

सत्यमेव जयते

APPROPRIATION ACCOUNTS 2020-21



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest

GOVERNMENT OF ASSAM

APPROPRIATION ACCOUNTS

2020-21

GOVERNMENT OF ASSAM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2020-2021 presents the accounts of sums expended in the year ended 31st March 2021 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India.

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

In these Accounts :

"O" stands for original grant or appropriation

"S" stands for supplementary grant or appropriation

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

Charged appropriations and expenditure are shown as italics.

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

Savings

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



**SUMMARY OF
APPROPRIATION ACCOUNTS**

2020-2021

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

| Number and Name of Grant or Appropriation | | Amount of Grant/Appropriation | | Expenditure | | Savings | | Excess | | Percentage of Savings(-)/Excess(+) | | | | |
|-------------------------------------------|--------------------------------------|-------------------------------|-------------|-------------|-------------|----------|------------|----------------------|---------|------------------------------------|-----------|-----------|------------|------------|
| | | Revenue | Capital | Revenue | Capital | Revenue | Capital | (Actual Excess in ₹) | | Revenue | | Capital | | |
| | | | | | | | | Revenue | Capital | 2019-2020 | 2020-2021 | 2019-2020 | 2020-2021 | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | | |
| (₹ in thousand) | | | | | | | | | | | | | | |
| 1 | State Legislature | Voted | 88,02,64 | 53,84,90 | 66,67,76 | 23,79,71 | 21,34,88 | 30,05,19 | ... | ... | (-)24.42 | (-)24.25 | (-)17.83 | (-)55.81 |
| | | Charged | 1,16,36 | ... | 65,09 | ... | 51,27 | ... | ... | ... | (-)42.71 | (-)44.06 | ... | ... |
| | Head of State | Charged | 11,82,38 | ... | 7,38,30 | ... | 4,44,08 | ... | ... | ... | (-)33.28 | (-)37.56 | ... | ... |
| 2 | Council of Ministers | Voted | 14,82,89 | ... | 5,40,72 | ... | 9,42,17 | ... | ... | ... | (-)46.58 | (-)63.54 | ... | ... |
