribution of the grant and ac	etual expenditi	ure between	"General"	and "Sixth
Schedule (Part-I) Areas" is given be	•		Seneral	
2		Total	Actual	Excess +
			Expenditure	Savings (-)
		Grunt	(₹ in lakh)	outings ()
Revenue:			()	
Voted				
General		4,207.60	3,152.06	(-)1,055.54
Sixth Schedule (Pt. I) Areas		•••	•••	•••
Total		4,207.60	3,152.06	(-)1,055.54
Capital:				
Voted				
General		5,978.00	3,233.59	(-)2,744.41
Sixth Schedule (Pt. I) Areas		•••	•••	•••
Total		5,978.00	3,233.59	(-)2,744.41

65.1. Revenue :

- 65.1.1. The grant in the revenue section closed with a savings of ₹ 1,055.54 lakh. No part of the saving was surrendered during the year.
- 65.1.2. In view of the final savings of ₹1,055.54 lakh, the supplementary provision of ₹0.01 lakh obtained in February 2024 proved injudicious.
- 65.1.3. Savings occurred mainly under-

Grant No.	65	Tourism contd
		Total

Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 3452 Tourism 01 Tourist Infrastructure

101 Tourist Centre

{0936} Picnic Cottage at Chanddubi etc. 1.

General

90.00 90.00 О. 64.63 (-)25.37

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

{1425} Jamduar Bhalukpung Tourist Lodge 2.

General

O. 80.51 80.51 36.36 (-)44.15

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

102 Tourist Accommodation

3. {1187} Tourist Information Office-cum-Transit

Camp, Jorhat

General

O. 106.86 106.86 63.30 (-)43.56

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

4. {1427} Tourist Information Office-cum-Transit Camp

General

O. 93.07 93.07 60.66 (-)32.41

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

5. {1428} Tourist Lodge, Tezpur

General

О. 89.81 89.81 36.59 (-)53.22

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

{1430} Tourist Lodge, Silchar 6.

General

O. 48.10 48.10 31.18 (-)16.92

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

{1431} Tourist Lodge, Nagaon 7.

General

О. 92.21 92.21 62.86 (-)29.35

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

Grant No. 65 Tourism contd...

Total

Actual

Excess +

Head

	IICau		Total	Actual	LACESS
			Grant	Expenditure (₹ in lakh)	Savings (-)
8.	{1434} Tourist Facilities for different Tou Lodges/ Officers under Directorate of Tou				
	Assam	- ,			
	General O.	55.58	55.58		(-)55.58
	Reasons for non-utilising and non-surrence case have not been intimated (July 2024).			lget provision i	` '
9.	{1438} Forest Lodge, Kaziranga General				
	O.	140.99	140.99	105.27	(-)35.72
	Reasons for savings in the above case have	e not been in	timated (Ju	ıly 2024).	
10.	103 Tourist Transport Service				
	General				
	0.	59.33	59.33	33.33	(-)26.00
	Reasons for savings in the above case have	e not been in	timated (Ju	ıly 2024).	
	80 General				
	001 Direction and Administration				
11.	{0172} Headquarters Establishment General				
	O.	523.32	520.28	388.45	(-)131.83
	R.	(-)3.04			
	Reasons for savings in the above case have	e not been in	timated (Ju	ıly 2024).	
10	104 Promotion and Publicity				
12.	{1440} Tourist Information and Publicity General				
	O.	918.00	1,278.00	907.39	(-)370.61
	R.	360.00	1,270.00	701.57	()3/0.01

Grant No. 65 Tourism contd... Head Total Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 13. [809] Railway Ticket Branding General O. 270.00 (-)270.00R. Augmentation of provision by way of re-appropriation was reportedly for clearing of pending liabilities and to facilitate promotional publication and related activities under the sub head {1440}-Tourist Information and Publicity and no reason was provided for reduction of provision by way of re-appropriation under the sub sub head [809]-Railway Ticket Branding. Reasons for savings in both the case above have not been intimated (July 2024). 14 {1441} Tourist Information Bureau, Guwahati General \mathbf{O} 232.73 232.73 183.18 (-)49.55Reasons for savings in the above case have not been intimated (July 2024). 800 Other Expenditure 15. {2909} Food Craft Institute, Samuguri General O. 171 63 171.63 121.58 (-)50.05Reasons for savings in the above case have not been intimated (July 2024). {3660} Assam Bikash Yojana 16. General

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

90.00 (-)90.00

65.2. Capital:

O.

R.

- 65.2.1. The grant in the capital section closed with a savings of ₹ 2,744.41 lakh. No part of the saving was surrendered during the year.
- 65.2.2. In view of the final savings of ₹ 2,744.41 lakh, the supplementary provision of ₹ 182.85 lakh obtained in September 2023 proved injudicious.
- 65.2.3. Savings occurred mainly under-

2.

3.

4.

5.

Grant No Head	. 65 Tourism con	Total	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
5452 Capital Outlay on Tourism 01 Tourist Infrastructure 101 Tourist Centre				
{6045} Subsidy for Non UDAN RogeneralO.R.No reason was provided for reductions. Reasons for savings in the about	540.00 (-)290.00 ion of provision by	-		
102 Tourist Accommodation {4600} Development of Deepor Be General O. Reasons for non-utilising and non-case have not been intimated (July 2)	180.00 surrendering of the	180.00 entire bud	 dget provision	(-)180.00 in the above
{5784} Development of Halflong TGeneralO.R.No reason was provided for reductions.Reasons for savings in the about	90.00 (-)90.00 ion of provision by	-		in the above
{5934} Renovation of Prashanti LogGeneralO.Reasons for savings in the above ca	180.00	180.00 timated (Ju	90.00 nly 2024).	(-)90.00
 {6044} Promotion & Development Tourism Infrastructure General O. R. No reason was provided for reductions 	3,096.00 (-)3,060.00 ion of provision by	-		

No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

Grant No. 65 Tourism concld...

65.2.4. Savings mentioned in note 65.2.3. above was partly counter-balanced by excess under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

102 Tourist Accommodation

1. {0126} Construction

General

O. 1,440.00 4,682.85 2,655.34 (-)2,027.51 S. 182.85 R. 3.060.00

Augmentation of provision by way of re-appropriation was reportedly for making payment of Yatriniwas Amingaon & Saraighat Lake, Amingaon. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

2. {4700} Tourist Facilitation in Ambubachi & Similar Other Occasion Innovative Religious and Cultural Tourism Promotion Activities

General

O. 256.50 636.50 363.25 (-)273.25 R. 380.00

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

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

	•			·	
			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings(-)
Reven	iue:				
	Head:				
-	Compensation and Assignments to Bodies and Panchayati Raj Institu				
Voted					
, otta	Original	10,02,76,50			
	Supplementary	10,02,70,50	10,02,76,50	3,33,22,63	(-)6,69,53,87
	Amount surrendered during the	•••	10,02,70,00	2,22,22,03	()0,00,00,00
	year				•••
Notes	and comments :				
11000	Distribution of the grant and actual I) Areas" is given below:-	expenditure be	tween "Gener	al" and "Sixth	Schedule (Part-
			Total	Actual	Excess +
				Expenditure (₹ in lakh)	Savings(-)
Reven	me:			,	
Voted					
, , , , ,	General		100.00		(-)100.00
	Sixth Schedule (Pt. I) Areas		1,00,176.50	33,322.63	(-)66,853.87
	Total		1,00,276.50	33,322.63	(-)66,953.87
66.1.	Revenue:		, ,	,-	(),
	66.1.1. The grant closed with a surrendered during the year.66.1.2. Savings occurred mainly units.	•	6,953.87 lakh	. No part of the	ne savings was
	Head	nuci-	Total	Actual	Excess +
	Ticud			Expenditure	Savings(-)
		-		(₹ in lakh)	
	3604 Compensation & Assignmen				
	Bodies & Panchayati Raj Instituti				
	200 Other Miscellaneous Compens	ation and			
	Assignments	~			
	{4655} Tied Grant-Central Finance	Commission-			
	Urban Local Bodies				
1.	[689] Interest Payment				
	Sixth Schedule (Pt.I) Areas				
	O.	254.00	254.00	9.68	(-)244.32

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

	Head		Total Grant I	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
2.	[707] Bodoland Territorial Autonomou Sixth Schedule (Pt.I) Areas	s Council			
	O. ()	4,031.00	4,031.00	1,559.50	(-)2,471.50
3.	[708] Karbi Anglong Autonomous Cou (KAAC)	ıncil			
	Sixth Schedule (Pt.I) Areas O.	3,873.00	3,873.00	1,498.00	(-)2,375.00
4.	[709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas	1 002 00	1 002 00	727.50	()1 155 50
	O. Reasons for savings in four cases above	1,883.00 ye have not be	1,883.00 een intimated (727.50 (July 2024).	(-)1,155.50
5.	{4656} Tied Grant-Central Finance Co Rural Local Bodies [690] Interest	ommission-			
	Sixth Schedule (Pt.I) Areas O.	492.00	492.00	9.24	(-)482.76
6.	[707] Bodoland Territorial Autonomou Sixth Schedule (Pt.I) Areas	s Council			
	O.	12,395.00	12,395.00	4,146.00	(-)8,249.00
7.	[708] Karbi Anglong Autonomous Council(KAAC) Sixth Schedule (Pt.I) Areas				
	O.	4,735.00	4,735.00	1,584.00	(-)3,151.00
8.	[709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas				
	O. Reasons for savings in four cases above	1,390.00 ye have not be	1,390.00 een intimated (465.00 (July 2024).	(-)925.00

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

	Head		Total Grant E	Actual expenditure (₹ in lakh)	Excess + Savings(-)
9.	{4657} United Basic Grant-Central Fin Commission-Rural Local Bodies [690] Interest Sixth Schedule (Pt.I) Areas	nance			
	O. ()	322.80	322.80	2.50	(-)320.30
10.	[707] Bodoland Territorial Autonomou Sixth Schedule (Pt.I) Areas	is Council			
	O.	8,263.00	8,263.00	2,764.00	(-)5,499.00
11.	[708] Karbi Anglong Autonomous Council(KAAC) Sixth Schedule (Pt.I) Areas				
	O.	3,157.00	3,157.00	1,056.00	(-)2,101.00
12.	[709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas O. Reasons for savings in four cases above	927.00 ve have not be	927.00 een intimated (312.00 July 2024).	(-)615.00
13.	{4658} Untied Basic Grant-Central Fin Commission-Urban Local Bodies [689] Interest Payment		(
	Sixth Schedule (Pt.I) Areas	126.40	126.40	((2	()120 77
1 /	O.	136.40	136.40	6.63	(-)129.77
14.	[707] Bodoland Territorial Autonomou Sixth Schedule (Pt.I) Areas		2.150.00	1.050.00	()1 100 00
	0.	2,178.00	2,178.00	1,058.00	(-)1,120.00
15.	[708] Karbi Anglong Autonomous Cou (KAAC)	uncil			
	Sixth Schedule (Pt.I) Areas O.	2,090.00	2,090.00	1,016.00	(-)1,074.00
16.	[709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas				
	O.	1,016.00	1,016.00	494.00	(-)522.00
	Reasons for savings in four cases above	ve have not be	een intimated (July 2024).	

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
17.	{5212} PRI & ULB (Share of Net Pro States Own Taxes assigned under Recommendation by SFC)-PRIs [707] Bodoland Territorial Autonomous Sixth Schedule (Pt.I) Areas	us Council	10.701.00		4) 4 40 7 00
	0.	10,791.00	10,791.00	6,304.00	(-)4,487.00
18.	[708] Karbi Anglong Autonomous Co (KAAC) Sixth Schedule (Pt.I) Areas O.	uncil 4,507.00	4,507.00	2,282.05	(-)2,224.95
19.	[709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas	(DHAC)			
	0.	2,288.25	2,288.25		(-)2,288.25
	Reasons for savings in two cases and provision in one case above have not be	-		endering of the	entire budget
	{5213} PRI & ULB (Share of Net Pro States Own Taxes assigned under Recommendation by SFC)-ULBs	ceeds of			
20.	[707] Bodoland Territorial Autonomous Sixth Schedule (Pt.I) Areas	us Council			
	0.	4,716.50	4,716.50	1,182.50	(-)3,534.00
21.	[708] Karbi Anglong Autonomous Co (KAAC) Sixth Schedule (Pt.I) Areas	uncil			
	0.	2,750.00	2,750.00	1,774.00	(-)976.00
	Reasons for savings in both the cases a	above have not	been intima	ted (July 2024).	

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

	Head		Total Grant I	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
22.	{5793} Specific Grant under Award of Finance Commission-PRIs[707] Bodoland Territorial Autonomou Sixth Schedule (Pt.I) Areas				
	O.	10,012.75	10,012.75	2,751.11	(-)7,261.64
23.	[708] Karbi Anglong Autonomous Cou (KAAC) Sixth Schedule (Pt.I) Areas	ıncil			
24.	O. [709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas	4,401.00 (DHAC)	4,401.00	•••	(-)4,401.00
	O. ()	2,391.45	2,391.45	•••	(-)2,391.45
	Reasons for savings in one case and a provision in two cases above have not be	•		•	entire budget
25.	{5794} Specific Grant under Award of Finance Commission-ULBs [707] Bodoland Territorial Autonomou				
	Sixth Schedule (Pt.I) Areas O.	3,656.25	3,656.25	969.00	(-)2,687.25
26.	[708] Karbi Anglong Autonomous Cou (KAAC) Sixth Schedule (Pt.I) Areas	ŕ	,		
	O.	4,304.00	4,304.00	90.00	(-)4,214.00
27.	[709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas	(DHAC)			
	O.	2,003.10	2,003.10	50.00	(-)1,953.10
28.	Reasons for savings in all the three cas {5795} Specific Grant under Award of Finance Commission for SFC Cell [871] Equipments and Computer Opera SFC Cell General	State	e not been int	imated (July 202	24).
	0.	100.00	100.00	•••	(-)100.00
	Reasons for non-utilising and non-sur case have not been intimated (July 202		the entire bu	dget provision	in the above

Grant No. 67 Horticulture

		Total Grant	Actual Expenditure ₹ in thousand)	Excess + Savings(-)
Revenue:		(
Major Head:				
2401 Crop Husbandry				
2415 Agricultural Research and Education	1			
Voted				
Original	83,30,90			
Supplementary	48,60,00	1,31,90,90	75,07,38	(-)56,83,52
Amount surrendered during the				•••
year				
Capital:				
Major Head :				
4401 Capital Outlay on Crop Husbandry				
Voted				
Original	1,35,53			
Supplementary	•••	1,35,53	13,50	(-)1,22,03
Amount surrendered during the				•••
year				
Notes and comments:				

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
Revenue:			
Voted			
General	13,190.90	7,507.38	(-)5,683.52
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	13,190.90	7,507.38	(-)5,683.52
Capital:			
Voted			
General	135.53	13.50	(-)122.03
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	135.53	13.50	(-)122.03

67.1. Revenue :

- 67.1.1. The grant in the revenue section closed with a savings of ₹ 5,683.52 lakh. No part of the saving was surrendered during the year.
- 67.1.2. In view of the final savings of ₹ 5,683.52 lakh, the supplementary provision of ₹ 4,860.00 lakh obtained in February 2024 proved injudicious.
- 67.1.3. Savings occurred mainly under-

	Grant No. 6	67 Horticultur	e contd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
	2401 Crop Husbandry				
	119 Horticulture and Vegetable Crop	-			
1.	{1105} Community Canning & Train Fruit Preservation	ning on			
	General				
	O.	31.04	31.04	•••	(-)31.04
	Reasons for non-utilising and non-s case have not been intimated(July 20	24).	the entire bu	dget provision	in the above
2.	{1127} Integrated Horticulture Deve	lopment			
	General				
	O.	188.10	188.10	126.97	(-)61.13
3.	[170] District and Subordinate Office Horticulture Salary General	es			
	O.	867.81	867.81	592.06	()201 05
				582.96	(-)284.85
	Reasons for savings in both the above	e cases have he	ot occii ilitillia	ated(July 2024)).
	{5410} Horticulture Mission for Nor	th East and			
	Himalayan State	th East and			
4.	[927] Central Share				
	General				
	O.	2,700.00	6,561.00	3,827.25	(-)2,733.75
	S.	3,861.00			
5.	[928] State Share				
	General				
	0.	300.00	729.00	425.25	(-)303.75
	S.	429.00	. 1	. 1/1 1 2024	
	Reasons for savings in both the above	e cases have no	ot been intima	ated(July 2024)).
	{5675} Pradhan Mantri Krishi Sinch (PMKSY)-Per Drop More Crop	ayee Yojana			
6.	[927] Central Share				
0.	General				
	0	1 000 00	1 000 00	1 420 00	()200.00

O. 1,800.00 1,800.00 1,420 Reasons for savings in the above case have not been intimated(July 2024).

1,420.00

(-)380.00

	Head	Grant No.	67 Horticult	ure contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
	789 Special Compone Castes {5410} Horticulture M Himalayan State					
7.	[927] Central Share General		270.00	5(7.00	220.76	()22(24
	O. S.		378.00 189.00	567.00	330.76	(-)236.24
8.	[928] State Share General					
	O. S.		42.00 21.00	63.00	36.75	(-)26.25
	Reasons for savings in	both the ab	ove cases have	not been intim	ated(July 2024)).
9.	{5675} Pradhan Manta(PMKSY)[927] Central ShareGeneralO.	ri Krishi Sind	chayee Yojana 554.40	554.40	123.00	(-)431.40
10.	[928] State Share		334.40	334.40	123.00	(-)431.40
10.	General O. Reasons for savings in	both the ab	61.60 ove cases have		13.63 ated(July 2024)	* *
	796 Tribal Area Sub-l {5410} Horticulture M Himalayan State		orth East and			
11.	[927] Central Share General					() 2.2.2.2
	O. S.		648.00 324.00	972.00	162.00	(-)810.00
12.	[928] State Share General					
	O. S.		72.00 36.00	108.00	18.00	(-)90.00
	Reasons for savings in	both the ab	ove cases have	not been intim	ated(July 2024)).