| 3 | Administration of Justice | Voted | 3,86,35,04 | 1,23,22,90 | 2,94,81,47 | 68,48,49 | 91,53,57 | 54,74,41 | ... | ... | (-)23.32 | (-)23.69 | (-)43.33 | (-)44.42 |
| | | Charged | 79,24,16 | ... | 64,69,39 | ... | 14,54,77 | ... | ... | ... | (-)12.14 | (-)18.36 | ... | ... |
| 4 | Elections | Voted | 3,63,70,82 | 35,75,50 | 3,47,59,38 | 23,75,91 | 16,11,44 | 11,99,59 | ... | ... | (-)17.57 | (-)4.43 | (-)1.94 | (-)33.55 |
| 5 | Sales Tax and Other Tax | Voted | 4,57,06,38 | 12,16,22 | 3,26,99,41 | 8,15,18 | 1,30,06,97 | 4,01,04 | ... | ... | (-)20.53 | (-)28.46 | (-)57.84 | (-)32.97 |
| 6 | Land Revenue | Voted | 3,70,18,52 | 3,80,83 | 2,91,16,91 | 1,38,39 | 79,01,61 | 2,42,44 | ... | ... | (-)41.52 | (-)21.35 | (-)45.02 | (-)63.66 |
| 7 | Stamps and Registration | Voted | 1,88,74,53 | ... | 51,25,95 | ... | 1,37,48,58 | ... | ... | ... | (-)90.74 | (-)72.84 | ... | ... |
| 8 | Excise and Prohibition | Voted | 84,79,72 | 95,00 | 62,23,68 | ... | 22,56,04 | 95,00 | ... | ... | (-)36.50 | (-)26.61 | (-)1,00.00 | (-)1,00.00 |
| 9 | Transport Services | Voted | 4,81,71,50 | 1,63,26,22 | 3,68,45,98 | 45,71,63 | 1,13,25,52 | 1,17,54,59 | ... | ... | (-)26.06 | (-)23.51 | (-)71.92 | (-)72.00 |
| 10 | Other Fiscal Service | Voted | 2,28,34 | ... | 1,82,76 | ... | 45,58 | ... | ... | ... | (-)48.20 | (-)19.96 | ... | ... |
| | Public Service Commission | Charged | 20,81,41 | ... | 14,65,96 | ... | 6,15,45 | ... | ... | ... | (-)27.32 | (-)29.57 | ... | ... |
| 11 | Secretariat and Attached Offices | Voted | 12,04,47,27 | 23,84,50 | 9,81,20,04 | 9,47 | 2,23,27,23 | 23,75,03 | ... | ... | (-)44.94 | (-)18.54 | (-)99.03 | (-)99.60 |
| 12 | District Administration | Voted | 5,45,17,38 | 1,07,16,77 | 3,32,70,31 | 56,15,12 | 2,12,47,07 | 51,01,65 | ... | ... | (-)44.88 | (-)38.97 | (-)30.19 | (-)47.60 |
| 13 | Treasury and Accounts Administration | Voted | 1,18,20,18 | 11,21,00 | 87,00,40 | 3,15,97 | 31,19,78 | 8,05,03 | ... | ... | (-)34.37 | (-)26.39 | (-)88.07 | (-)71.81 |
| 14 | Police | Voted | 49,71,12,49 | 2,29,36,93 | 41,02,24,80 | 35,29,56 | 8,68,87,69 | 1,94,07,37 | ... | ... | (-)29.46 | (-)17.48 | (-)88.58 | (-)84.61 |
| | | Charged | 2,06,50 | ... | 34,07 | ... | 1,72,43 | ... | ... | ... | (-)48.86 | (-)83.50 | ... | ... |

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

| Number and Name of Grant or Appropriation | | Amount of Grant/Appropriation | | Expenditure | | Savings | | Excess | | Percentage of Savings(-)/Excess(+) | | | | |
|-------------------------------------------|---------------------------------------------------------------|-------------------------------|-------------|-------------|---------------|------------|-------------|----------------------|------------------|------------------------------------|------------|------------|------------|------------|
| | | Revenue | Capital | Revenue | Capital | Revenue | Capital | (Actual Excess in ₹) | | Revenue | | Capital | | |
| | | | | | | | | Revenue | Capital | 2019-2020 | 2020-2021 | 2019-2020 | 2020-2021 | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | | |
| (₹ in thousand) | | | | | | | | | | | | | | |
| 15 | Jails | Voted | 96,81,14 | 19,00,00 | 70,89,98 | 77,76 | 25,91,16 | 18,22,24 | ... | ... | (-)30.10 | (-)26.77 | (-)26.38 | (-)95.91 |
| | | Charged | 60,10 | ... | 18,70 | ... | 41,40 | ... | ... | ... | (-)49.58 | (-)68.89 | ... | ... |
| 16 | Printing and Stationery | Voted | 44,03,21 | 2,88,13 | 29,43,06 | ... | 14,60,15 | 2,88,13 | ... | ... | (-)50.62 | (-)33.16 | (-)61.82 | (-)1,00.00 |
| 17 | Administrative and Functional Buildings | Voted | 2,46,90,80 | 2,82,44,00 | 1,65,38,68 | 83,26,42 | 81,52,12 | 1,99,17,58 | ... | ... | (-)42.22 | (-)33.02 | (-)70.33 | (-)70.52 |
| 18 | Fire Services | Voted | 1,61,98,75 | 74,36,75 | 1,39,17,07 | 32,87,68 | 22,81,68 | 41,49,07 | ... | ... | (-)9.78 | (-)14.09 | (-)43.85 | (-)55.79 |
| | | Charged | 1 | ... | ... | ... | 1 | ... | ... | ... | ... | (-)1,00.00 | ... | ... |
| 19 | Vigilance Commission and Others | Voted | 7,15,40,78 | 19,00,00 | 3,17,18,89 | 6,99,61 | 3,98,21,89 | 12,00,39 | ... | ... | (-)81.59 | (-)55.66 | (-)55.20 | (-)63.18 |
| 20 | Other Administrative Services (Civil Defence and Home Guards) | Voted | 2,87,54,53 | 4,98,17 | 2,56,45,86 | 19,64 | 31,08,67 | 4,78,53 | ... | ... | (-)14.76 | (-)10.81 | (-)1,00.00 | (-)96.06 |
| 21 | Guest Houses, Government Hostels | Voted | 74,23,66 | ... | 20,05,39 | ... | 54,18,27 | ... | ... | ... | (-)68.27 | (-)72.99 | ... | ... |
| 22 | Administrative Training | Voted | 15,93,31 | 20,21,52 | 10,97,31 | 2,92,10 | 4,96,00 | 17,29,42 | ... | ... | (-)50.28 | (-)31.13 | (-)84.19 | (-)85.55 |
| 23 | Pension | Voted | 96,52,22,00 | ... | 1,03,23,34,79 | ... | ... | ... | 6,71,12,79 | ... | (+)7.21 | (+)6.95 | ... | ... |
| | | | | | | | | | (6,71,12,79,480) | | | | | |
| 24 | Aid Materials | Voted | 93 | ... | ... | ... | 93 | ... | ... | ... | (-)1,00.00 | (-)1,00.00 | ... | ... |
| 25 | Miscellaneous General Services and Others | Voted | 69,07,93,51 | 3,77,50,01 | 22,55,71,49 | 2,10,38,53 | 46,52,22,02 | 1,67,11,48 | ... | ... | (-)69.63 | (-)67.35 | (-)37.06 | (-)44.27 |
| 26 | Education (Higher) | Voted | 31,06,55,37 | 1,07,09,64 | 24,44,20,10 | 31,87,04 | 6,62,35,27 | 75,22,60 | ... | ... | (-)31.48 | (-)21.32 | (-)60.90 | (-)70.24 |
| 27 | Art and Culture | Voted | 1,33,56,55 | 59,66,52 | 83,87,90 | 5,94,13 | 49,68,65 | 53,72,39 | ... | ... | (-)40.16 | (-)37.20 | (-)88.04 | (-)90.04 |
| 28 | State Archives | Voted | 2,02,77 | 3,80 | 1,43,59 | ... | 59,18 | 3,80 | ... | ... | (-)20.52 | (-)29.19 | (-)6.00 | (-)1,00.00 |