	Grant No. 67	Horticulture c	Total	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
13.	{5675} Pradhan Mantri Krishi Sinchayo(PMKSY)[927] Central ShareGeneralO.	ee Yojana 360.00	360.00	210.00	(-)150.00
14.	[928] State Share General	300.00	300.00	210.00	(-)130.00
	O. Reasons for savings in both the above of	48.00 cases have not	48.00 been intima	23.37 ted(July 2024).	(-)24.63
15.	2415 Agricultural Research and Education O1 Crop Husbandry 277 Education {2416} Horticulture University in Dima General O. Reasons for non-utilising and non-surr case have not been intimated(July 2024)	a Hasao 27.50 rendering of the	27.50 e entire bud	 lget provision i	(-)27.50 n the above
67.2.	Capital: 67.2.1. The grant in the capital section the savings was surrendered during the 67.2.2. Savings occurred mainly under-Head	year.	savings of Total Grant	₹ 122.03 lakh. Actual Expenditure (₹ in lakh)	Excess + Savings(-)
1.	4401 Capital Outlay on Crop Husban 800 Other Expenditure {2417} Development of Orchid Farm a Kaziranga General O. Reasons for non-utilising and non-surr case have not been intimated(July 2024	t 112.86 rendering of the	112.86 e entire bud	 lget provision i	(-)112.86 n the above

Appropriation Public Debt and Servicing of Debt

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

Revenue:

Major Head:

2048 Appropriation for reduction or avoidance of Debt

2049 Interest Payments

Charged

Original 1,08,15,36,98

Supplementary 2,50,00,00 1,10,65,36,98 1,03,89,17,44 (-)6,76,19,54

Amount surrendered during the year

Capital:

Major Head:

6003 Internal Debt of the State Government

6004 Loans and Advances from the Central Government

Charged

Original 44,07,08,94

Supplementary 1,55,08,84,00 1,99,15,92,94 2,06,45,06,71 +7,29,13,77

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:-

	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + savings (-)
Revenue:			
Charged			
General	11,06,536.98	10,38,917.44	(-)67,619.54
Sixth Schedule (Pt. I)	•••	•••	•••
Total	11,06,536.98	10,38,917.44	(-)67,619.54
Capital:			
Charged			
General	19,91,592.94	20,64,506.71	+72,913.77
Sixth Schedule (Pt. I)	•••	•••	•••
Total	19,91,592.94	20,64,506.71	+72,913.77

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

-	ı	\mathbf{r}					
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		1//	∵ ▼	UП	u	·	•

- 1.1. The appropriation in the revenue section closed with a savings of ₹ 67,619.54 lakh. No part of the savings was surrendered during the year.
- 1.2. In view of the final savings of ₹ 67,619.54 lakh, the supplementary provision of ₹ 25,000.00 lakh obtained in February 2024 proved injudicious.
- 1.3. Savings occurred mainly under-

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

2049 Interest Payments

01 Interest on Internal Debt

101 Interest on Market Loans

1. {6736} Assam State Development Loan

General (Charged)

O. 50,000.00 50,000.00 ... (-)50,000.00

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

305 Management of Debt

2. {0471} Expenditure in connection with the

Issue of New Loans and Sale of Securities

held in Cash Balance Investment Account

General (Charged)

O. 2,137.51 2,137.51 1,359.22 (-)778.29

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

03 Interest on Small savingss, Provident Funds etc

104 Interest on State Provident Funds

3. {0379} Interest on General Provident Fund

General (Charged)

O. 1,36,924.14 1,36,924.14 87,975.00 (-)48,949.14

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

4. {0382} Interest on All India Services

Provident Fund

General (Charged)

O. 735.48 735.48 295.00 (-)440.48

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

	Appropriation: Public Debt and Servicing of Debt contd Head Total Actual Excess + Appropriation Expenditure (₹ in lakh)
5.	108 Interest on Insurance and Pension Fund General (Charged) O. 1,833.54 1,833.54 261.60 (-)1,571.94 Reasons for savings in the above case have not been intimated (July 2024).
6.	04 Interest on Loans and Advances from Central Government 112 Interest on Other Loans for State/ Union Territory (with Legislature) Schemes {4167} Block Loans [716] 9% Block Loan (2022-23), 2042-43 (200 Cr.) General (Charged) O. 1,800.00 1,800.00 1,219.34 (-)580.66 Reasons for savings in the above case have not been intimated (July 2024).
	1.4. Savings mentioned in note 1.3. above was partly counter-balanced by excess under-
1.	2049 Interest Payments 01 Interest on Internal Debt 101 Interest on Market Loans {6307} 7.72% Assam State Govt. Securities, 2033 General (Charged) 7,720.00 +7,720.00
	Reasons for incurring excess expenditure without the budget provision have not been intimated (July 2024).
2.	{6310} 7.58% Assam State Government Securities, 2033 General (Charged) 3,790.00 +3,790.00
	Reasons for incurring excess expenditure without the budget provision in the above case have not been intimated (July 2024).
3.	{6318} 7.40% Assam State Govt Securities, 2033 General (Charged)
	Reasons for incurring excess expenditure without the budget provision in the above case have not been intimated (July 2024). $+3,700.00$

Appropriation: Public Debt and Servicing of Debt contd... Head **Total** Actual Excess + **Appropriation Expenditure** savings (-) (₹ in lakh) 4. {6319} 7.37% Assam State Govt Securities, 2033 General (Charged) 3.685.00 +3,685.00 Reasons for incurring excess expenditure without the budget provision in the above case have not been intimated (July 2024). {6320} 7.45% Assam SGS, 2033 5. General (Charged) 7.450.00 +7,450.00Reasons for incurring excess expenditure without the budget provision in the above case have not been intimated (July 2024). {6321} 7.34% Assam State Govt Securities, 2033 6. General (Charged) 7.340.00 +7.340.00Reasons for incurring excess expenditure without the budget provision in the above case have not been intimated (July 2024). {6324} 7.47% Assam SGS 2028 7. General (Charged) 933.75 +933.75Reasons for incurring excess expenditure without the budget provision in the above case have not been intimated (July 2024).

8. {6325} 7.47% Assam SGS 2033

General (Charged)

... 3,735.00 +3,735.00

Reasons for incurring excess expenditure without the budget provision in the above case have not been intimated (July 2024).

2.1. Capital:

- 2.1. The appropriation in the capital section closed with an excess of ₹ 72,913.77 lakh. The excess requires regularisation.
- 2.2. In view of the final excess of ₹ 72,913.77 lakh, the supplementary provision of ₹ 15,50,884.00 lakh obtained in February 2024 proved insufficient. Excess drawal of ₹ 73,340.98 lakh occurred over the budget provision under Ways and Mean Advance and savings occurred rest of the items.
- 2.3. Savings occurred mainly under-

Appropriation: Public Debt and Servicing of Debt concld...

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

6004 Loans and Advances from the Central Government

09 Other Loans for States/Union Territory with Legislature Schemes101 Block Loans{4167} Block Loans

1. [716] 9% Block Loan (2022-23), 2042-43 (200 Cr.)

General (Charged)

O. 500.00 500.00 338.71 (-)161.29

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

Grant No. 68 Loans to Govt. Servant etc.

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

Capital:

Major Head:

7610 Loans to Government Servants etc.

voted

Original 1,00

... 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:-

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

Capital:

voted

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

68.1. Capital:

68.1.1. The entire budget provision made in the grant remained unutilised and not surrendered during the year.

Grant No. 69 Science, Technology and Climate Change

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

Revenue	:

Major Head:

2810 New and Renewable Energy

3425 Other Scientific Research

3435 Ecology and Environment

Voted

Original 48,35,54
Supplementary 2,10,65 50,46,19 24,16,23 (-)26,29,96
Amount surrendered during the year (March 2024) 22,98,17

Capital:

Major Head:

5425 Capital Outlay on Other Scientific and

Environmental Research

Voted

Original 74,72,46

Supplementary ... 74,72,46 42,77,97 (-)31,94,49

Amount surrendered during the year (March 2024) 10,06,50

Notes and comments:

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

Total	Actual	Excess +	
Grant	Expenditure	Savings (-)	
	(₹ in lakh)	5 ,,	
5,041.53	2,411.57	(-)2,629.96	
4.66	4.66	•••	
5,046.19	2,416.23	(-)2,629.96	
7,472.46	4,277.97	(-)3,194.49	
•••	•••	•••	
7,472.46	4,277.97	(-)3,194.49	
	5,041.53 4.66 5,046.19 7,472.46	Grant Expenditure (₹ in lakh) 5,041.53	

Grant No. 69 Science, Technology and Climate Change contd...

69.1. Revenue:

- 69.1.1. The grant in the revenue section closed with a savings of ₹ 2,629.96 lakh against an amount of ₹ 2,298.17 lakh was surrendered during the year.
- 69.1.2. In view of the final saving of ₹ 2,629.96 lakh, the supplementary provision of ₹ 210.65 lakh obtained in September 2023 proved injudicious.
- 69.1.3. Savings occurred mainly under-

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

2810 New and Renewable Energy

01 Bio-energy

1. 104 Research, Design & Development in

Renewable Energy

General

O. 48.97 29.52 27.41 (-)2.11 R. (-)19.45

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

3425 Other Scientific Research

60 Others

001 Direction and Administration

2. {0172} Headquarters Establishment

General

O. 106.06 85.11 71.96 (-)13.15 S. 14.04 R. (-)34.99

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

3. {3089} Guwahati Planetarium

General

O. 283.50 251.63 243.44 (-)8.19 R. (-)31.87

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

5.

6.

7.

8.

(July 2024).

Grant No. 69 Science, To Head	echnology and Clin	Total Grant Ex	contd Actual xpenditure t in lakh)	Excess + Savings (-)
{4553} Assam State Space ApplicateGeneralO.Reasons for non-utilising and non-case have not been intimated (July 2)	84.60 surrendering of the	84.60 entire budge	 t provision in	(-)84.60 n the above
004 Research and Development {2037} Centre for Advance Research & Technology General O. Reasons for non-utilising and non-case have not been intimated (July 2)	28.80 surrendering of the	28.80 entire budge	 t provision in	(-)28.80 n the above
200 Assistance to Other Scientific I {3099} Setting up of Remote Sensin General O. S. R. Augmentation of provision by way budget in the above case. Reasons (July 2024).	299.00 48.77 25.84 y of re-appropriation	_	-	_
{3103} Popularisation of Science [110] Jorhat Science Centre-cum-Pl General O.	anetarium 68.40	68.40	34.00	(-)34.40
[116] Science and Mathematics Fac Schools General O. R. No specific reason was attributed for above case. Reasons for ultimate s	306.00 (-)25.84 r reduction of provi			

	Grant No. 69 Science, Tec	hnology and Cli	_		_
	Head		Total	Actual	Excess +
				Expenditure (₹ in lakh)	Savings (-)
			,	(X III IAKII)	
	600 Other Schemes				
9.	{6028} Mentoring Programme (CM I	Bigyan			
	Pratibha Sandhan)				
	General				
	0.	45.00	•••	•••	•••
	R.	(-)45.00	1	. 15	F 40 00 1 1 1
	Out of ₹ 45.00 lakh in the above case		_	-	
	was reduction of provision by way provided. Reasons for final savings in			-	
	3435 Ecology and Environment	i ine above case n		intilliated (va	119 2021).
	03 Environmental Research and Ecol	ogical			
	Regeneration	- 8			
	103 Research and Ecological Regene	eration			
10.	{6288} Green Innovation Fund				
	General				
	O.	2,500.00	21.54	•••	(-)21.54
	R.	(-)2,478.46			
	Out of ₹ 2,478.46 lakh in the abov			_	-
	₹ 278.46 lakh was reduction of provi for the both i.e. anticipated savings ar			_	
	-			•	•
	69.1.4. Savings mentioned in note mainly under-	69.1.3. above wa	as partiy co	unter-baiance	a by excess
	manny under-				
	Head		Total	Actual	Excess +
				Expenditure	Savings (-)
			((₹ in lakh)	
	3425 Other Scientific Research				
	60 Others200 Assistance to Other Scientific Bo	odies			
	{3103} Popularisation of Science	outes			
1	[104] Aryabhatta Science Centre (Blo	ock Level)			
1	General	, on 20 (01)			
	0.	136.80	415.26	415.26	•••
	R.	278.46			
	Augmentation of provision by way	of re-appropriat	tion was rep	ortedly due	to fund for
	Aryabhatta Science Centre (Block	<i>'</i>			ring excess
	armanditure area the hudget provision	have not been in	timated (July	, 2024)	

expenditure over the budget provision have not been intimated (July 2024).

Grant No. 69 Science, Technology and Climate Change contd...

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

{3560} Bio-Technology Park

2. [109] Assam Bio-Technology Council

General

O. 1.71 41.71 41.71 ...

R. 40.00

Augmentation of provision by way of re-appropriation was reportedly due to need for budget allocation for the Assam Biotechnology Council in order to implement the Biotechnology Policy for the State of Assam. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

69.2. Capital:

69.2.1. The grant in the capital section closed with a savings of ₹ 3,194.49 lakh against which an amount of ₹ 1,006.50 lakh was surrendered during the year.

69.2.2. Savings occurred mainly under-

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

5425 Capital Outlay on Other Scientific and Environmental Research

600 Other Services

1. {3089} Guwahati Planetarium

General

O. 261.00 256.50 145.36 (-)111.14 R. (-)4.50

No specific reason was attributed to anticipated savings of ₹ 4.50 lakh in the above case. Reasons for final savings in the above case have not been intimated (July 2024).

{3103} Popularisation of Science

2. [600] District Science Centres

General

O. 2,700.00 409.40 250.57 (-)158.83

R. (-)2,290.60

Out of ₹ 2,290.60 lakh in the above case, ₹ 1,000.00 lakh was anticipated savings and ₹ 1,290.60 lakh was reduction of provision by way of re-appropriation for which no specific reasons was provided in the above case. Reasons for final savings in the above case have not been intimated (July 24).

Grant No. 69 Science, Technology and Climate Change concld...

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

3. {3701} Setting up of New Planetarium at Nalbari, North Lakhimpur, Kokrajhar and Other Places

General

O. 630.00 630.00 158.06 (-)471.94

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

4. {5950} New Planetarium at Six Locations

General

O. 2,250.00 2,250.00 1,579.42 (-)670.58 Reasons for savings in the above case have not been intimated (July 2024).

69.2.3. Savings mentioned in note 69.2.2. above was partly counter-balanced by excess

mainly under
Head Total Actual Excess +

Grant Expenditure Savings (-)
(₹ in lakh)

5425 Capital Outlay on Other Scientific and

Environmental Research

600 Other Services

{3560} Bio-Technology Park

1. [716] Construction of Incubation Centre

General

O. 270.00 560.60 524.37 (-)36.23

R. 290.60

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

2. {3890} Science City

General

O. 1,350.00 2,350.00 1,614.71 (-)735.29

R. 1,000.00

Augmentation of provision by way of re-appropriation was reportedly due to requirement of fund for the work External Development work at the proposed Science City at Tepesia Village, Sonapur Circle, Guwahati. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2024).

Grant No. 70 Hill Areas

	Grant No. 7	0 Hill Areas			
			Total	Actual	Excess +
			Grant E	xpenditure	Savings(-)
					Savings()
			(1	n thousand)	
Reven	ue :				
Major					
3451	Secretariat-Economic Services				
Voted					
	Original	6,20,85			
	Supplementary	•••	6,20,85	4,62,28	(-)1,58,57
	Amount surrendered during the year				•••
Capita	al·				
Major					
-	Capital Outlay on Village and Small Indu	ustries			
	Capital Outlay on other General Econom				
3173	Services				
6851	Loans for Village and Small Industries				
Voted					
, , , , ,	Original	1,79,78			
	Supplementary	60,22,51	62,02,29	61,95,56	(-)6,73
	Amount surrendered during the year	, ,	, ,	, ,	•••
NI-4					
Notes	and comments:	itura hatuvaan !	"Canaral" an	d "Civth Cah	adula (Dart
	Distribution of the grant and actual expendi I) Areas" is given below:-	iture between	Ochiciai ani	u sixiii scii	edule (Fait-
	,		Total	Actual	Excess +
			Grant E	xpenditure	Savings(-)
			(₹ in lakh)	
Reven	ue:				
Voted					
	General		620.85	462.28	(-)158.57
	Sixth Schedule (Pt. I)Areas		•••	•••	•••
	Total		620.85	462.28	(-)158.57
Capita	ત્રી :				
Voted					
	General		6,202.29	6,195.56	(-)6.73
	Sixth Schedule (Pt. I)Areas		•••	•••	•••
	Total		6,202.29	6,195.56	(-)6.73

Grant No. 70 Hill Areas concld...

70.1. Revenue :

70.1.1. The grant in the revenue section closed with a savings of ₹ 158.57 lakh. No part of the savings was surrendered during the year.

70.1.2. Savings occurred mainly under-

Head	Total	Actual	Excess +
	Grant E	Grant Expenditure	
		₹ in lakh)	

3451 Secretariat-Economic Services

091 Attached Offices

1. {1417} Evaluation & Monitoring Division

General

O. 235.80 235.80 161.11 (-)74.69

2. [854] DCHA Establishment & Hill Planning

General

O. 88.03 88.03 4.17 (-)83.86

Savings under sub heads {1417}-Evaluation & Monitoring Division and sub sub head [854]DCHA Establishment & Hill Planning were due to non-filling up of vacant posts and some technical issues respectively, as reported by the Department.

70.2. Capital:

- 70.2.1. The grant in the capital section closed with a savings of ₹ 6.73 lakh. No part of the savings was surrendered during the year
- 70.2.2. In view of the final savings of ₹ 6.73 lakh, the supplementary provision of ₹ 6,022.51 lakh (₹ 0.03 lakh obtained in September-2023 and ₹ 6,022.48 lakh obtained in February 2024) proved injudicious.