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

| Number and Name of Grant or Appropriation | | Amount of Grant/Appropriation | | Expenditure | | Savings | | Excess | | Percentage of Savings(-)/Excess(+) | | | | | | |
|-------------------------------------------|-------------------------------------------------------------------------|-------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|---------|------------------------------------|-----------|------------|------------|------------|--|--|
| | | Revenue | Capital | Revenue | Capital | Revenue | Capital | (Actual Excess in ₹) | | Revenue | | Capital | | | | |
| | | | | | | | | Revenue | Capital | 2019-2020 | 2020-2021 | 2019-2020 | 2020-2021 | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | | | | |
| (₹ in thousand) | | | | | | | | | | | | | | | | |
| 29 | Medical and Public Health | Voted | 72,13,82,95 | 12,26,57,71 | 55,36,09,99 | 5,04,91,82 | 16,77,72,96 | 7,21,65,89 | ... | ... | (-29.44) | (-23.26) | (-44.39) | (-58.84) | | |
| | | Charged | 1,41,30 | ... | ... | ... | 1,41,30 | ... | ... | ... | (-86.65) | (-1,00.00) | ... | ... | | |
| 30 | Water Supply and Sanitation | Voted | 6,62,86,23 | 22,67,70,70 | 4,74,92,79 | 15,45,62,11 | 1,87,93,44 | 7,22,08,59 | ... | ... | (-26.74) | (-28.35) | (-69.38) | (-31.84) | | |
| 31 | Urban Development, Town and Country Planning | Voted | 7,80,19,17 | ... | 4,90,02,03 | ... | 2,90,17,14 | ... | ... | ... | (-57.16) | (-37.19) | ... | ... | | |
| 32 | Housing Schemes | Voted | 6,51,12 | ... | 4,90,73 | ... | 1,60,39 | ... | ... | ... | (-9.56) | (-24.63) | ... | ... | | |
| 33 | Residential Buildings | Voted | 2,87,38 | 2,85,00 | 88,42 | 2,12,63 | 1,98,96 | 72,37 | ... | ... | (-42.24) | (-69.23) | (-50.91) | (-25.39) | | |
| 34 | Urban Development - Municipal Administration | Voted | 15,00,34,71 | 4,21,24 | 3,58,31,78 | ... | 11,42,02,93 | 4,21,24 | ... | ... | (-68.38) | (-76.12) | (-54.08) | (-1,00.00) | | |
| 35 | Information and Publicity | Voted | 99,07,78 | ... | 76,14,92 | ... | 22,92,86 | ... | ... | ... | (-30.79) | (-23.14) | ... | ... | | |
| 36 | Labour and Employment | Voted | 2,47,09,65 | 30,26,84 | 1,45,30,61 | 11,97,27 | 1,01,79,04 | 18,29,57 | ... | ... | (-58.16) | (-41.19) | (-47.25) | (-60.44) | | |
| 37 | Food Storage and Warehousing | Voted | 13,56,25,09 | 10,09,69 | 6,38,02,74 | 17,12 | 7,18,22,35 | 9,92,57 | ... | ... | (-36.12) | (-52.96) | (-35.55) | (-98.30) | | |
| 38 | Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes | Voted | 19,20,65,49 | 85,23,99 | 3,98,18,46 | 31,20,84 | 15,22,47,03 | 54,03,15 | ... | ... | (-32.23) | (-79.27) | (-66.44) | (-63.39) | | |
| 39 | Social Security, Welfare and Nutrition | Voted | 31,07,62,97 | 4,13,26 | 21,33,80,03 | ... | 9,73,82,94 | 4,13,26 | ... | ... | (-19.99) | (-31.34) | (-1,00.00) | (-1,00.00) | | |
| 40 | Social Security and Welfare (Freedom Fighter) | Voted | 38,03,63 | ... | 20,99,46 | ... | 17,04,17 | ... | ... | ... | (-62.03) | (-44.80) | ... | ... | | |
| 41 | Natural Calamities | Voted | 26,46,67,63 | ... | 12,50,59,48 | ... | 13,96,08,15 | ... | ... | ... | (-28.05) | (-52.75) | ... | ... | | |
| 42 | Other Social Services | Voted | 2,56,37,42 | ... | 1,62,44,18 | ... | 93,93,24 | ... | ... | ... | (-90.72) | (-36.64) | (-95.95) | ... | | |
| 43 | Co-operation | Voted | 1,54,89,17 | 67,58,80 | 93,29,54 | 37,63,94 | 61,59,63 | 29,94,86 | ... | ... | (-20.27) | (-39.77) | (-96.15) | (-44.31) | | |

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

| Number and Name of Grant or Appropriation | | Amount of Grant/Appropriation | | Expenditure | | Savings | | Excess | | Percentage of Savings(-)/Excess(+) | | | | |
|-------------------------------------------|-------------------------------|-------------------------------|-------------|-------------|-------------|------------|-------------|----------------------|---------|------------------------------------|------------|------------|-----------|------------|
| | | Revenue | Capital | Revenue | Capital | Revenue | Capital | (Actual Excess in ₹) | | Revenue | | Capital | | |
| | | | | | | | | Revenue | Capital | 2019-2020 | 2020-2021 | 2019-2020 | 2020-2021 | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | | |
| (₹ in thousand) | | | | | | | | | | | | | | |
| 44 | North Eastern Council Scheme | Voted | 4,79,22 | 19,09,85,62 | 2,28,03 | 2,16,75,74 | 2,51,19 | 16,93,09,88 | ... | ... | (-)0.03 | (-)52.42 | (-)84.80 | (-)88.65 |
| 45 | Census, Survey and Statistics | Voted | 54,79,91 | 2,85,00 | 33,52,50 | ... | 21,27,41 | 2,85,00 | ... | ... | (-)41.73 | (-)38.82 | (-)32.09 | (-)1,00.00 |
| 46 | Weights and Measures | Voted | 28,74,13 | 51,62 | 12,89,75 | ... | 15,84,38 | 51,62 | ... | ... | (-)38.66 | (-)55.13 | (-)63.88 | (-)1,00.00 |
| 47 | Trade Adviser | Voted | 1,33,81 | ... | 68,28 | ... | 65,53 | ... | ... | ... | (-)38.02 | (-)48.97 | ... | ... |
| 48 | Agriculture | Voted | 20,43,84,53 | 3,63,52,31 | 12,56,34,59 | 1,80,68,25 | 7,87,49,94 | 1,82,84,06 | ... | ... | (-)39.26 | (-)38.53 | (-)74.85 | (-)50.30 |
| 49 | Irrigation | Voted | 5,76,16,27 | 11,43,48,73 | 4,67,59,72 | 3,23,65,04 | 1,08,56,55 | 8,19,83,69 | ... | ... | (-)23.44 | (-)18.84 | (-)75.72 | (-)71.70 |
| 50 | Other Special Area Programmes | Voted | 5,82,79 | 65,44,52 | 1,14,78 | 56,18,80 | 4,68,01 | 9,25,72 | ... | ... | (-)49.63 | (-)80.31 | (-)26.19 | (-)14.14 |
| 51 | Soil and Water Conservation | Voted | 2,26,28,07 | 1,05,84,25 | 2,10,00,38 | 51,57,99 | 16,27,69 | 54,26,26 | ... | ... | (-)16.29 | (-)7.19 | (-)54.76 | (-)51.27 |
| 52 | Animal Husbandry | Voted | 3,80,05,48 | 52,16,45 | 2,62,56,09 | 14,18,52 | 1,17,49,39 | 37,97,93 | ... | ... | (-)47.98 | (-)30.91 | (-)64.55 | (-)72.81 |
| | | Charged | 27,50 | ... | ... | ... | 27,50 | ... | ... | ... | (-)1,00.00 | (-)1,00.00 | ... | ... |
| 53 | Dairy Development | Voted | 31,26,69 | 2,54,08 | 21,58,51 | 59,71 | 9,68,18 | 1,94,37 | ... | ... | (-)28.80 | (-)30.97 | (-)49.69 | (-)76.50 |
| | | Charged | ... | 4,41 | ... | ... | ... | 4,41 | ... | ... | ... | ... | ... | (-)1,00.00 |
| 54 | Fisheries | Voted | 97,43,18 | 56,02,13 | 74,73,11 | 9,09,11 | 22,70,07 | 46,93,02 | ... | ... | (-)35.88 | (-)23.30 | (-)29.25 | (-)83.77 |
| 55 | Forestry and Wildlife | Voted | 9,95,27,35 | 26,81,13 | 5,61,95,40 | 6,63,78 | 4,33,31,95 | 20,17,35 | ... | ... | (-)57.56 | (-)43.54 | (-)74.47 | (-)75.24 |
| 56 | Rural Development (Panchayat) | Voted | 22,12,60,09 | 95,00 | 16,05,39,80 | ... | 6,07,20,29 | 95,00 | ... | ... | (-)13.69 | (-)27.44 | ... | (-)1,00.00 |
| | | Charged | 4,84,46 | ... | 3,26,68 | ... | 1,57,78 | ... | ... | ... | (-)57.29 | (-)32.57 | ... | ... |
| 57 | Rural Development | Voted | 63,94,36,89 | 38,00,00 | 35,43,20,96 | ... | 28,51,15,93 | 38,00,00 | ... | ... | (-)30.91 | (-)44.59 | ... | (-)1,00.00 |
| 58 | Industries | Voted | 62,74,16 | 1,18,82,30 | 17,38,01 | 62,03,00 | 45,36,15 | 56,79,30 | ... | ... | (-)1,62.31 | (-)72.30 | (-)36.83 | (-)47.80 |