Grant No.	71	School Education

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

Revenue:

Major Head:

2202 General Education

Voted

Original 1,54,98,04,86

Supplementary 18,68,54,66 1,73,66,59,52 1,49,36,57,34 (-)24,30,02,18

Amount surrendered during the year

Capital:

Major Head:

4059 Capital Outlay on Public Works

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original 6,11,91,55

Supplementary 4,15,59,50 10,27,51,05 7,96,27,47 (-)2,31,23,58

Amount surrendered during the year

Notes and comments:

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
Revenue:			
Voted			
General	17,36,659.52	1,493,657.34	(-)2,43,002.18
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	17,36,659.52	1,493,657.34	(-)2,43,002.18
Capital:			
Voted			
General	1,02,751.05	79,627.47	(-)23,123.58
Sixth Schedule (Pt. I) Areas Total	 1,02,751.05	 79,627.47	 (-)23,123.58

71.1. Revenue:

- 71.1.1. The grant in revenue section closed with a savings of ₹ 2,43,002.18 lakh. No part of the savings was surrendered during the year
- 71.1.2. In view of the final savings of ₹ 2,43,002.18 lakh, the supplementary provision of ₹ 1,86,854.66 lakh (₹ 1,09,154.75 lakh obtained in September 2023 and ₹ 77,699.91 lakh obtained in February 2024) proved injudicious.
- 71.1.3. Savings occurred mainly under-

	Grant N	o. 71 School	Education cont	:d	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
1.	2202 General Education 01 Elementary Education 001 Direction and Administrat {0172} Headquarters Establish General O. S.		1,011.09	694.09	(-)317.00
2.	[507] Implementation of e-offi Office of the Director of Eleme Education, Assam (DEE) General O.		81.00	30.05	(-)50.95
	Reasons for savings in both the	e above cases h	ave not been inti	mated (July 2024).	. ,
3.	101 Government Primary School {0292} Pre-Primary School General O. Reasons for savings in the above	85.58	85.58 ot been intimated	55.90 (July 2024).	(-)29.68
4.	102 Assistance to Non-Govern {0289} Maintenance of Hindi General	•	Schools		
	O.	450.56	450.56	332.48	(-)118.08
	Reasons for savings in the above	ve case have no	ot been intimated	(July 2024).	
5.	104 Inspection {0249} Sub-Divisional Office General				
	O. S.	4,728.93 1.04	4,729.97	3,624.97	(-)1,105.00
	Reasons for savings in the above		ot been intimated	(July 2024).	
6.	{0285} District Office General				
	0.	1,859.55	1,859.55	1,469.84	(-)389.71
	Reasons for savings in the above	ve case have no	ot been intimated	(July 2024).	

	Head	110. /1 SCHOOL	Luucation con Total		Ewages
	IIcau		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
	110.7				
	110 Examinations				
7.	{0559} Primary School School	olarships			
	General				
	O.	65.00	65.00	•••	(-)65.00
	Reasons for non-utilising and	d non-surrenderii	ng of the entire b	udget provision in	the above case
	have not been intimated (July	y 2024).			
		•			
8.	{0560} Middle School Schol	larships			
	General	1			
	O.	65.00	65.00		(-)65.00
	Reasons for non-utilising and			udget provision in	` '
	have not been intimated (July		ing of the entire o	raaget provision in	the above case
	nave not been intimated (sur)	, 2021).			
	02 Secondary Education				
	001 Direction and Administr	ration			
9.					
9.	{0172} Headquarters Establi	Simient			
	General	26,004,50	25 (00 51	21 020 10	()2 0(0 41
	0.	26,094.58	25,689.51	21,820.10	(-)3,869.41
	R.	(-)405.07			
1.0	[500] CC M				
10.	[508] e-office Management				
	General				
	О.	81.00	81.00	30.86	(-)50.14
	No reason was provided for	_			
	case above. Reasons for saving	ngs in both the c	ases above have	not been intimated	(July 2024).
11.	{6330} Upgradation of Stand		ration-		
	Award of 12th Finance Com	mission			
	General				
	O.	72.63	72.63	•••	(-)72.63
	Reasons for non-utilising and	d non-surrenderii	ng of the entire b	udget provision in	the above case
	have not been intimated (July	y 2024).			

Grant No	71	School Education contd
Grant 110.	/ 1	School Education Contu

	Grant No. 71 School Education contd				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
	053 Maintenance of Buildin	ngs			
12.	{0172} Headquarters Estab	lishment			
	General				
	O.	45.00	45.00	0.92	(-)44.08
	Reasons for savings in the a	bove case have n	ot been intimate	d (July 2024).	
	101 Inspection				
13.	{0179} Inspection				
	General				
	O.	2,811.43	2,792.31	2,117.86	(-)674.45
	R.	(-)19.12			
	No reason was provided for	or reduction of p	rovision by way	of re-appropriat	ion in the above
	case. Reasons for savings in	the above case h	nave not been int	imated (July 2024	1).
14.	108 Examinations				
	General				
	O.	270.00	286.12	135.00	(-)151.12
	R.	16.12			
	Augmentation of provision	by way of re-ap	propriation in t	he above case w	as reportedly for
	making payment of bills rel	ated with the sch	eme Scholarship	to the Girls stude	ents belonging to
	the minority community. R	easons for saving	gs in the above c	ase have not been	n intimated (July
	2024).				
	110 Assistance to Non-Gov	vernment Second	ary Schools		
15.	{0269} Government Teacher	•			
	in Non-Government School	S			
	General				
	O.	5,45,299.80	-, -,	4,20,845.83	(-)1,24,453.97
	Reasons for savings in the a	above case have n	ot been intimate	d (July 2024).	
	800 Other Expenditure				
	{0789} Scheduled Caste Co	omponent Plan			
16.	[927] Central Share				
	General				
	O.	982.13	3,169.13	2,254.07	(-)915.06
	S.	2,187.00			
17.	[928] State Share				
	General				
	0.	109.13	350.13	250.36	(-)99.77
	S.	241.00		1 (* 1 -000 *)	

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

	Grant No. 71 School Education contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
18.	{0800} Other Expenditure [225] Fee Regulatory Committee General O. R.	29.57 18.82	48.39	12.13	(-)36.26
19.	[426] Transfer and Posting of Tea as per Transfer Policy Act, 2020 General O. S.	34.20 49.05	83.25	59.20	(-)24.05
20.	[939] Arohan General O. S. R.	650.00 264.07 264.07	1,178.14	650.00	(-)528.14
21.	[940] Saptadhara under RMSA General O. Augmentation of provision by Regulatory Committee and [9: AROHAN Schemes. Reasons for of the entire budget provision in o	39]-Arohan ar savings in thre	nd were rep e cases and no	ortedly for implen on-utilising and non-	nentation of surrendering
22.	{0935} Goalpara Sainik School General O. 1, Reasons for savings in the above	,189.00 case have not b	1,189.00 een intimated	519.69 (July 2024).	(-)669.31
23.	{6089} Enterprise Resource Plans (Management Software for DSE General	-			

O. 45.00 45.00 ... (-)45.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (July 2024).

	Head	Total	Actual	Excess +
		Grant	Expenditure	Savings (-)
			(₹ in lakh)	
24.	{6091} Waiving of Examination Fee for BPL Stud	ents		
	General			

General

O. 4,325.20 5,268.29 4,325.20 (-)943.09

943.09 R.

Augmentation of provision by way of re-appropriation in the above case was reportedly due to reimbursement of examination & Centre Fees during 2023-24. Reasons for savings in the above case have not been intimated (July 2024).

25. {6264} Providing Free Bicycle to

Students of Class XI of Govt &

Provincialiased Secondary School

General

 \mathbf{O} 28,800.00 19,672.35 16,409.58 (-)3,262.77

R. (-)9.127.65

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

26. {6265} PM SHRI School Scheme

[928] State Share

General

S. 201.16 423.37 201.16 (-)222.21

R. 222,21

Augmentation of provision by way of re-appropriation in the above case was reportedly for online portal for transfer-posting of teachers. Reasons for savings in the above case have not been intimated (July 2024).

04 Adult Education

001 Direction and Administration

27. {0172} Headquarters Establishment

General

O. 2,373.61 2,379.64 1,369.89 (-)1,009.75R. 6.03

[508] e-office Management 28.

General

O. 86.00 79.97 (-)79.97

R. (-)6.03

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

	Grant N	No. 71 School	Education con	ıtd	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
29.	103 Rural Functional Literacy (6133) New India Literacy Pr [927] Central Share General	•			
	O.	1,105.10	1,105.10	827.17	(-)277.93
30.	[928] State Share General	122.00	122 00	01.01	()20 90
	O. Reasons for savings in both th	122.80 e above cases h	122.80	91.91 timated (July 2024)	(-)30.89
31.	05 Language Development001 Direction and Administration{0172} Headquarters EstablishGeneralO.		264.78	65.26	(-)199.52
	S.	84.69			
	Reasons for savings in the abo	ove case have no	ot been intimate	d (July 2024).	
32.	{2672} Directorate of Bodo M and Other Tribal Languages General	1 edium			
	0.	94.83	94.83	62.19	(-)32.64
	Reasons for savings in the abo	ove case have no	ot been intimate	d (July 2024).	
33.	110 Assistance to Madrasa Ed {0270} Government Teachers Non-Government Secondary I General	Serving in	tute		

25,906.19

(-)30.38

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

25,875.81

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

21,682.06

(-)4,193.75

O.

Grant No. 71 School Education contd					
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
	00.6				
	80 General001 Direction and Administ	ration			
		ration			
34.	{6124} Teacher Education [927] Central Share				
J - T.	General				
	O.	2,193.91	4,153.59	3,177.27	(-)976.32
	S.	1,959.68	1,133.37	3,177.27	()>10.32
		1,505.00			
35.	[928] State Share				
	General				
	O.	243.77	461.51	353.03	(-)108.48
	S.	217.74			
	Savings occurred due to non	a-drawal of fund in	n view of less	budget provision ag	gainst the fund
	released by GOI in both the a	above cases, as rep	oorted by the I	Department.	
	003 Training				
36.	{0640} Teacher Orientation	Programme			
	General				
	0.	58.50	58.50	•••	(-)58.50
	Savings occurred due to non	-issuance of fixati	on of ceiling b	by the Government,	as reported by
	the Department.				
37.	{0642} Primary Teachers Tr	aining School			
٥,.	General	 2 			
	0.	1,328.55	1,224.55	1,149.16	(-)75.39
	R.	(-)104.00	,	,	()
	No reason was provided for		vision by way	of re-appropriation	in the above
	case. Savings occurred due	_			
	ceiling and Financial Sanctic	on by the Governm	ent, as reporte	ed by the Departmen	t.

38. {0646} Government B.T. College, Goalpara

General

O. 198.94 198.94 140.64 (-)58.30

Savings occurred due to non-filling up of vacant posts and non-issuance of fixation of ceiling and Financial Sanction by the Government, as reported by the Department.

Y A NT-	71	C - 1 1	I TZ -1 4 •	4 -1
Grant No.	/	School	Education	conta
Hant Iv.	/ 1	DOME	Buutanon	COILL

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
	004 Research			,	
	{1968} Research Activities of S	tate Council of	•		
	Educational Research & Trainin	g (SCERT)			
39.	[928] State Share				
	General				
	O.	222.58	222.58	76.39	(-)146.19
	Savings occurred due to non-fil	ling up of vac	ant posts, as r	eported by the Dep	artment in the
	above case.				
40.	789 Special Component Plan fo {6124} Teacher Education [927] Central Share General				
	O.	0.02	252.02	9.96	(-)242.06
	S.	252.00			
41.	[928] State Share General				
	O.	0.02	28.02	1.11	(-)26.91
	S.	28.00			
	Savings occurred in both the abo Department.	ove cases due to	o less release o	of fund by GOI, as r	reported by the

796 Tribal Area Sub-plan

{6124} Teacher Education

42. [927] Central Share

General

O. 0.02 397.07 263.08 (-)133.99 S. 397.05

Savings occurred due to non-drawal of fund in view of less budget provision against the fund released by the GOI, as reported by the Department.

800 Other Expenditure

43. {0652} Revision of District Gazetteers

General

O. 171.71 171.71 61.16 (-)110.55

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

71.1.4. Savings mentioned in note 71.1.3. above was partly counter-balanced by excess under-

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

2202 General Education

02 Secondary Education800 Other Expenditure

{3660} Assam Vikash Yojana

1. [582] Scholarship to BPL Students

(Waiver of Admission Fess)

General

O. 1,755.00 2,254.98 2,247.04 (-)7.94 R. 499.98

Augmentation of provision for re-appropriation in the above case was reportedly for reimbursement of revenue loss on account of non-charging of Admission Fees etc. from the students taking admission in HS 1st and 2nd year. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

2. {5764} Free Text Books to the Students

from Class IX to X

General

O. 5,850.00 10,757.00 9,204.00 (-)1,553.00 R. 4,907.00

Augmentation of provision for re-appropriation in the above case was reportedly for distribution of free text books. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

3. {6087} Adarsha Vidyalaya Sangathan

(Salary Component)

General

O. 1,841.00 2,230.25 2,230.25 ... 8. 389.25

Augmentation of provision for re-appropriation in the above case was reportedly for payment of salary of adarsh Vidyalaya Sangathan and honorarium of Fee Regulatory Committee. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

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

4. {6092} Supply of Furniture in 119 Model High School in

Tea Garden Areas

General

O. 540.00 831.30 807.47 (-)23.83

R. 291.30

Augmentation of provision for re-appropriation in the above case was reportedly for supply of furniture in Tea Garden Model Schools. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

{6265} PM SHRI School Scheme

5. [927] Central Share

General

S. 1,810.36 3,810.36 1,811.17 (-)1,999.19 R. 2,000.00

Augmentation of provision for re-appropriation in the above case was reportedly for implementation of online portal for transfer-posting of teachers. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July 2024).

05 Language Development

110 Assistance to Madrasa Educational Institute

6. {4906} Remuneration to Contractual Teachers under

Madrassa Education

General

O. 343.00 373.38 357.93 (-)15.45 R. 30.38

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

80 General

004 Research

{0651} District Institution of Education

and Training (DIET)

7. [928] State Share

General

O. 3,501.01 3,605.01 3,588.95 (-)16.06 R. 104.00

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

71.2. Capital:

- 71.2.1. The grant closed with a savings of ₹ 23,123.58 lakh. No part of the savings was surrendered during the year.
- 71.2.2. In view of the final savings of ₹ 23,123.58 lakh, the supplementary provision of ₹ 41,559.50 lakh (₹ 33,502.18 lakh obtained in September 2023 and ₹ 8,057.32 lakh obtained in February 2024) proved injudicious.
- 71.2.3. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

{0121} Buildings (Public Works)

1. [988] Infrastructure Development of Nazira Boys H.S.

School and MP School Sivsagar

General

O. 117.00 117.00 ... (-)117.00

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

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

4202 Capital Outlay on Education,

Sports, Art and Culture

01 General Education

201 Elementary Education

2. {0172} Headquarters Establishment

General

O. 22.46 22.46 3.13 (-)19.33

3. [929] Providing Desk and Benches to

the Elementary Schools

General

O. 4,500.00 4,500.00 ... (-)4,500.00

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 2024).

	Grant No	o. 71 School E	ducation con	ıtd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings (-)
				(₹ in lakh)	
	{1686} Sarba Siksha Abhijan				
4.	[236] Establishment of Vidya S	amiksha Kendra	l		
	General				
	S.	780.30	780.30	•••	(-)780.30
5.	[949] Digital support for Teach	ers (Tablet/Lanto	on)		
٥.	General	ers (Tuoreu Lupu	ο Ρ)		
	O.	0.01	572.92	•••	(-)572.92
	S.	572.91			.,
	Reasons for non-utilising and		-	ire budget provisio	n in both the
	above cases have not been intin	nated (July 2024)).		
6.	{3113} Departmental Buildings	3			
0.	General	,			
	O.	135.00	135.00	91.25	(-)43.75
	Reasons for savings in the above	e case have not	been intimate	d (July 2024).	、 ,
7	(6005) G 1 1 1 G + G	, DI			
7.	{6095} Schedule Caste Compos General	nent Plan			
	O.	1,026.00	1,026.00	573.30	(-)452.70
	Reasons for savings in the abov		<i>'</i>		()132.70
	C				
8.	{6097} Tribal Area Sub Plan (T	TSP)			
	General	270.00	270.00		()270.00
	O. Reasons for non utilizing and n	270.00	270.00	···	(-)270.00
	Reasons for non-utilising and		of the entire t	ouaget provision in t	me above case
9.	{6272} Capex Fund to Akshay	Patra Foundation	n for		
	Construction of Centralized Kit				
	General				
		3,780.00	3,780.00	•••	(-)3,780.00
	Reasons for non-utilising and no	~	of the entire l	oudget provision in t	the above case

have not been intimated (July 2024).

	Grant No. 7	1 School Edu	cation contd.	••	
	Head			Actual Expenditure ₹ in lakh)	Excess + Savings (-)
			`	,	
10.	202 Secondary Education {4758} Construction of Class Room Room, Science Laboratory etc.	/ Additional C	lass		
	General		00000	0=06	()222
	O. 90 Reasons for savings in the above case	0.00 se have not be	900.00 en intimated (J	97.96 July 2024).	(-)802.04
11.	{5338} Assam Rural Infrastructure I RIDF)-NABARDs Loan Componen General	-	Fund (
		5.50 4	,045.50	707.89	(-)3,337.61
	Reasons for savings in the above cas	se have not bee	en intimated (J	July 2024).	
12.	{5765} Schemes under SPA [820] Infrastructure Development of Government H.S.School, Guwahati General O. 10 Reasons for savings in the above case	0.00	100.00	64.78 July 2024).	(-)35.22
13.	{6093} Adarsha Vidyalaya Sangatha (Major Works and Others) General O. 7,35		7,355.70	736.52	(-)6,619.18
	Reasons for savings in the above cas		,		()0,015.10
14.	{6095} Schedule Caste Component General		· ·	•	
		0.00	900.00	693.16	(-)206.84
	Reasons for savings in the above cas	se have not be	en intimated (J	July 2024).	
15.	{6096} Contruction of Boundry Wa Other Ancillary Works General	ll in Girls Hos	tel and		
		2.00	342.00	•••	(-)342.00
	Reasons for non-utilising and non-su have not been intimated (July 2024)		the entire bud	get provision in th	ne above case

	Grant No	. 71 School E	Education cond	cld	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
17.	{6097} Tribal Area Sub Plan (T General	ΓSP)			
	O. Reasons for savings in the above	270.00 ve case have not	270.00 been intimated	96.14 d (July 2024).	(-)173.86
18.	600 General {0172} Headquarters Establish General				
	O. Savings occurred due to non-reand fixation of ceiling from Go	-		-	(-)28.54 ncial Sanction
19.	{0642} Primary Teachers Train General	ing School			
20.	O. Savings occurred due to non-reand fixation of ceiling from Go {0643} Middle School Teacher General	vernment, as re	ported by the I	-	(-)46.75 ncial Sanction
	0.	16.00	16.00	•••	(-)16.00
	Savings occurred due non-re- Government, as reported by the	_	ncial Sanction	and fixation of	ceiling from
21.	{0654} Upgradation of B.T. Co General	olleges (CTE)			
	O. Savings occurred due to non-re-	90.00 ceipt of bills fro	90.00 om PWD, as re	46.47 ported by the Depar	(-)43.53 tment.
22.	{5853} Construction of New B College including 4 DIET at Ba Chirang, Udalguri and Kamrup General	aksa,			
	O. Savings occurred due to non-reand fixation of ceiling from Go				(-)588.82 ncial Sanction

Grant No. 72 Social Security and Welfare

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

Revenue:

Major Head:

2235 Social Security and Welfare

Voted

Original 17,11,30
Supplementary 50,00 17,61,30 17,47,00 (-)14,30
Amount surrendered during the year ...

Notes and comments:

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

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

Revenue:

Voted

General	1,761.30	1,747.00	(-)14.30
Sixth Schedule (Pt. I)Areas	•••	•••	•••
Total	1,761.30	1,747.00	(-)14.30

72.1. Revenue:

- 72.1.1. The grant closed with a savings of ₹ 14.30 lakh. No part of the savings was surrendered during the year
- 72.1.2. In view of the final savings of ₹ 14.30 lakh, the supplementary provision of ₹ 50.00 lakh obtained in February 2024 proved injudicious.

Grant No. 73 Housing & Urban Affairs (Guwahati Development)

Total Excess + Grant Expenditure Savings (-)

(₹ in thousand)

Revenue:

Major Head:

2217 Urban Development

Voted

Original 4,40,75,03

Supplementary 65,11,00 5,05,86,03 4,14,50,67 (-)91,35,36

Amount surrendered during the year

Capital:

Major Head:

4217 Capital Outlay on Urban Development

Voted

Original 3,41,84,95

Supplementary 4,65,87,59 8,07,72,54 5,63,24,35 (-)2,44,48,19

Amount surrendered during the year

Notes and comments:

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part-

I) Areas" is given below:-

· · · · · · · · · · · · · · · · · · ·	Total	Actual	Excess +
	Grant	Expenditure	Savings (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	50,586.03	41,450.67	(-)9,135.36
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	50,586.03	41,450.67	(-)9,135.36
Capital:			
Voted			
General	80,772.54	56,324.35	(-)24,448.19
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	80,772.54	56,324.35	(-)24,448.19

73.1. Revenue:

- 73.1.1. The grant in the revenue section closed with a savings of ₹ 9,135.36 lakh. No part of the saving was surrendered during the year.
- 73.1.2. In view of the final savings of ₹ 9,135.36 lakh, the supplementary provision of ₹ 6,511.00 lakh obtained in February 2024 proved injudicious.
- 73.1.3. Savings occurred mainly under-

1.

2.

3.

4.

5.

Grant No. 73 Housing & Head	Urban Affairs (Guv	Total	pment) contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2217 Urban Development 05 Other Urban Development Sc 191 Assistance to Local Bodies, Urban Development Authorities, Improvement Board {5710} Award of State Finance C [088] Guwahati Municipal Corpor	Corporations, Town Commission			
O. Reasons for savings in the above 80 General 800 Other Expenditure {0798} Guwahati Municipal Cor [620] Payment of Property Tax General	case have not been i	4,331.70 ntimated (July	,	(-)2,331.70
O. R. [622] Mission Flood Free General	2,740.50 (-)40.50	2,700.00	1,350.00	(-)1,350.00
O. R. [626] Procurement of Vehicles & Urban Flood Mitigation General	4,770.00 (-)1,270.00 Machineries for	3,500.00	3,500.00	
O. R. No reason was provided for redusib head [620]-Payment of Proportion Vehicles & Machineries for Url Municipal Corporation respective intimated (July 2024).	erty Tax, [622]-Miss ban Flood Mitigatio	ion Flood Free n below the s	e and [626]-Pr sub head {079	rocurement of 98}-Guwahati
{1590} Guwahati Metropolitan E General O. S. R.	4,288.50 1,336.00 (-)996.50	4,628.00	4,107.68	(-)520.32

		464			
	Grant No. 73 Housing & Urban Head	Affairs (Guw	Total	opment) contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
				(X III Iakii)	
6.	[622] Mission Flood Free				
0.	General				
	0.	540.00	•••	•••	•••
	R.	(-)540.00			
	No reason was provided for reduction head {1590}-Guwahati Metropolitan De respectively. Reasons for savings in both	evelopment an	d sub sub he	ead [622]-Missio	on Flood Free
	(101)				
7	{5681} Smart City Mission				
7.	[928] State Share General				
	O.	7,650.00	4,218.00		(-)4,218.00
		(-)3,432.00	4,210.00	•••	()4,210.00
	No specific reason was provided for re above case. Reasons for savings in the a	duction of pro	-		
	73.1.4. Savings mentioned in note 73.1. under-	3. above was	partly count	er-balanced by 6	excess mainly
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
	2217 Urban Development				
	80 General				
	800 Other Expenditure				
	{5681} Smart City Mission				
	F0.4-7 @ 4 @4				

1. [927] Central Share

General

O. 8,820.00 19,602.00 19,600.00 (-)2.00 S. 3,675.00

R. 7,107.00

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

Grant No. 73 Housing & Urban Affairs (Guwahati Development) contd...

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

73.2. Capital:

73.2.1. The grant in the capital section closed with a savings of ₹ 24,448.19 lakh. No part of the saving was surrendered during the year.

73.2.2. In view of the final savings of ₹ 24,448.19 lakh, the supplementary provision of ₹ 46,587.59 lakh (₹ 6,391.01 lakh obtained in September 2023 and ₹ 40,196.58 lakh obtained in February 2024) proved injudicious.

73.2.3. Savings occurred mainly under-

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

4217 Capital Outlay on Urban Development

01 State Capital Development

051 Construction

{1590} Guwahati Metropolitan Development Authority

1. [402] Land Acquisition for Development of Solid

Waste Management Plan for the City

General

O. 110.34 0.01 ... (-)0.01 R. (-)110.33

2. [414] MRTS Guwahati and Formation of UMTA

General

O. 252.90 0.01 ... (-)0.01 R. (-)252.89

3. [421] Amrit Guwahati Integrated Global City

General

O. 270.00 0.01 ... (-)0.01 R. (-)269.99

No reason was provided for reduction of provision by way of re-appropriation under the sub sub head [402]-Land Acquisition for Development of Solid Waste Management Plan for the City, [414]-MRTS Guwahati and Formation of UMTA and [421]-Amrit Guwahati Integrated Global City below the sub head {1590}-Guwahati Metropolitan Development Authority respectively. Reasons for non-utilising and non-surrendering of the remaining budget provision in all the above cases have not been intimated (July 2024).

Grant No. 73 Housing & Urban Affairs (Guwahati Development) contd...

	Head	i Aliali's (Guv	vanati Dever Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
4	{4078} South Guwahati Central Water Project & North Guwahati Water Supp (JICA)	11 2			
4.	[927] Central Share General O.	13,500.00	12 500 00		()12 500 00
5.	[928] State Share General	13,300.00	13,500.00		(-)13,500.00
	O. Reasons for non-utilising and non-surrabove have not been intimated (July 20)	•	5,723.25 e entire budg	et provision in	(-)5,723.25 both the cases
6.	{4262} Assam Infrastructure Project (A[928] State ShareGeneralS.Reasons for savings in the above case I	6,391.00	6,391.00 intimated (Ju		(-)2,891.00
7.	{5643} Guwahati Sewerage Project (Jl [927] Central Share General		`	,	
8.	O. [928] State Share	648.00	648.00	•••	(-)648.00
	O. Reasons for non-utilising and non-surrabove have not been intimated (July 20)	-	162.00 e entire budg	 et provision in	(-)162.00 both the cases
9.	{5936} Improvement of Infrastructure Guwahati City General	of			
	O. S. R.	12,708.45 8,298.58 633.21	21,640.24	20,926.35	(-)713.89
	Augmentation of provision by way o meet the shortfall of expenditure. Reas intimated (July 2024).				-

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
	{6109} Assam Urban Infrastr	ruction Investment			
	Program (NDB)				
0.	[927] Central Share				
	General				
	O.	648.00	648.00	•••	(-)648.00
	[928] State Share				
	General				
	O.	162.00	162.00	•••	(-)162.00
	Reasons for non-utilising and above have not been intimated	•	entire budg	et provision in b	ooth the cases

Grant No.	74	Sports and	Youth	Welfare
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		Total	Actual	Excess +
		Grant	Expenditure	Savings (-)
		(₹ in thousand)	
Revenue:				
Major Head:				
2204 Sports and Youth Services				
Voted				
Original	1,94,54,30			
Supplementary	48,55,75	2,43,10,05	1,95,52,03	(-)47,58,02

Capital:

Major Head:

4202 Capital Outlay on Education, Sports, Art and Culture

Amount surrendered during the year

Voted

Original 62,83,61
Supplementary ... 62,83,61 34,92,24 (-)27,91,37
Amount surrendered during the year ...

Notes and comments:

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

	Total	Actual	Excess +	
	Grant	Expenditure	Savings (-)	
n		(₹ in lakh)		
Revenue:				
Voted				
General	24,310.05	19,552.03	(-)4,758.02	
Sixth Schedule (Pt. I) Areas	•••	•••	•••	
Total	24,310.05	19,552.03	(-)4,758.02	
Capital:				
Voted				
General	6,283.61	3,492.24	(-)2,791.37	
Sixth Schedule (Pt. I) Areas	•••	•••	•••	
Total	6,283.61	3,492.24	(-)2,791.37	

74.1. Revenue:

- 74.1.1. The grant in the revenue section closed with a savings of ₹ 4,758.02 lakh. No part of the saving was surrendered during the year.
- 74.1.2. In view of the final savings of ₹ 4,758.02 lakh, the supplementary provision of ₹ 4,855.75 lakh obtained in September 2023 proved injudicious.
- 74.1.3. Savings occurred mainly under-

Grant No. 74 Sports and Youth Welfare contd...

Total

Actual

Excess +

Head

		Grant	Expenditure (₹ in lakh)	Savings (-)
1.	2204 Sports and Youth Services 001 Direction and Administration {0172} Headquarters Establishment General			
	O. 1,867.33 R. 77.45	1,944.78	781.04	(-)1,163.74
	Augmentation of provision by way of re-appropriations salary for Headquarter Establishment. Reasons for substituting (July 2024).	_		
2.	101 Physical Education General			
		4,351.04	3,668.79	(-)682.25
	No reason was provided for reduction of provision to case. Reasons for savings in the above case have not	-		
3.	102 Youth Welfare Programme for Students General	10.65		()20 74
	O. 43.65 Reasons for savings in the above case have not been it	43.65 intimated (Ju		(-)28.51
4.	104 Sports and Games General			
	O. 1,237.83 Reasons for savings in the above case have not been it		654.41 aly 2024).	(-)583.42
5.	{3327} Youth Exchange Programme & Youth Rallies General	S		
	O. 45.00	•••	•••	•••
	R. (-)45.00 No reason was provided for reduction of provision to case. Reasons for savings in the above case have not	-		
6.	800 Other Expenditure {0800} Other Expenditure General			
	O. 51.84	51.84	28.64	(-)23.20

Grant No. 74 Sports and Youth Welfare contd...

	Head Total Actual		Actual	Excess +	
			Grant	Expenditure (₹ in lakh)	Savings (-)
7.	[051] MP Level Sports Competition General				
	O. 299	.25	•••	•••	•••
	R. (-)299	.25			
8.	[288] Mission Grass Root Olympic in GP, Block and District Level General	ζ.			
	O. 85	.50	•••	•••	•••
	R. (-)85	.50			
9.	[292] Assam Mountaineering Association General O. 36	.00	36.00		(-)36.00
10					()
10.	[541] Games and Athletics General O. 486	.00	486.00	300.45	(-)185.55
11.	[544] Assam Flying Club General O. 136	80	136.80		(-)136.80
	0. 130	.60	130.60	•••	(-)130.80
12.	[545] Mountaineering and AdventurismGeneralO.50	.00	50.00		(-)50.00
13.	[547] Board of Sports General				()
		.56	94.56	48.08	(-)46.48
14.	[549] State Level Advisory Committee General O. 274	.50	274.50	138.02	(-)136.48
15.	[552] Sports Authority of Assam General				
	O. 450	.00	450.00	206.00	(-)244.00

Grant No. 74 Sports and Youth Welfare co
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	Head		Total Grant	Actual Expenditure	Excess + Savings (-)
			Grant	(₹ in lakh)	Savings (-)
16.	[591] Redbird Flight Training Academ	y			
	General				
	O.	298.53	298.53	•••	(-)298.53
17.	[982] Training Programme for Front Ra	anking Player			
	General				
	O.	342.00	342.00	•••	(-)342.00
18.	[986] Khel Mahotsav				
	General				
	O.	3,000.00	2,886.50	2,886.50	•••
	S.	2,886.50			
	R.	(-)3,000.00			

No reason was provided for reduction of provision by way of re-appropriation under the sub head [051]-MP Level Sports Competition, [288]-Mission Grass Root Olympic in GP, Block and District Level and [986]-Khel Mahotsav respectively. Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in other seven cases above have not been intimated (July 2024).

19. {6263} Assam Mountaineering and Adventure Institute

General

O. 65.74 65.74 ... (-)65.74

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

74.1.4. Savings mentioned in note 74.1.3. above was partly counter-balanced by excess mainly under-

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

2204 Sports and Youth Services

800 Other Expenditure

{0800} Other Expenditure

1. [548] Other Institutes and Association

General

O. 838.00 4,762.75 4,319.43 (-)443.32 S. 495.00 R. 3,429.75

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

	Grant No. 74 Sports and Youth Welfare contd			
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
74.2.	Capital: 74.2.1. The grant in the capital section closed with a the saving was surrendered during the year. 74.2.2. Savings occurred mainly under-	a savings of	₹ 2,791.37 lak	th. No part of
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings (-)
	4202 Capital Outlay on Education, Sports, Art and Culture			
1.	03 Sports and Youth Services Sports Stadium 001 Direction and Administration {0172} Headquarters Establishment General			
	O. 100.89	100.89	62.87	(-)38.02
	Reasons for savings in the above case have not been in	ntimated (Ju	ıly 2024).	
2.	800 Other Expenditure {0656} N.C.C. Scheme (Camp and Courses) General			
	O. 46.92	46.92	7.99	(-)38.93
	Reasons for savings in the above case have not been in	ntimated (Ju	ıly 2024).	
3.	{2391} Construction of Stadium at Sualkuchi & North Lakhimpur General			
	O. 2,250.00	2,250.00	•••	(-)2,250.00
	Reasons for non-utilising and non-surrendering of the case have not been intimated (July 2024).	ne entire bu	dget provision	in the above
4.	{5858} Multipurpose Indoor Hall at SAI SAG Centre, SS Stadium, Tinsukia under Urban Sports Infrastructure Scheme (USIS) General			
	O. 53.34	53.34	•••	(-)53.34
	Reasons for non-utilising and non-surrendering of the case have not been intimated (July 2024).	ne entire bu	dget provision	in the above

Grant No. 74 Sports and Youth Welfare concld...

Actual

Excess +

Head

		Grant	Expenditure (₹ in lakh)	Savings (-)
5.	{6066} Construction of SLAC Office at RudraSingha Sports Complex, Dispur, Guwahati-6GeneralO. 42.75	42.75	·	(-)42.75
	Reasons for non-utilising and non-surrendering of the case have not been intimated (July 2024).	ne entire bu	dget provision	in the above
6.	{6070} Bhogeswar Baruah State Sports School at Sarusajai Sports Complex,Sarusajai,Guwahati (Civil Works) General			
	O. 270.00 Reasons for savings in the above case have not been in	270.00 ntimated (Ju		(-)129.47
7.	{6072} Diversion of 132 KV GSS, Dibrugarh- Behiating Transmission Near Under Construction of Multidisciplinary Sports complex at Khanikar, Dibrugarh District General			
	O. 162.76 Reasons for non-utilising and non-surrendering of the case have not been intimated (July 2024).	162.76 ne entire bu		(-)162.76 in the above
8.	{6262} Physical Education General			
	O. 45.00 Reasons for savings in the above case have not been in	45.00 ntimated (Ju		(-)31.28

Grant No. 75 Information and Technology

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

Revenue:

Major Head:

2852 Industries

Voted

Original 1,18,79,69

Supplementary ... 1,18,79,69 53,87,26 (-)64,92,43 Amount surrendered during the ...

rear

Capital:

Major Head:

4859 Capital Outlay on Telecommunication and

Electronics Industries

Voted

Original 25,70

Supplementary ... 25,70 ... (-)25,70

Amount surrendered during the

Notes and comments:

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
Revenu	ue:		, ,	
Voted				
	General	11,879.69	5,387.26	(-)6,492.43
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	11,879.69	5,387.26	(-)6,492.43
Capita	1:			
Voted				
	General	25.70	•••	(-)25.70
	Sixth Schedule (Pt. I) Areas		•••	
	Total	25.70	•••	(-)25.70

75.1. Revenue:

- 75.1.1. The grant in the revenue section closed with a savings of ₹ 6,492.43 lakh. No part of the savings was surrendered during the year.
- 75.1.2. Savings occurred mainly under-

1.

2.

3.

4.

5.

6.

Grant No. 75 Inform	ation and Tec	chnology co Total	ntd Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Savings(-)
2852 Industries				
07 Telecommunication and Electroni	ic			
202 Electronics				
{3412} Promotion of Information Te	chnology			
[502] Chief Minister Social Media				
General				
O.	333.70	85.70	82.41	(-)3.29
R.	-248.00			
No reason was provided for reducti	on of expendi	ture by way	of re-appropri	iation in the
above case. Reasons for savings in the	ne above case h	nave not been	n intimated (Ju	ly 2024).
{3752} Establishment of IT Park				
General				
0.	1,290.57	1,290.57	628.98	(-)661.59
Savings in the above case was due to	o non-receipt o	of fixation of	f ceiling, as rep	orted by the
Department.				
{4379} ESDM Cluster Development				
[928] State Share				
General				
O.	180.00	180.00	•••	(-)180.00
Non-utilisation of the entire budget p	provision in the	e above case	was reportedly	due to non-
receipt of Administrative Approval.				
{5870} Information Technology, Ele	ectronics &			
Communication				
General	400.07	400.07	204.05	()105.02
O.	490.87	490.87	304.95	(-)185.92
Savings in the above case was report	eary due to der	iay in procui	ement.	
{6058} Assam Knowledge Network				
General				
О.	2,137.50	•••	•••	•••
R.	-2,137.50			
No reason was provided for reducti	_			
above case. Reasons for savings in the		nave not been	n intimated (Ju	ly 2024).
(6210) AITEC and Service Delivery	Society			
General	5 050 00	5 050 00	1 120 70	() 4 710 20
O. Savings in the shave assa was due to	5,850.00	5,850.00	1,139.70	(-)4,710.30
Savings in the above case was due to	mon-receipt c	n nixation ol	cennig, as rep	orted by the
Department.				

Grant No. 75 Information and Technology concld...

75.1.2. Savings mentioned in note 75.1.1 was partly counter-balanced by excess mainly under-

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

2852 Industries

07 Telecommunication and Electronic

202 Electronics

1. {3416} Assam State Wide Area Network

General

O. 342.00 2,479.50 2,088.00 (-)391.50 R. 2.137.50

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July2024).

2. {4383} Strengthening & Capacity Building of

AEDC Ltd. and AMTRON (India) Informatics

General

O. 135.00 383.00 150.96 (-)232.04 R. 248.00

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (July2024).

75.2. Capital:

75.2.1. The grant in the capital section closed with a savings of ₹ 25.70 lakh. No part of the savings was surrendered during the year.

75.2.2. Savings occurred mainly under-

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

4859 Capital Outlay on Telecommunication and Electronics Industries

02 Electronics

800 Other Expenditure

1. {5870} Information Technology, Electronics &

Communication

General

O. 25.70 25.70 ... (-)25.70

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

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

Revenue:

Major Head:

- 2029 Land Revenue
- 2039 State Excise
- 2059 Public Works
- 2202 General Education
- 2203 Technical Education
- 2204 Sports and Youth Services
- 2205 Art and Culture
- 2210 Medical and Public Health
- 2211 Family Welfare
- 2215 Water Supply and Sanitation
- 2216 Housing
- 2217 Urban Development
- 2220 Information and Publicity
- 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
- 2235 Social Security and Welfare
- 2236 Nutrition
- 2401 Crop Husbandry
- 2402 Soil and Water Conservation
- 2403 Animal Husbandry
- 2404 Dairy Development
- 2405 Fisheries
- 2406 Forestry and Wild Life
- 2408 Food Storage and Warehousing
- 2415 Agricultural Research and Education
- 2425 Co-operation
- 2435 Other Agricultural Programmes
- 2501 Special Programmes for Rural Development
- 2515 Other Rural Development Programmes
- 2701 Medium Irrigation
- 2702 Minor Irrigation
- **2711 Flood Control and Drainage**
- 2851 Village and Small Industries
- 3054 Roads and Bridges
- 3451 Secretariat-Economic Services

Grant No.	76	Karbi	Anglong	Autonomous	Council	contd
	_					

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

3452 Tourism

3475 Other General Economic Services

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted

Original 19,53,14,14

Supplementary 3,68,88 19,56,83,02 11,16,00,56 (-)8,40,82,46

Amount surrendered during the year

Capital:

Major Head:

4059 Capital Outlay on Public Works

Voted

Original 10,00,00

... 10,00,00 ... (-)10,00,00

Amount surrendered during the year ...

Notes and comments:

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part-

I) Areas" is given below:-

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

Revenue:

Voted

General Sixth Schedule (Pt. I) Areas 1,95,683.02 1,11,600.56 (-)84,082.46 Total 1,95,683.02 1,11,600.56 (-)84,082.46

Capital:

Voted

General	•••	•••	•••
Sixth Schedule (Pt. I) Areas	1,000.00	•••	(-)1,000.00
Total	1,000.00	•••	(-)1,000.00

76.1. Revenue:

- 76.1.1. The grant in the revenue section closed with a savings of ₹ 84,082.46 lakh. No part of the savings was surrendered during the year.
- 76.1.2. In view of the final savings of ₹ 84,082.46 lakh, the supplementary provision of ₹368.88 lakh obtained in February 2024 proved injudicious.
- 76.1.3. Savings occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
1.	2029 Land Revenue 102 Survey and Settlement Operations { 0320} Settlement Operations Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case h	1,509.28	1,509.28	473.40	(-)1,035.88
	C	iave not bee	ii iiitiiiatea (3)	ury 2024).	
	2059 Public Works 80 General				
2.	001 Direction and Administration Sixth Schedule (Pt.I) Areas				
	O.	411.80	411.80	294.01	(-)117.79
	Reasons for savings in the above case h	nave not bee	n intimated (Ju	uly 2024).	
3.	{ 0246} Supervision Sixth Schedule (Pt.I) Areas				
	O.	66.00	66.00	34.43	(-)31.57
	Reasons for savings in the above case h	nave not bee	n intimated (Ji	uly 2024).	
4.	2202 General Education01 Elementary Education101 Government Primary Schools{ 0165} Government Middle School				
т.	Sixth Schedule (Pt.I) Areas				
	O. Reasons for savings in the above case h	905.89 nave not bee	905.89 n intimated (Ju	678.77 uly 2024).	(-)227.12
5.	102 Assistance to Non-Government Pr {0167} Government Teachers Serving Government Middle School	•	ols		
	Sixth Schedule (Pt.I) Areas O.	9,220.50	9,220.50	6,943.14	(-)2,277.36
	Reasons for savings in the above case h	nave not bee	*	· ·	.,.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
6.	104 Inspection { 0285} District Office Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case I	708.97 have not been	708.97 intimated (Ju	110.16 aly 2024).	(-)598.81
7.	107 Teachers Training {0214} Primary School Teachers Train Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case I	177.15	177.15 intimated (Ju	129.67 aly 2024).	(-)47.48
8.	 02 Secondary Education 109 Government Secondary Schools {0577} Secondary School for Girls Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case 	195.55 have not been	195.55 intimated (Ju	133.09 aly 2024).	(-)62.46
9.	03 University and Higher Education 001 Direction and Administration {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case I	106.80 have not been	106.80 intimated (Ju	0.77 aly 2024).	(-)106.03
10.	103 Government Colleges and Institut {0597} Government Arts College (Cot College) Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case I	2,047.90	2,047.90 intimated (Ju	1,609.33 uly 2024).	(-)438.57

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
12.	2205 Art and Culture 103 Archaeology {0695} Directorate of Historical & Antiquarian (Preservation) Sixth Schedule (Pt.I) Areas O. 53.90 Reasons for savings in the above case have not been intin	53.90 mated (Ju	34.00 aly 2024).	(-)19.90
13.	2210 Medical and Public Health 02 Urban Health Services-Other Systems of Medicine 101 Ayurveda {0735} Ayurvedic Dispensaries Sixth Schedule (Pt.I) Areas O. 288.10 Reasons for savings in the above case have not been intin	288.10 mated (Ju	172.64 aly 2024).	(-)115.46
14.	102 Homeopathy Sixth Schedule (Pt.I) Areas O. 49.80 Reasons for savings in the above case have not been intin	49.80 mated (Ju	14.71 aly 2024).	(-)35.09
15.	01 Urban Health Services-Allopathy 003 Training {1775} Training of Para Medical Personnel Sixth Schedule (Pt.I) Areas O. 110.00 Reasons for savings in the above case have not been intin	110.00 mated (Ju	66.98 aly 2024).	(-)43.02
16.	109 School Health Scheme Sixth Schedule (Pt.I) Areas O. 67.10 Reasons for savings in the above case have not been intin	67.10 mated (Ju	28.94 aly 2024).	(-)38.16
17.	110 Hospital and Dispensaries {0163} General Hospital Sixth Schedule (Pt.I) Areas O. 1,725.29 1 Reasons for savings in the above case have not been intin	,725.29 mated (Ju	1,241.07 aly 2024).	(-)484.22

	Grant No. 76 Karbi Anglong Autonomo	ous Coun Total Grant	cil contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
18.	{0710} Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas O. 162.10 Reasons for savings in the above case have not been into	162.10 timated (J	118.48 uly 2024).	(-)43.62
19.	03 Rural Health Services - Allopathy 110 Hospitals and Dispensaries {0288} Hospital & Dispensaries Sixth Schedule (Pt.I) Areas O. 891.60 Reasons for savings in the above case have not been into	891.60 timated (J	700.58 uly 2024).	(-)191.02
20.	06 Public Health 001 Direction and Administration {0144} District Establishment Sixth Schedule (Pt.I) Areas O. 64.53 Reasons for savings in the above case have not been into	64.53 timated (J	16.75 uly 2024).	(-)47.78
21.	101 Prevention and Control of Diseases {0748} Epidemic General including Cholera, Dysentery, Typhoid etc. Sixth Schedule (Pt.I) Areas O. 339.90 Reasons for savings in the above case have not been into	339.90 timated (J	248.69 uly 2024).	(-)91.21
22.	102 Prevention of Food Adulteration Sixth Schedule (Pt.I) Areas O. 35.40 Reasons for savings in the above case have not been interpretations.	35.40 timated (J	9.44 uly 2024).	(-)25.96
23.	112 Public Health Education Sixth Schedule (Pt.I) Areas O. 116.05 Reasons for savings in the above case have not been into	116.05 timated (J	43.19 uly 2024).	(-)72.86

	Grant No. 76 Karbi Anglong Autonom Head	ous Council contd Total Actual Grant Expenditure (₹ in lakh)	Excess + Savings (-)
24.	800 Other Expenditure {1812} Prevention of Blindness Sixth Schedule (Pt.I) Areas O. 41.30 Reasons for savings in the above case have not been in	41.30 24.10 timated (July 2024).	(-)17.20
25.	2211 Family Welfare 001 Direction and Administration {0762} District Family Welfare Services [927] Central Share Sixth Schedule (Pt.I) Areas O. 364.00 Reasons for savings in the above case have not been in	364.00 193.59 timated (July 2024).	(-)170.41
26.	003 Training {0764} Training of A.N.M.S. [927] Central Share Sixth Schedule (Pt.I) Areas O. 241.80 Reasons for savings in the above case have not been in	241.80 94.89 timated (July 2024).	(-)146.91
27.	101 Rural Family Welfare Services {0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas O. 368.90 Reasons for savings in the above case have not been in	368.90 248.97 timated (July 2024).	(-)119.93
28.	102 Urban Family Welfare Services Sixth Schedule (Pt.I) Areas O. 140.00 Reasons for savings in the above case have not been in	140.00 35.01 timated (July 2024).	(-)104.99
29.	200 Other Services and Supplies {0776} Postpartum Centres Sixth Schedule (Pt.I) Areas O. 221.00 Reasons for savings in the above case have not been in	221.00 90.51 timated (July 2024).	(-)130.49

	Grant No. 76 Karbi Anglong Autonomous Council contd Head Total Actual Grant Expenditure (₹ in lakh)	Excess + Savings (-)
	2215 Water Supply and Sanitation	
	01 Water Supply	
20	001 Direction and Administration	
30.	1	
	Sixth Schedule (Pt.I) Areas O. 4,455.10 4,455.10 3,104.17	()1 350 03
	Reasons for savings in the above case have not been intimated (July 2024).	(-)1,350.93
	Reasons for savings in the above case have not been intimated (July 2024).	
31.	101 Urban Water Supply Programmes	
	Sixth Schedule (Pt.I) Areas	
	O. 325.40 325.40 230.69	(-)94.71
	Reasons for savings in the above case have not been intimated (July 2024).	
22	102 Rural Water Supply Programmes	
32.		
	Sixth Schedule (Pt.I) Areas O. 1,126.78 1,126.78 715.90	(-)410.88
	Reasons for savings in the above case have not been intimated (July 2024).	(-)410.88
	reasons for savings in the above case have not been intiliated (vary 2021).	
	02 Sewerage and Sanitation	
33.	105 Sanitation Services	
	Sixth Schedule (Pt.I) Areas	
	O. 115.00 115.00 51.84	(-)63.16
	Reasons for savings in the above case have not been intimated (July 2024).	
	2225 William of Calculated Cartain	
	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes	
	and Minorities	
	02 Welfare of Scheduled Tribes	
	190 Assistance to Public Sector and Other	
	Undertakings	
34.	{0834} Administration by the District Council	
	Sixth Schedule (Pt.I) Areas	
	O. 178.91 178.91 81.67	(-)97.24
	Reasons for savings in the above case have not been intimated (July 2024).	

Total

Actual

Excess +

			Grant	Expenditure (₹ in lakh)	Savings (-)
35.	800 Other Expenditure {2419} Special Grants to Karbi Angl Autonomous Council Sixth Schedule (Pt.I) Areas O.	ong 15,000.00	15,000.00		(-)15,000.00
36.	[670] Consolidated SOPD Fund To K Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-s case and savings in the latter case abo	XAAC 40,000.00 urrendering o	40,000.00 f the entire bu	idget provision	(-)31,975.19
37.	2235 Social Security and Welfare 02 Social Welfare 001 Direction and Administration {0142} District & Subordinate Office Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case	94.56	94.56 n intimated (Ju	31.83 aly 2024).	(-)62.73
38.	101 Welfare of Handicapped {0280} Vocational Training & Rehal Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case	85.62	85.62 n intimated (Ju	33.04 aly 2024).	(-)52.58
39.	102 Child Welfare {0116} Balwadi Programme Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case	91.05 e have not beer	91.05 n intimated (Ju	65.75 nly 2024).	(-)25.30
40.	{0177} Implementation of Integrated Development Service Schemes (ICD [927] Central Share Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case	S) 4,309.87		3,038.29 uly 2024).	(-)1,271.58

Grant No. 76 Karbi Anglong Autonomous Council contd				
Head	Total Grant	Actual Expenditure	Excess + Savings (-)	
		(₹ in lakh)		
 {0945} Home for Destitute & Vagrant Children Sixth Schedule (Pt.I) Areas O. 81.14 Reasons for savings in the above case have not been interested. 	81.14	27.48 uly 2024)	(-)53.66	
103-Womens Welfare {0955} Training Cum Production Centres, Jalukbari Sixth Schedule (Pt.I) Areas O. 55.20	55.20	25.58	(-)29.62	
60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes {0199} Old Age Pension Schemes Sixth Schedule (Pt.I) Areas O. 28.97 Reasons for savings in the above case have not been interested.	28.97 timated (J	4.31 uly 2024).	(-)24.66	
2401 Crop Husbandry 001 Direction and Administration {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O. 262.02 Reasons for savings in the above case have not been interpretations.	262.02 timated (J	189.60 uly 2024).	(-)72.42	
109 Extension and Farmers' Training {0042} Agricultural Information Sixth Schedule (Pt.I) Areas O. 78.10 Reasons for savings in the above case have not been into	78.10 timated (J	59.58 uly 2024).	(-)18.52	
119 Horticulture and Vegetable Crops {1105} Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I) Areas O. 99.33 Reasons for savings in the above case have not been int 800 Other Expenditure	99.33 cimated (J	60.28 uly 2024).	(-)39.05	
	{0945} Home for Destitute & Vagrant Children Sixth Schedule (Pt.I) Areas O. 81.14 Reasons for savings in the above case have not been int 103-Womens Welfare {0955} Training Cum Production Centres, Jalukbari Sixth Schedule (Pt.I) Areas O. 55.20 Reasons for savings in the above case have not been int 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes {0199} Old Age Pension Schemes Sixth Schedule (Pt.I) Areas O. 28.97 Reasons for savings in the above case have not been int 2401 Crop Husbandry 001 Direction and Administration {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O. 262.02 Reasons for savings in the above case have not been int 109 Extension and Farmers' Training {0042} Agricultural Information Sixth Schedule (Pt.I) Areas O. 78.10 Reasons for savings in the above case have not been int 119 Horticulture and Vegetable Crops {1105} Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I) Areas O. 99.33 Reasons for savings in the above case have not been int	Total Grant	Head Crain Crain Crain Expenditure	

	Grant No. 76 Karbi Anglong Autonomo Head	us Counc Total Grant	cil contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
47.	 {0171} High Yielding Varieties Programme (H.Y.V.P) Sixth Schedule (Pt.I) Areas O. 82.61 Reasons for savings in the above case have not been inti- 	82.61 mated (Ju	65.77 ily 2024).	(-)16.84
48.	2402 Soil and Water Conservation 001 Direction and Administration {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O. 98.45 Reasons for savings in the above case have not been inti	98.45 mated (Ju	73.88 lly 2024).	(-)24.57
49.	2403 Animal Husbandry 001 Direction and Administration {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O. 30.22 Reasons for savings in the above case have not been into	30.22 mated (Ju	12.46 lly 2024).	(-)17.76
50.	{0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 193.79 Reasons for savings in the above case have not been inti	193.79	111.41	(-)82.38
51.	101 Veterinary Services and Animal Health {0279} Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas O. 782.96 Reasons for savings in the above case have not been inti-	782.96 mated (Ju	551.49 aly 2024).	(-)231.47
52.	102 Cattle and Buffalo Development {1157} Cattle Farms Sixth Schedule (Pt.I) Areas O. 309.46 Reasons for savings in the above case have not been intir	309.46 mated (Ju	245.29 lly 2024).	(-)64.17
53.	{1159} Cattle Breeding Sixth Schedule (Pt.I) Areas O. 384.88 Reasons for savings in the above case have not been inti-	384.88 mated (Ju	302.91 lly 2024).	(-)81.97

	Grant No. 76 Karbi Anglong Autonomor Head	us Council contd Total Actual Grant Expenditure (₹ in lakh)	Excess + Savings (-)
54.	103 Poultry Development {1162} Poultry Farms Sixth Schedule (Pt.I) Areas O. 315.57 Reasons for savings in the above case have not been intin	315.57 219.75 mated (July 2024).	(-)95.82
55.	104 Sheep and Wool Development {1166} Sheep and Goat Farm Sixth Schedule (Pt.I) Areas O. 172.90 Reasons for savings in the above case have not been intin	172.90 123.33 mated (July 2024).	(-)49.57
56.	105 Piggery Development {1167} Pig Farms Sixth Schedule (Pt.I) Areas O. 211.15 Reasons for savings in the above case have not been intin	211.15 135.52 mated (July 2024).	(-)75.63
57.	107 Fodder and Feed Development {1171} Fodder Farm Sixth Schedule (Pt.I) Areas O. 94.99 Reasons for savings in the above case have not been intin	94.99 72.30 mated (July 2024).	(-)22.69
58.	800 Other Expenditure {1183} Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas O. 246.14 Reasons for savings in the above case have not been intin	246.14 172.56 mated (July 2024).	(-)73.58
59.	2404 Dairy Development 192 Milk Supply Scheme {1199} Establishment of Rural Dairy Centre Sixth Schedule (Pt.I) Areas O. 338.50 Reasons for savings in the above case have not been intin	338.50 224.47 mated (July 2024).	(-)114.03

	Grant No. 76 Karbi Anglong Head	Autonomous Cour Total Grant	ncil contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
60.	2405 Fisheries 001 Direction and Administration {0143} District Administration Sixth Schedule (Pt.I) Areas O. 431 Reasons for savings in the above case have n	.64 431.64 ot been intimated (290.79 July 2024).	(-)140.85
61.	109 Extension and Training {1216} Fisheries Extension Service Sixth Schedule (Pt.I) Areas O. 233 Reasons for savings in the above case have n	5.00 233.00 ot been intimated (115.59 July 2024).	(-)117.41
62.	2408 Food Storage and Warehousing 01 Food 101 Procurement and Supply {1291} Grains Storage Schemes Sixth Schedule (Pt.I) Areas O. 212 Reasons for savings in the above case have n	2.00 212.00 ot been intimated (3	155.82 July 2024).	(-)56.18
63.	2425 Co-operation 001 Direction and Administration {1311} Headquarters Organisation for Hills District Sixth Schedule (Pt.I) Areas			
64.	O. 160 Reasons for savings in the above case have n {1313} Regional Organisation (Assessment of Sixth Schedule (Pt.I) Areas	·	107.25 July 2024).	(-)52.96
65	O. 231 Reasons for savings in the above case have note 2435 Other Agricultural Programmes 01 Marketing and Quality Control 101 Marketing Facilities {1334} Marketing of Fruits & Vegetables Sixth Schedule (Pt.I) Areas			(-)51.90 (-)130.35
	O. 262 Reasons for savings in the above case have n		131.85 July 2024).	(-)130.35

Total

Excess +

	Treau		Grant	Actual Expenditure (₹ in lakh)	Savings (-)
66.	,	ne 0.69	1,220.69	858.85	(-)361.84
	Reasons for savings in the above case have	not been int	imated (Ju	ly 2024).	
67.	2515 Other Rural Development Programs 001 Direction and Administration {0143} District Administration Sixth Schedule (Pt.I) Areas	mes			
		3.45	33.45	16.26	(-)17.19
	Reasons for savings in the above case have a	not been int	imated (Ju	ly 2024).	
68.	{0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O. 15 Reasons for savings in the above case have the	8.40 not been int	158.40 imated (Ju	109.73 ly 2024).	(-)48.67
69.	2701 Medium Irrigation04 Medium Irrigation -Non-commercial800 Other Expenditure{1943} Maintenance of Irrigation Projects				
0).	Sixth Schedule (Pt.I) Areas				
	O. Reasons for savings in the above case have	2.10 not been int	302.10 simated (Ju	230.69 ly 2024).	(-)71.41
70.	{4610} Amreng Irrigation Project (Medium [927] Central Share Sixth Schedule (Pt.I) Areas O. 6,90 Reasons for non-utilising and non-surrender have not been intimated (July 2024).	8.00	6,908.00 ntire budg	 et provision in th	(-)6,908.00 ne above case

	Grant No. 76 Karbi Anglong Autonomous Council contd Head Total Actual Grant Expenditure (₹ in lakh)	Excess + Savings (-)
71.	2702 Minor Irrigation 01 Surface Water 800 Other Expenditure {2555} Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani [927] Central Share Sixth Schedule (Pt.I) Areas O. 1,280.00 1,280.00 Reasons for savings in the above case have not been intimated (July 2024).	(-)1,280.00
72.	03 Maintenance 102 Lift Irrigation Schemes {1374} Minor Lift Irrigation Sixth Schedule (Pt.I) Areas O. 4,476.61 4,476.61 2,899.36 Reasons for savings in the above case have not been intimated (July 2024).	(-)1,577.25
73.	2851 Village and Small Industries 01 Sericulture 107 Sericulture Industries {0011} Regional Development Schemes Sixth Schedule (Pt.I) Areas O. 41.00 41.00 21.96 Reasons for savings in the above case have not been intimated (July 2024).	(-)19.04
74.	{0016} District Development Schemes (Old) Sixth Schedule (Pt.I) Areas O. 415.10 415.10 329.09 Reasons for savings in the above case have not been intimated (July 2024).	(-)86.01
75.	02 Cottage Industries 003 Training {1781} Training Organisation Sixth Schedule (Pt.I) Areas O. 90.89 90.89 42.93 Reasons for savings in the above case have not been intimated (July 2024).	(-)47.96

	Grant No. 76 Karbi Anglong Autonomous Council contd Head Total Actual Excess + Grant Expenditure (₹ in lakh) Savings (-)
76.	102 Small Scale Industries {1799} Regional Establishment Sixth Schedule (Pt.I) Areas O. 259.37 259.37 146.92 (-)112.45 Reasons for savings in the above case have not been intimated (July 2024).
77.	03 Handloom & Textile 103 Handloom Industries {0011} Regional Development Schemes Sixth Schedule (Pt.I) Areas O. 80.95 80.95 62.10 (-)18.85 Reasons for savings in the above case have not been intimated (July 2024).
78.	{3019} Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I) Areas O. 120.12 120.12 95.72 (-)24.40 Reasons for savings in the above case have not been intimated (July 2024).
79.	3054 Roads and Bridges 80 General 001 Direction and Administration {0138} Direction Sixth Schedule (Pt.I) Areas O. 331.88 331.88 246.61 (-)85.27 Reasons for savings in the above case have not been intimated (July 2024).
80.	{0156} Execution Sixth Schedule (Pt.I) Areas O.
81.	{0246} Supervision Sixth Schedule (Pt.I) Areas O. 458.50 458.50 310.77 (-)147.73 Reasons for savings in the above case have not been intimated (July 2024).

	Head	S	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
82.	800 Other Expenditure {0152} Establishment Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case h	845.72 ave not been in	845.72 timated (Ju	607.92 aly 2024).	(-)237.80
83.	3451 Secretariat-Economic Services 091 Attached Offices {4087} Grants under Article 275 (i) of Constitution for Tribal Development [855] KAAC/ NCAC Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surre have not been intimated (July 2024).	1,184.00	1,184.00 entire budg	 get provision in t	(-)1,184.00 he above case
84.	3452 Tourism 80 General 001 Direction and Administration {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case h	232.02 ave not been in	232.02 itimated (Ju	67.14 aly 2024).	(-)164.88
85.	3475 Other General Economic Service 106 Regulation of Weights and Measure {1467} Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case h	185.34	185.34 timated (Ju	120.21 aly 2024).	(-)65.13
	76.1.4. Savings mentioned in note 76.1	.3. above was p	partly coun	ter-balanced by	excess under-

Grant No. 76 Karbi Anglong Autonomous Council contd... Head Excess + Grant **Expenditure** Savings (-) (₹ in lakh) 2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration {0144} District Establishment Sixth Schedule (Pt.I) Areas 210.99 210.99 383.92 +172.930. Excess expenditure over the budget provision have not been made from the savings of previous years balance lying in deposit account under Major Head 8443-Civil Deposit-120-District and Regional Fund of Karbi Anglong Autonomous Council as intimated by the Council. 2211 Family Welfare 103 Maternity and Child Health {0771} Immunisation of Infants & Children against Diseases Sixth Schedule (Pt.I) Areas O. 57.30 57.30 77 69 +20.39Excess expenditure over the budget provision have not been made from the savings of previous years balance lying in deposit account under Major Head 8443-Civil Deposit-120-District and Regional Fund of Karbi Anglong Autonomous Council as intimated by the Council. 2220 Information and Publicity 60 Others 106 Field Publicity Sixth Schedule (Pt.I) Areas 88.83 88.83 141.73 +52.90Excess expenditure over the budget provision have not been made from the savings of previous years balance lying in deposit account under Major Head 8443-Civil Deposit-120-District and Regional Fund of Karbi Anglong Autonomous Council as intimated by the Council. **2701 Medium Irrigation** 80 General 001 Direction and Administration Sixth Schedule (Pt.I) Areas 482.30 593.93 О. 482.30 +111.63 Excess expenditure over the budget provision have not been made from the savings of previous

years balance lying in deposit account under Major Head 8443-Civil Deposit-120-District and

Regional Fund of Karbi Anglong Autonomous Council as intimated by the Council.

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76.2. Capital:

- 76.2.1. The grant in the capital section closed with a savings of ₹1,000.00 lakh. No part of the savings was surrendered during the year.
- 76.2.2. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

1. {4619} Construction of Karbi Bhawan at New

Delhi

Sixth Schedule (Pt.I) Areas

O. 1,000.00 1,000.00 ... (-)1,000.00

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

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

Revenue:

Mai	ior	Head	
IVIa	IOI	neau	

- 2039 State Excise
- 2059 Public Works
- 2202 General Education
- 2204 Sports and Youth Services
- 2205 Art and Culture
- 2210 Medical and Public Health
- 2211 Family Welfare
- 2215 Water Supply and Sanitation
- 2216 Housing
- 2217 Urban Development
- 2220 Information and Publicity
- 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
- 2235 Social Security and Welfare
- 2401 Crop Husbandry
- 2402 Soil and Water Conservation
- 2403 Animal Husbandry
- 2404 Dairy Development
- 2405 Fisheries
- 2406 Forestry and Wild Life
- 2408 Food Storage and Warehousing
- 2415 Agricultural Research and Education
- 2425 Co-operation
- 2435 Other Agricultural Programmes
- 2501 Special Programmes for Rural Development
- 2515 Other Rural Development Programmes
- 2702 Minor Irrigation
- 2711 Flood Control and Drainage
- 2851 Village and Small Industries
- 3054 Roads and Bridges
- 3452 Tourism
- 3475 Other General Economic Services

Head		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Savings (-)
Voted				
Original	9,86,52,94			
Supplementary	21,88,52	10,08,41,46	7,49,86,79	(-)2,58,54,67
Amount surrendered during the	year			•••
Capital:				
Major Head:				
4059 Capital Outlay on Public Wo	rks			
Voted				
Original	10,00,00			
Supplementary	•••	10,00,00	•••	(-)10,00,00
Amount surrendered during the	year			•••

I) Areas" is given below:-

1) Thous is given below.	Total	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Savings (-)
Revenue:			
Voted			
General	•••	•••	•••
Sixth Schedule (Pt. I) Areas	1,00,841.46	74,986.79	(-)25,854.67
Total	1,00,841.46	74,986.79	(-)25,854.67
Capital:			
Voted			
General	•••	•••	•••
Sixth Schedule (Pt. I) Areas	1,000.00	•••	(-)1,000
Total	1,000.00	•••	(-)1,000

77.1. Revenue:

- 77.1.1. The grant in the revenue section closed with a savings of ₹ 25,854.67 lakh. No part of the savings was surrendered during the year
- 77.1.2. In view of the final savings of ₹ 25,854.67 lakh, the supplementary provision of ₹ 2,188.52 lakh (₹ 1,295.46 lakh obtained in September 2023 and ₹ 893.06 lakh obtained in February 2024) proved injudicious.
- 77.1.3. Savings occurred mainly under-

Total

Actual

Excess +

	Grant Expenditure (₹ in lakh)	Savings (-)
1.	2059 Public Works 80 General 001 Direction and Administration {0156} Execution Sixth Schedule (Pt.I) Areas O. 941.62 941.62 727.57 Reasons for savings in the above case have not been intimated (July 2024).	(-)214.05
2.	2202 General Education 01 Elementary Education 102 Assistance to Non-Government Primary Schools {0167} Government Teachers Serving in Non- Government Middle School Sixth Schedule (Pt.I) Areas O. 6,897.22 6,897.22 5,417.52 Reasons for savings in the above case have not been intimated (July 2024).	(-)1,479.70
3.	104 Inspection {0285} District Office Sixth Schedule (Pt.I) Areas O. 101.03 101.03 73.62 Reasons for savings in the above case have not been intimated (July 2024).	(-)27.41
4.	 04 Adult Education 001 Direction and Administration {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O. 69.73 69.73 52.57 Reasons for savings in the above case have not been intimated (July 2024). 	(-)17.16
5.	80 General 004 Research {0651} District Institution of Education and Training (DIET) Sixth Schedule (Pt.I) Areas O. 321.36 321.36 242.60 Reasons for savings in the above case have not been intimated (July 2024).	(-)78.76

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	2205 Art and Culture			
_	101 Fine Arts Education			
6.	{0670} Cultural Centre, Training Tradition and Satriya Training			
	Sixth Schedule (Pt.I) Areas			
	O. 73.30	73.30	48.11	(-)25.19
	Reasons for savings in the above case have not been int	imated (J	July 2024).	
	105 P 11: 13:			
-	105 Public Libraries			
7.	{0698} Directorate of Library Services (i)			
	Improvement Sixth Sahadula (Pt I) Areas			
	Sixth Schedule (Pt.I) Areas	04.54	47.22	()47.21
	O. 94.54 Reasons for savings in the shave asso have not been interest.	94.54 imated (1	47.33	(-)47.21
	Reasons for savings in the above case have not been int	imated (J	uly 2024).	
	107 Museums			
8.	{0699} Directorate of Museum			
0.	Sixth Schedule (Pt.I) Areas			
	O. 79.04	79.04	44.91	(-)34.13
	Reasons for savings in the above case have not been int			()515
	Troubens for our rings in the week to care have not even in		wij = 0 = 1):	
	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	003 Training			
9.	{1775} Training of Para Medical Personnel			
	Sixth Schedule (Pt.I) Areas			
	O. 49.56	49.56	33.62	(-)15.94
	Reasons for savings in the above case have not been int	imated (J	July 2024).	
10	100 Calcal Harlth Calcana			
10.	109 School Health Scheme			
	Sixth Schedule (Pt.I) Areas	62.67	1671	()15 02
	O. 62.67 Reasons for savings in the shave asso have not been interest.	62.67	46.74	(-)15.93
	Reasons for savings in the above case have not been int	mateu (J	ury 2024).	

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
11.	110 Hospital and Dispensaries {0163} General Hospital Sixth Schedule (Pt.I) Areas O. 692.80	669.27	649.15	(-)20.12
	R. (-)23.53 No reason was provided for reduction of provi case. Reasons for savings in the above case have	• •		n in the above
12.	{0202} Other Hospitals Sixth Schedule (Pt.I) Areas O. 60.26	60.26	44.81	(-)15.45
10	Reasons for savings in the above case have not be 03 Rural Health Services - Allopathy	een intimated (J	uly 2024).	
13.	104 Community Health Centres Sixth Schedule (Pt.I) Areas O. 392.44 Reasons for savings in the above case have not b	392.44 een intimated (J	311.26 uly 2024)	(-)81.18
14.	 06 Public Health 101 Prevention and Control of Diseases {0748} Epidemic General including Cholera, Dysentery, Typhoid etc. 		ury 2021).	
	Sixth Schedule (Pt.I) Areas O. 132.78 Reasons for savings in the above case have not be	132.78 een intimated (J	91.53 uly 2024).	(-)41.25
15.	2215 Water Supply and Sanitation01 Water Supply101 Urban Water Supply ProgrammesSixth Schedule (Pt.I) Areas			
	O. 29.70 Reasons for non-utilising and non-surrendering chave not been intimated (July 2024).	29.70 of the entire bud	get provision in	(-)29.70 the above case

16.

17.

18.

19.

Grant No. 77 N.C. l Head	Hills Autonon	Total	contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2217 Urban Development 03 Integrated Development of Small of 001 Direction and Administration {0794} Planning Wing Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case	100.11	100.11	79.41	(-)20.70
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward and Minorities 02 Welfare of Scheduled Tribes 800 Other Expenditure {2422} Special Grants to Dima Hasar Autonomous Council Sixth Schedule (Pt.I) Areas O.	l Classes	12,500.00	6,250.00	(-)6,250.00
[671] Consolidated SOPD Fund To N Sixth Schedule (Pt.I) Areas	ICHAC			
O. Reasons for savings in both the above	22,000.00 e cases have n	22,000.00 ot been intima	11,010.00 ated (July 2024).	(-)10,990.00
2235 Social Security and Welfare 02 Social Welfare 102 Child Welfare 102 Child Welfare 104 (177) Implementation of Integrated Development Service Schemes (ICD) 105 [927] Central Share 105 Sixth Schedule (Pt.I) Areas 106 O. 107 Reasons for non-utilising and non-such 108 have not been intimated (July 2024).	S) 23.94	23.94 the entire bud	 get provision in t	(-)23.94 the above case

Actual

Excess +

Total

		Grant	Expenditure (₹ in lakh)	Savings (-)
20.	2401 Crop Husbandry 105 Manures and Fertilisers {1043} Soil Testing Laboratories Sixth Schedule (Pt.I) Areas O. 93.38 Reasons for savings in the above case have not been	93.38 intimated (Ju	67.84 ly 2024).	(-)25.54
21.	2402 Soil and Water Conservation 102 Soil Conservation {0122} Common & Other Schemes [601] Cash Crop Development Sixth Schedule (Pt.I) Areas O. 45.00 Reasons for non-utilising and non-surrendering of the have not been intimated (July 2024).	45.00 e entire budg	 et provision in t	(-)45.00 he above case
22.	2403 Animal Husbandry 001 Direction and Administration {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O. 690.23 Reasons for savings in the above case have not been	690.23 intimated (Ju	447.57 ly 2024).	(-)242.66
23.	102 Cattle and Buffalo Development {1157} Cattle Farms Sixth Schedule (Pt.I) Areas O. 220.70 Reasons for savings in the above case have not been	220.70 intimated (Ju	175.79 ly 2024).	(-)44.91
24.	{1159} Cattle Breeding Sixth Schedule (Pt.I) Areas O. 78.00 Reasons for savings in the above case have not been	78.00 intimated (Ju	47.04 ly 2024).	(-)30.96

	Grant No. 77 N.C. Hill Head	ls Autonomou	Total	contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
25.	2404 Dairy Development 001 Direction and Administration {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas				
	O. Reasons for savings in the above case h	33.23 ave not been in	33.23 ntimated (J	18.01 uly 2024).	(-)15.22
26.	192 Milk Supply Scheme {1198} Creamery Scheme Sixth Schedule (Pt.I) Areas				
	O. Reasons for savings in the above case h	148.42 ave not been in	148.42 ntimated (J	105.45 uly 2024).	(-)42.97
	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration				
27.	{0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas				
	O. Reasons for savings in the above case h	740.98 ave not been in	740.98 ntimated (J	233.37 uly 2024).	(-)507.61
28.	{0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas				
	O. Reasons for savings in the above case h	1,295.63 ave not been in	1,295.63 ntimated (J	1,032.32 uly 2024).	(-)263.31
29.	 2408 Food Storage and Warehousing 01 Food 101 Procurement and Supply {1291} Grains Storage Schemes Sixth Schedule (Pt.I) Areas 				
	O. Reasons for savings in the above case h	106.31 ave not been in	106.31 ntimated (J	80.82 uly 2024).	(-)25.49

	Grant No. 77 N.C. Hills Au Head	Total	contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
30.	2415 Agricultural Research and Education 03 Animal Husbandry 004 Research {1183} Other Veterinary Development Scher Sixth Schedule (Pt.I) Areas O. 29 Reasons for savings in the above case have no	nes .20 29.20	5.36 July 2024).	(-)23.84
31.	2435 Other Agricultural Programmes 01 Marketing and Quality Control 101 Marketing Facilities {1334} Marketing of Fruits & Vegetables Sixth Schedule (Pt.I) Areas O. 106 Reasons for savings in the above case have no		84.41 July 2024).	(-)22.49
32.	3054 Roads and Bridges 03 State Highways 337 Road Works {0189} Maintenance & Repairs Sixth Schedule (Pt.I) Areas O. 500 Reasons for savings in the above case have no		278.91 July 2024).	(-)221.09
33.	80 General 001 Direction and Administration {0138} Direction Sixth Schedule (Pt.I) Areas O. 22 Reasons for savings in the above case have no	.19 22.19 ot been intimated (J	0.72 July 2024).	(-)21.47
34.	{0246} Supervision Sixth Schedule (Pt.I) Areas O. 148 Reasons for savings in the above case have no		118.01 July 2024).	(-)30.61

have not been intimated (July 2024).

	5	25			
	Grant No. 77 N.C. Hills A Head	utonomou	is Council Total Grant	concld Actual Expenditure (₹ in lakh)	Excess + Savings (-)
35.		55.37	555.37	422.87	(-)132.50
	Reasons for savings in the above case have 77.1.4. Savings mentioned in note 77.1.3. a		`	· ·	evcess under-
	//.1.4. Savings mentioned in note //.1.3. a	oove was p	oartry Coun	ter-baranced by	excess under-
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
	2210 Medical and Public Health			,	
1.	06 Public Health102 Prevention of Food AdulterationSixth Schedule (Pt.I) Areas				
	O.	4.62 18.75	23.37	20.29	(-)3.08
	Augmentation of provision by way of re-apayment of regular salary. Reasons for incident in the above case have not been intimated (a	appropriati arring exce	ess expendi		
77.2.	Capital: 77.2.1. The grant in the capital section of the savings was surrendered during the year 77.2.2. Savings occurred mainly under-		a savings	of ₹ 1,000.00 la	kh. No part of
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings (-)
1.	4059 Capital Outlay on Public Works 60 Other Buildings 051 Construction {4620} Construction of Dimasa Bhawan at Sixth Schedule (Pt.I) Areas O. 1,00	New Delh	i 1,000.00	•••	(-)1,000.00
	D 0	. 0.1	. 1 1	,	.1 1

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case

Grant No. 78 Bodoland Territorial Council Total Actual Excess + **Expenditure** Grant Savings (-) (₹ in thousand) **Revenue:** Major Head: 2029 Land Revenue 2039 State Excise 2041 Taxes on Vehicles 2058 Stationery and Printing 2059 Public Works 2202 General Education 2204 Sports and Youth Services 2205 Art and Culture 2210 Medical and Public Health 2215 Water Supply and Sanitation 2216 Housing 2217 Urban Development 2220 Information and Publicity

- 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and **Minorities**
- 2230 Labour, Employment and Skill **Development**
- 2235 Social Security and Welfare
- 2401 Crop Husbandry
- 2402 Soil and Water Conservation
- 2403 Animal Husbandry
- 2405 Fisheries
- 2406 Forestry and Wild Life
- 2408 Food Storage and Warehousing
- 2415 Agricultural Research and Education
- 2425 Co-operation
- 2501 Special Programmes for Rural
- 2515 Other Rural Development Programmes
- **2701 Medium Irrigation**
- 2702 Minor Irrigation
- 2705 Command Area Development
- **2711 Flood Control and Drainage**
- 2851 Village and Small Industries
- 2852 Industries
- 3054 Roads and Bridges

3055	Road	Transport
2 4 = 2	- ·	

3452 Tourism

3454 Census Surveys and Statistics

3475 Other General Economic Services

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

Voted

Original 38,59,20,28

Supplementary 1,89,10 38,61,09,38 28,06,93,81 (-)10,54,15,57

Amount surrendered during the year

Notes and comments:

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

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

Revenue:

Voted

General	•••	•••	•••
Sixth Schedule (Pt. I) Areas	3,86,109.38	2,80,693.81	(-)1,05,415.57
Total	3,86,109.38	2,80,693.81	(-)1,05,415.57

78.1. Revenue:

- 78.1.1. The grant closed with a savings of ₹ 1,05,415.57 lakh. No part of the savings was surrendered during the year
- 78.1.2. In view of the final savings of ₹1,05,415.57 lakh, the supplementary provision of ₹ 189.10 lakh obtained in September 2023 proved injudicious.
- 78.1.3. Savings occurred mainly under-

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

2058 Stationery and Printing

1. 103 Government Presses

Sixth Schedule (Pt.I) Areas

O. 113.36 113.36 86.26 (-)27.10

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

Total

Actual

Excess +

			Grant	Expenditure (₹ in lakh)	Savings (-)
2.	 2202 General Education 01 Elementary Education 101 Government Primary Schools {0166} Government Primary School Sixth Schedule (Pt.I) Areas 				
	O. 6	3,901.15	63,901.15	49,680.82	(-)14,220.33
	Reasons for savings in the above case	e have not b	een intimated (July 2024).	
3.	102 Assistance to Non-Government {0289} Maintenance of Hindi Teach Sixth Schedule (Pt.I) Areas	•	hools		
	O.	166.15	99.61	•••	(-)99.61
	R. No reason was provided for reduction case. Reasons for non-utilising and not case have not been intimated (July 20)	on-surrende			
4.	02 Secondary Education001 Direction and Administration{0172} Headquarters EstablishmentSixth Schedule (Pt.I) AreasO.	88.77	88.77	44.32	(-)44.45
	Reasons for savings in the above case	e have not b	een intimated (July 2024).	
5.	101 Inspection {0179} Inspection Sixth Schedule (Pt.I) Areas	404.02	404.00	204.01	()110.01
	O. Reasons for savings in the above case	404.92 e have not b	404.92 been intimated (.	294.91 July 2024).	(-)110.01
6.	109 Government Secondary Schools {0576} Secondary School for Boys Sixth Schedule (Pt.I) Areas	S	,	• ,	
	O. Reasons for savings in the above case	654.04	654.04	458.49 July 2024)	(-)195.55
	Reasons for savings in the above case	o nave not u	con mumateu (.	outy 2024).	

Total

Actual

Excess +

	Tread		Grant	Expenditure (₹ in lakh)	Savings (-)
7.	03 University and Higher Education 103 Government Colleges and Insti {0597} Government Arts College (C Sixth Schedule (Pt.I) Areas O.	tutes		1 602 76	()100 81
	R.	66.19	1,712.57	1,602.76	(-)109.81
	No specific reason was provided for the above case. Reasons for savings	or augmentation	-		
8.	04 Adult Education001 Direction and Administration{0172} Headquarters EstablishmentSixth Schedule (Pt.I) Areas				
	0.	214.77	214.64	142.95	(-)71.69
	R. Reasons for savings in the above case	(-)0.13	n intimated ((July 2024)	
	-	se have not been	i iiitiiiiateu (July 2024).	
9.	05 Language Development103 Sanskrit Education{0629} Assam Classical Institutions(Sanskrit, Pali & Prakrit)Sixth Schedule (Pt.I) Areas	:			
	O.	110.10	110.10	78.57	(-)31.53
	Reasons for savings in the above cas	se have not been	n intimated (July 2024).	
10.	{0630} Special Sanskrit Institution - Bidyapith Sixth Schedule (Pt.I) Areas	- Girish			
	O.	98.33	98.33	65.92	(-)32.41
	Reasons for savings in the above cas	se have not been	n intimated ((July 2024).	
	80 General 004 Research				
11.	{0651} District Institution of Education (DIET)	tion and			
	Sixth Schedule (Pt.I) Areas O.	419.50	419.50	282.37	(-)137.13
	Reasons for savings in the above cas				()15 / .15
	5			,	

12.

13.

14.

15.

16.

		Total	Actual Expenditure	Excess +
		Grant E		Savings (-)
2204 Sports and Youth Services	S			
101 Physical Education				
Sixth Schedule (Pt.I) Areas				
O.	528.89	528.89	420.06	(-)108.83
Reasons for savings in the above	case have not bee	en intimated ((July 2024).	
2205 Art and Culture				
107 Museums				
{0699} Directorate of Museum				
Sixth Schedule (Pt.I) Areas				
O.	37.62	37.62	20.35	(-)17.27
Reasons for savings in the above	case have not bee	en intimated ((July 2024).	
796 Tribal Area Sub-Plan				
{0700} Cultural Center				
Sixth Schedule (Pt.I) Areas				
O.	88.81	88.81	37.72	(-)51.09
Reasons for savings in the above	case have not bee	en intimated ((July 2024).	
2210 Medical and Public Health	1			
2210 Medical and Public Health <i>01 Urban Health Services-Allopa</i>				
01 Urban Health Services-Allopa	thy			
01 Urban Health Services-Allopa110 Hospital and Dispensaries	thy			
01 Urban Health Services-Allopa110 Hospital and Dispensaries{0710} Other T.B. Hospital/Clini	thy	75.56	66.26	(-)9.30
01 Urban Health Services-Allopa 110 Hospital and Dispensaries {0710} Other T.B. Hospital/Clini Sixth Schedule (Pt.I) Areas	thy c	75.56	66.26	(-)9.30
01 Urban Health Services-Allopa 110 Hospital and Dispensaries {0710} Other T.B. Hospital/Clini Sixth Schedule (Pt.I) Areas O. R.	95.56 (-)20.00			· · · · · · · · · · · · · · · · · · ·
01 Urban Health Services-Allopa 110 Hospital and Dispensaries {0710} Other T.B. Hospital/Clini Sixth Schedule (Pt.I) Areas O.	thy c 95.56 (-)20.00 uction of provisi	on by way o	of re-appropriation	· · · · · · · · · · · · · · · · · · ·
01 Urban Health Services-Allopa 110 Hospital and Dispensaries {0710} Other T.B. Hospital/Clini Sixth Schedule (Pt.I) Areas O. R. No reason was provided for red case. Reasons for savings in the a	c 95.56 (-)20.00 uction of provisibove case have n	on by way o	of re-appropriation	· · · · · · · · · · · · · · · · · · ·
 01 Urban Health Services-Allopa 110 Hospital and Dispensaries {0710} Other T.B. Hospital/Clini Sixth Schedule (Pt.I) Areas O. R. No reason was provided for red case. Reasons for savings in the a 04 Rural Health Services-Other S 	c 95.56 (-)20.00 uction of provisibove case have n	on by way o	of re-appropriation	· · · · · · · · · · · · · · · · · · ·
01 Urban Health Services-Allopa 110 Hospital and Dispensaries {0710} Other T.B. Hospital/Clini Sixth Schedule (Pt.I) Areas O. R. No reason was provided for red case. Reasons for savings in the a 04 Rural Health Services-Other St 102 Homeopathy	thy c 95.56 (-)20.00 uction of provisibove case have n	on by way on the one of been intime	of re-appropriation	· · · · · · · · · · · · · · · · · · ·
01 Urban Health Services-Allopa 110 Hospital and Dispensaries {0710} Other T.B. Hospital/Clini Sixth Schedule (Pt.I) Areas O. R. No reason was provided for red case. Reasons for savings in the a 04 Rural Health Services-Other S 102 Homeopathy {0155} Establishment of Homeop	thy c 95.56 (-)20.00 uction of provisibove case have n	on by way on the one of been intime	of re-appropriation	· · · · · · · · · · · · · · · · · · ·
01 Urban Health Services-Allopa 110 Hospital and Dispensaries {0710} Other T.B. Hospital/Clini Sixth Schedule (Pt.I) Areas O. R. No reason was provided for red case. Reasons for savings in the a 04 Rural Health Services-Other St 102 Homeopathy	thy c 95.56 (-)20.00 uction of provisibove case have n	on by way on the one of been intime	of re-appropriation	· · · · · · · · · · · · · · · · · · ·

	Head Total Actual Exce						
	11011		Grant	Expenditure	Excess + Savings (-)		
				(₹ in lakh)	J (,		
17.	06 Public Health 101 Prevention and Control of Disea {0748} Epidemic General including One Dysentery, Typhoid etc Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case	266.70	266.70 intimated (167.28	(-)99.42		
18.	{0749} Leprosy						
	Sixth Schedule (Pt.I) Areas O. Peasons for savings in the above case	440.78	440.78	323.62 (July 2024)	(-)117.16		
	Reasons for savings in the above case have not been intimated (July 2024).						
19.	80 General 800 Other Expenditure {0800} Other Expenditure [597] Prevention of Blindness Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case	188.73 e have not been	188.73 intimated (96.21 (July 2024).	(-)92.52		
	2215 Water Supply and Sanitation		·	, , , , , , , , , , , , , , , , , , ,			
20.	 01 Water Supply 102 Rural Water Supply Programme {0778} Rural Water Supply Sixth Schedule (Pt.I) Areas O. Reasons for savings non-utilising an 	512.88 ad non-surrende	512.88 ering of the	 e entire budget pro	(-)512.88 ovision in the		
	above case have not been intimated (.	July 2024).					
21.	2216 Housing 01 Government Residential Building 106 General Pool Accommodation {1881} Maintenance and Repairs [925] Ordinary Repairs Sixth Schedule (Pt.I) Areas						
	O.	25.09	25.09	•••	(-)25.09		
	Reasons for savings non-utilising an above case have not been intimated (ering of the	e entire budget pro	ovision in the		

Total

Actual

Excess +

	Treud		Grant	Expenditure (₹ in lakh)	Savings (-)
22.	2220 Information and Publicity 60 Others 101 Advertising and Visual Publicity Sixth Schedule (Pt.I) Areas O. Reasons for savings non-utilising a above case have not been intimated	177.31 and non-surre	177.31 ndering of the	entire budget pr	(-)177.31 rovision in the
23.	2225 Welfare of Scheduled Caster Scheduled Tribes, Other Backwart Classes and Minorities 02 Welfare of Scheduled Tribes 796 Tribal Area Sub-Plan {0863} Project Administration (ITI [770] Project Administration Entert of Project Director Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above can	DP) ainment 163.34	163.34 en intimated (.	109.42 July 2024).	(-)53.92
24.	800 Other Expenditure {2421} Special Grant to Bodoland Autonomous Council [351] Grants to BTC for Infrastructor Sixth Schedule (Pt.I) Areas O.	ure Developmo 20,000.00	ent 20,000.00	8,169.95	(-)11,830.05
25.	[669] Consolidated SOPD Fund To Sixth Schedule (Pt.I) Areas O. Reasons for savings in both the abo	80,000.00	80,000.00 not been intim		(-)31,333.95
26.	{2653} 50% Matching share to Boo Sixth Schedule (Pt.I) Areas O. Reasons for savings non-utilising a above case have not been intimated	2,500.00 and non-surre	2,500.00	entire budget pr	(-)2,500.00 rovision in the

	Grant No. 78 B	odoland Territo	orial Council Total Grant	l contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
27.	{3947} Assistance to BTC Assem Sixth Schedule (Pt.I) Areas	bly Secretariat			
	O.	434.83	434.83	286.32	(-)148.51
	Reasons for savings in the above of	ease have not bee	en intimated ((July 2024).	
28.	80 General 001 Direction and Administration {0887} Establishment of Welfare Other Staff at S.D.H.Q. Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above of	Officers & 332.13	332.13 en intimated (257.80 (July 2024).	(-)74.33
29.	2230 Labour, Employment and Solution 201 Labour 201 Direction and 20895} Agricultural Labour 201 Sixth Schedule (Pt.I) Areas 201 O. Reasons for savings in the above 201 Control of the same of the savings in the above 201 Control of the savings in	131.78	131.78	89.49 (July 2024).	(-)42.29
30.	02 Employment Service101 Employment ServicesSixth Schedule (Pt.I) Areas				
	O.	108.76	107.77	80.63	(-)27.14
	R. Paggong for gavings in the above of	(-)0.99	on intimated ((July 2024)	
31.	Reasons for savings in the above of 03 Training 003 Training of Craftsmen & Sup {0917} Industrial Training School Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above of	ervisors 87.41	87.41	69.83	(-)17.58

	Grant No. 78 Bodo Head	land Territori	al Counci Total Grant	l contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
32.	{4228} Establishment of ITI, Kokrajh [966] Kokrajhar Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case	259.96	259.96 intimated (181.53 (July 2024).	(-)78.43
33.	2235 Social Security and Welfare 02 Social Welfare 105 Prohibition {1729} Prohibition Propaganda Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case	27.42 have not been	27.42 intimated (10.21 (July 2024).	(-)17.21
34.		1 Rehabilit 73.76 (-)14.61	59.15	42.63	(-)16.52
35.	Reasons for savings in the above case 2401 Crop Husbandry 001 Direction and Administration {1027} Field Trial Stations & Cell Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case	80.96	80.96	59.94	(-)21.02
36.	111 Agricultural Economics and Statt {0293} Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case	74.27	74.27 intimated (40.75 (July 2024).	(-)33.52

	Grant No. 78 Bo	doland Territo	orial Council	contd	
	Head	uomia Terrio	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings (-)
37.	113 Agricultural Engineering {1092} Agricultural Engineering So Sixth Schedule (Pt.I) Areas O.	chemes	132.44	99.01	(-)33.43
	R. Reasons for savings in the above ca	(-)2.70 ase have not been	en intimated (July 2024).	.,
38.	800 Other Expenditure {0171} High Yielding Varieties Pro Sixth Schedule (Pt.I) Areas	ogramme (H.Y.	V.P)		
	O. Reasons for savings in the above ca	302.40 ase have not been	302.40 en intimated (233.32 July 2024).	(-)69.08
39.	2402 Soil and Water Conservation 001 Direction and Administration {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above ca	1,167.50	1,167.50 en intimated (926.68 July 2024).	(-)240.82
40.	2403 Animal Husbandry 101 Veterinary Services and Anim {0279} Veterinary Services and An Sixth Schedule (Pt.I) Areas O.		1,035.47	899.87	(-)135.60
	R. No reason was provided for reduce case. Reasons for savings in the about	(-)55.50 etion of provisi	on by way o	f re-appropriation	• •
41.	2405 Fisheries 001 Direction and Administration {0143} District Administration Sixth Schedule (Pt.I) Areas				
	O. Reasons for savings in the above ca	314.63 ase have not been	314.63 en intimated (180.31 July 2024).	(-)134.32

	Grant No. 78 Bodoland Territorial Council contd				
	Head			Actual Expenditure (₹ in lakh)	Excess + Savings (-)
42.	101 Inland Fisheries {0106} Applied Nutrition Programme Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case has	34.85 ave not been i	34.85 intimated (Ju	4.85 ly 2024).	(-)30.00
43.	{1205} National Fish Seed Farm Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case has	33.34 ave not been i	33.34 intimated (Ju	16.89 ly 2024).	(-)16.45
44.	109 Extension and Training {1216} Fisheries Extension Service Sixth Schedule (Pt.I) Areas O. 1 Reasons for savings in the above case has	36.66 ave not been i	136.66 intimated (Ju	65.54 ly 2024).	(-)71.12
45.	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O. 2 Reasons for savings in the above case has	287.29 ave not been i	287.29 intimated (Ju	208.92 ly 2024).	(-)78.37
46.	{0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 7,7 Reasons for savings in the above case has		7,701.40 intimated (Ju	6,000.93 ly 2024).	(-)1,700.47
47.	005 Survey and Utilization of Forest Re {1229} Working Plan Organisation Sixth Schedule (Pt.I) Areas		11.6.10		4342.55
	O. 1 Reasons for savings in the above case has	14.49 ave not been i	114.49 intimated (Ju	54.26 ly 2024).	(-)60.23

	Grant No. 78 Bodol: Head	and Territo	orial Council Total Grant	contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
48.	02 Environmental Forestry and Wild I 110 Wild Life Preservation {1268} Development of Other Wildlife Sixth Schedule (Pt.I) Areas O.		281.74	203.97	()77 77
	Reasons for savings in the above case h				(-)77.77
49.	{1270} Tiger Project Sixth Schedule (Pt.I) Areas	,805.76	2,805.76	1,886.22	(-)919.54
50.	2408 Food Storage and Warehousing 01 Food 101 Procurement and Supply {1291} Grains Storage Schemes Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case I	674.92	674.92 en intimated (.	478.82 July 2024).	(-)196.10
51.	2425 Co-operation 101 Audit of Co-operatives {1317} Sub-Divisional Organisation (Transferred Staff) Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case in	635.90 nave not bed	635.90 en intimated (.	492.60 July 2024).	(-)143.30
52.		,105.31	1,105.31	882.53	(-)222.78
	Reasons for savings in the above case h	nave not be	en intimated (.	July 2024).	

53.

54.

55.

56.

57.

Grant No. 78 Bo	doland Terri	itorial Council Total Grant	contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
2702 Minor Irrigation				
01 Surface Water				
800 Other Expenditure				
{2555} Pradhan Mantri Krishi Sino	chai			
Yojana - Har Khet Ko Pani				
[927] Central Share Sixth Schedule (Pt.I) Areas				
O.	11,675.00	10,123.89		(-)10,123.89
	(-)1,551.11	10,123.09	•••	(-)10,123.69
No reason was provided for reduce	` / /	sion by way o	of re-appropriation	n in the above
case Reasons for savings non-util the above case have not been intim	ising and non	-surrendering of		
80 General				
001 Direction and Administration				
Sixth Schedule (Pt.I) Areas				
O.	2,233	3,384.40	2,584.49	(-)799.91
Reasons for savings in the above ca	ase have not b	een intimated (July 2024).	
2705 Command Area Developme 800 Other Expenditure Sixth Schedule (Pt.I) Areas	ent			
0.	105.00	105.00	75.64	(-)29.36
Reasons for savings in the above ca	ase have not b	een intimated (July 2024).	,
2851 Village and Small Industrie	c			
01 Sericulture	3			
107 Sericulture Industries				
{0016} District Development Sche	mes (Old)			
Sixth Schedule (Pt.I) Areas	•			
O.	389.01	389.01	295.89	(-)93.12
Reasons for savings in the above ca	ase have not b	een intimated (July 2024).	
02 Cottage Industries				
102 Small Scale Industries				
{1799} Regional Establishment Sixth Schedule (Pt.I) Areas				
O.	842.26	842.26	662.77	(-)179.49
D. C	1	074.20	002.77	(-)117.79

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

	Grant No. 78 Bodo Head	oland Territo	rial Council Total Grant	contd Actual Expenditure (₹ in lakh)	Excess + Savings (-)
58.	03 Handloom & Textile 103 Handloom Industries {0011} Regional Development Scher Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case	72.05	72.05 n intimated (45.78 (July 2024)	(-)26.27
59.	2852 Industries 80 General 001 Direction and Administration {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case	116.71	116.71	92.72	(-)23.99
60.	3054 Roads and Bridges 80 General 001 Direction and Administration {0156} Execution Sixth Schedule (Pt.I) Areas	4,945.49 (-)13.50	4,931.99	3,765.23	(-)1,166.76
61.	3055 Road Transport 001 Direction and Administration {1390} Road Safety Staff Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case	49.76 e have not bee	49.76 n intimated (21.59 (July 2024).	(-)28.17
62.	3452 Tourism 80 General 001 Direction and Administration {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case	140.41 e have not bee	140.41 n intimated (47.90 (July 2024).	(-)92.51

Grant No. 78 Bodoland Territorial Council concld...

78.1.4. Savings mentioned in note 78.1.3. above was partly counter-balanced by excess under-

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

2403 Animal Husbandry

001 Direction and Administration

1. {0172} Headquarters Establishment

Sixth Schedule (Pt.I) Areas

O. 70.44 98.44 87.52 (-)10.92 R. 28.00

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

102 Cattle and Buffalo Development

2. {1159} Cattle Breeding

Sixth Schedule (Pt.I) Areas

O. 534.07 557.57 535.51 (-)22.06 R. 23.50

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

2702 Minor Irrigation

01 Surface Water

800 Other Expenditure

{2555} Pradhan Mantri Krishi Sinchai

Yojana - Har Khet Ko Pani

3. [928] State Share

Sixth Schedule (Pt.I) Areas

O. 0.01 1,551.12 212.50 (-)1,338.62 R. 1,551.11

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

Grant No. 79 Welfare of Bodoland

Canita	.1.			Actual Expenditure in thousand)	Excess + Savings(-)
Capita					
	Head:	2040			
4225	Capital Outlay on Welfare of Scheduled C Scheduled Tribes, Other Backward Classe Minorities	,			
Voted					
	Original	4,50,00			
	Supplementary	•••	4,50,00	2,25,00	(-)2,25,00
	Amount surrendered during the year				•••
Notes	and comments :				
	Distribution of the grant and actual expendit I) Areas" is given below:-	ure between	"General" a	and "Sixth Sch	edule (Part-
	1) Alcas is given below		Total	Actual	Excess +
			Grant	Expenditure	Savings(-)
			Grant	(₹ in lakh)	Savings(-)
Capita	al •			(VIII lakii)	
Voted	и.				
Voica	General		450.00	225.00	(-)225.00
	Sixth Schedule (Pt. I) Areas		430.00	223.00	(-)223.00
	Total		450.00	225.00	(-)225.00
70 1	Capital:		430.00	223.00	(-)223.00
77.1.	79.1.1. The grant closed with a savings surrendered during the year. 79.1.2. Savings occurred mainly under-	of ₹ 225.00) lakh. No	part of the s	avings was
	Head		Total	Actual	Excess +
			Grant	Expenditure	Savings(-)
1.	4225 Capital Outlay on Welfare of Schedu Caste, Scheduled Tribes, Other Backward & Minorities 80 General 800 Other Expenditure {6055} Infrastructure Development of Thulu	Classes		(₹ in lakh)	
	Park, Dotma, Kokrajhar General				
	O.	450.00	450.00	225.00	(-)225.00
	Reasons for savings in the above case have r				(-)223.00
	Transports for surfings in the above case have t		muca (July	<u> </u>	

Grant No. 80 Indigenous and Tribal Faith an	nd Culture
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	Grant No. ov indigenot	is and Tribai	raith and	Cultule	
			Total	Actual	Excess +
			Grant	Expenditure	Savings(-)
				(₹ in thousand)	3 ()
Reven	ue:			,	
Major	Head:				
	Art and Culture				
Voted					
	Original	33,61,08			
	Supplementary	21,78,00	55,39,08	22,86,75	(-)32,52,33
	Amount surrendered during the year	, ,	, ,		•••
Capita	al:				
_	Head:				
4202	Capital Outlay on Education, Sports,	Art and			
	Culture				
Voted					
	Original	11,64,22			
	Supplementary	•••	11,64,22	6,06,72	(-)5,57,50
	Amount surrendered during the year				•••
Notes	and comments:				

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

	Total	Actual	Excess +
	Grant	Expenditure	Savings(-)
		(₹ in lakh)	
Revenue:			
Voted			
General	5,539.08	2,286.75	(-)3,252.33
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	5,539.08	2,286.75	(-)3,252.33
Capital:			
Voted			
General	1,164.22	606.72	(-)557.50
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	1,164.22	606.72	(-)557.50

80.1 Revenue:

- 80.1.1. The grant in the revenue section closed with a savings of ₹ 3,252.33 lakh. No part of the savings was surrendered during the year
- 80.1.2. In view of the final savings of ₹ 3,252.33 lakh, the supplementary provision of ₹ 2,178.00 lakh obtained in February 2024 proved injudicious.
- 80.1.3. Savings occurred mainly under-

Grant No. 80 Indigenous and Tribal Faith and Culture contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
	2205 Art and Culture				
	103 Archaeology				
1.	{0695} Directorate of Historical & Antiquarian (Preservation)	n			
	General				
	O. 3	58.61	358.61	178.32	(-)180.29
2.	{0696} Directorate of Archaeology (i) Archaeo General	ology			
	O. 1,0	35.45	1,065.45	764.88	(-)300.57
	S.	30.00			
	Reasons for savings in both the above cases ha	ve not b	oeen intimate	ed (July 2024).	
	107 Museums				
3.	{0699} Directorate of Museum				
	General				
	0. 7	68.40	768.40	521.13	(-)247.27
	Reasons for savings in the above case have not	t been in	ntimated (Jul	y 2024).	
	800 Other Expenditure				
4.	{4603} Directorate of Indigenous and Tribal F and Culture	aith			
	General				
		98.62	3,346.62	822.42	(-)2,524.20
		48.00			
	Reasons for savings in the above case have not	t been 11	ntimated (Jul	y 2024).	
80.2.	Capital: 80.2.1. The grant in the capital section closed saving was surrendered during the year. 80.2.2. Savings occurred mainly under-	l with a	savings of	₹ 557.50 lakh. 1	No part of the
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)
	4202 Capital Outlay on Education, Sports, <i>A</i> and Culture	Art			
	04 Art and Culture				
	106 Museums				

248.85

248.85 112.11

(-)136.74

1. {0699} Directorate of Museum

General

O.

	Grant No. 80 Indigenous and Tribal Faith and Culture concld							
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings(-)			
2.	[135] Development of District Museum, Manga General	ldoi						
	O. Reasons for savings in both the above cases have	1.60 e not been	21.60 intimate	4.00 ed (July 2024).	(-)17.60			
3.	108 Anthropological Survey {0696} Directorate of Archaeology General O. 7	9.00	79.00	38.81	(-)40.19			
4.	[860] Development of Archeological Sites and Monuments General O. 27	0.00	270.00	105.20	(-)164.80			
	Reasons for savings in both the above cases hav 800 Other expenditure				(-)104.80			
5.	{0695} Directorate of Historical & Antiquarian (Preservation) General							
	O. 16 Reasons for savings in the above case have not be		169.77 ated (Jul	66.00 y 2024).	(-)103.77			
6.	{4603} Directorate of Indigenous and Tribal Far and Culture General	ith						
		5.00 been intim	105.00 ated (Jul	34.09 y 2024).	(-)70.91			

APPENDIX-I (Referred to in the Summary of Appropriation Accounts)

Expenditure met out of advances from the Contingency Fund sanctioned during 2023-2024 which were not recouped to the Fund till the close of the year

Major Head	Amount of advance sanctioned	Date of sanction	Expenditure from the advance	Date of recoupment of advance in the subsequent year			
	(₹in thousand)						

APPENDIX-II

Grant-wise details of estimate and actuals of recoveries adjusted in the accounts in reduction of expenditure for the year 2023-2024

					(₹in tho	usand)	
Sl. Number and Name of No. Grant/Appropriation	Budget		Actu	Actuals		Actuals compared with Budget Estimate More (+) / Less (-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	
1. 1 State Legislature			07		+ 07		
2. 3 Administration of Justice			15,87		+ 15,87		
3. 4 Elections			39,62		+ 39,62		
4. 5 Sales Tax and Other Tax			1,12,21		+ 1,12,21		
5. 6 Land Revenue			12,33		+ 12,33		
6. 8 Excise and Prohibition			41,35		+ 41,35		
7. 9 Transport Services			11,47	1,53,97,00	+11,47	+ 1,53,97,00	
8. 11 General Administration (Secretariat and Attached Offices)			1,95,29,6	7	+ 1,95,29,	67	
9. 12 General Administration (District and Sub- Divisions)			25,07		+ 25,07		
10. 13 Treasury and Accounts Administration			13,56		+13,56		
11. 14 Police			8,84,94	87,69,57	+ 8,84,94	+ 87,69,57	
12. 15 Jails			1,17		+ 1,17		
13. 16 Printing & Stationery and Information & Public Relations			1,80		+ 1,80		
14. 17 Administrative and Functional Buildings			22,22		+ 22,22		

					(₹in tÌ	nousand)
Sl. Number and Name of No. Grant/Appropriation	Budge	et	Actuals	Actuals		npared with mate Less (-)
	Revenue	Capital	Revenue	Capital	Revenue	Capital
15. 18 Fire & Emergency Services			3,07		+3,07	
16. 19 Vigilance Commission & Others and Social Security & Welfare (Freedom Fighter)			53,98		+53,98	
17. 20 Civil Defence and Home Guards			1,99		+ 1,99	
18. 21 Guest Houses, Government Hostels			23,24		+ 23,24	
19. 22 Administrative Training			2,44		+ 2,44	
20. 25 Miscellaneous General Services and Others			4,18,95,88		+ 4,18,95,8	8
21. 26 Education (Higher)			2,53,64		+ 2,53,64	
22. 27 Art and Culture			1,54		+ 1,54	
23. 29 Medical and Public Health			1,13,72,86		+1,13,72,86	
24. 30 Water Supply and Sanitation			36,55		+ 36,55	
25. 31 Housing & Urban Affairs (Town and Country Planning)			35,00	3,66,11	+ 35,00	+ 3,66,11
26. 34 Housing & Urban Affairs (Municipal Administration)			04		+ 04	
27. 35 Skill, Employment & Entrepreneurship			1,29		+ 1,29	
28. 36 Labour Welfare			66		+ 66	

					(₹in th	ousand)
Sl. Number and Name of No. Grant/Appropriation	Budg		Budget Actuals		Actuals comp Budget Estim More (+) / Le	ate
	Revenue	Capital	Revenue	Capital	Revenue	Capital
29. 37 Food Storage and Warehousing			32,62,43		+ 32,62,43	
30. 38 Tribal Affairs (Plain)			14,18,43		+14,18,43	
31. 39 Women & Child Development			6,01,82,61		+ 6,01,82,61	
32. 40 Social Justice & Empowerment			21,10,55		+ 21,10,55	
33. 41 Natural Calamities			10,87,71,89		+10,87,71,89	
34. 43 Co-operation			96,64		+ 96,64	
35. 45 Census, Survey & Statistics			2,22		+ 2,22	
36. 48 Agriculture			78,38,84		+ 78,38,84	
37. 49 Irrigation			74,62	07	+ 74,62	+ 07
38. 50 Other Special Area Programmes (Border Protection & Development)			21		+ 21	
39. 51 Soil and Water Conservation			84		+84	
40. 52 Animal Husbandry & Veterinary			61,07		+ 61,07	
41. 53 Dairy Development			16		+ 16	
42. 54 Fisheries			4,38	10,58	+ 4,38	+10,58
43. 55 Environment & Forest			5,27,12		+5,27,12	
44. 56 Panchayat & Rural Development (Panchayat)			26,81		+ 26,81	

					(₹in	thousand)		
Sl. Number and Name of No. Grant/Appropriation	Budget				Actuals		Actuals compared with Budget Estimate More (+) / Less (-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital		
45. 57 Panchayat & Rural Development (Rural Development)			92,15,49		+92,15,49			
46. 58 Industries & Commerce			1,05,28,55	50	+ 1,05,28,55	+ 50		
47. 59 Village and Small Industries (Sericulture and Weaving)			1,50,65		+1,50,65			
48. 60 Cottage Industries			37,80		+ 37,80			
49. 61 Mines and Minerals			01		+ 01			
50. 63 Water Resources			7,09	1,26,04	+7,09	+ 1,26,04		
51. 64 Roads and Bridges			36,51,88	1,50,00	+36,51,88	+1,50,00		
52. 65 Tourism			73		+ 73			
53. 71 School Education			58,77,79		+ 58,77,79			
54. 72 Social Security and Welfare			79		+ 79			
55. 74 Sports and Youth Welfare			2,19,18		+ 2,19,18			
56. 76 Karbi Anglong Autonomous Council			8,63		+ 8,63			
57. 77 N. C. Hills Autonomous Council			2,91		+ 2,91			
58. 78 Bodoland Territorial Council			2,06		+ 2,06			
59. 79 Welfare of Bodoland			17		+17			
60. C1 Public Service Commission			71		+71			

					(₹in t	housand)
Sl. Number and Name of No. Grant/Appropriation	Budget		Actuals		Actuals cor Budget Est More (+) /	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
Total Voted	00	00	28,84,76,08	2,48,19,87	+ 28,84,76,08	+2,48,19,87
Total Charged	00	00	71	00	+71	00
Grand Total	00	00	28,84,76,79	2,48,19,87	+ 28,84,76,79	+ 2,48,19,87

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