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

| Number and Name of Grant or Appropriation | Amount of Grant/Appropriation | | Expenditure | | Savings | | Excess | | Percentage of Savings(-)/Excess(+) | | | | | | |
|-------------------------------------------|-----------------------------------------------------------------------------|---------|---------------|-------------|---------------|-------------|----------------------|-------------|------------------------------------|-----------|-----------|-----------|------------|------------|--|
| | Revenue | Capital | Revenue | Capital | Revenue | Capital | (Actual Excess in ₹) | | Revenue | | Capital | | | | |
| | | | | | | | Revenue | Capital | 2019-2020 | 2020-2021 | 2019-2020 | 2020-2021 | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | | | |
| | (₹ in thousand) | | | | | | | | | | | | | | |
| 59 | Village and Small Industries, Sericulture and Weaving | Voted | 2,98,58,23 | 11,12,50 | 1,86,05,15 | 1,85,81 | 1,12,53,08 | 9,26,69 | ... | ... | (-)35.82 | (-)37.69 | (-)42.59 | (-)83.30 | |
| 60 | Cottage Industries | Voted | 75,21,67 | 58,08 | 49,89,78 | 34,26 | 25,31,89 | 23,82 | ... | ... | (-)33.83 | (-)33.66 | (-)1,00.00 | (-)41.01 | |
| 61 | Mines and Minerals | Voted | 21,29,55 | 52,90,50 | 12,61,80 | 17,27 | 8,67,75 | 52,73,23 | ... | ... | (-)44.47 | (-)40.75 | (-)34.56 | (-)99.67 | |
| 62 | Power (Electricity) | Voted | 19,60,04,77 | 24,70,75,99 | 13,54,83,90 | 3,30,43,24 | 6,05,20,87 | 21,40,32,75 | ... | ... | (-)52.02 | (-)30.88 | (-)69.70 | (-)86.63 | |
| 63 | Water Resources | Voted | 3,87,91,55 | 6,60,70,30 | 2,77,54,16 | 3,69,14,96 | 1,10,37,39 | 2,91,55,34 | ... | ... | (-)65.33 | (-)28.45 | (-)44.97 | (-)44.13 | |
| 64 | Roads and Bridges | Voted | 16,00,56,60 | 98,24,27,42 | 10,31,15,23 | 73,22,99,56 | 5,69,41,37 | 25,01,27,86 | ... | ... | (-)45.52 | (-)35.58 | (-)15.62 | (-)25.46 | |
| 65 | Tourism | Voted | 76,02,23 | 86,05,00 | 43,78,12 | 10,48,70 | 32,24,11 | 75,56,30 | ... | ... | (-)21.83 | (-)42.41 | (-)93.46 | (-)87.81 | |
| 66 | Compensation and Assignment to Local Bodies and Panchayati Raj Institutions | Voted | 5,94,40,56 | ... | 3,76,94,90 | ... | 2,17,45,66 | ... | ... | ... | (-)64.67 | (-)36.58 | ... | ... | |
| 67 | Horticulture | Voted | 2,49,56,58 | 6,23,75 | 93,27,67 | ... | 1,56,28,91 | 6,23,75 | ... | ... | (-)56.24 | (-)62.62 | (-)1,00.00 | (-)1,00.00 | |
| | Public Debt and Servicing of Debt | Charged | 61,62,97,59 | 21,47,99,26 | 52,99,17,64 | 21,47,98,00 | 8,63,79,95 | 1,26 | ... | ... | (-)7.89 | (-)14.02 | (-)22.88 | ... | |
| 69 | Scientific Services and Research | Voted | 39,23,93 | 36,87,65 | 24,52,98 | 9,19,58 | 14,70,95 | 27,68,07 | ... | ... | (-)14.53 | (-)37.49 | (-)42.76 | (-)75.06 | |
| 70 | Hill Areas | Voted | 24,53,85 | 3,28,00 | 1,70,54 | ... | 22,83,31 | 3,28,00 | ... | ... | (-)90.00 | (-)93.05 | (-)83.50 | (-)1,00.00 | |
| 71 | Education (Elementary, Secondary etc.) | Voted | 1,47,37,95,88 | 3,54,73,52 | 1,18,50,04,67 | 18,09,58 | 28,87,91,21 | 3,36,63,94 | ... | ... | (-)23.27 | (-)19.60 | (-)64.11 | (-)94.90 | |
| 72 | Social Security and Welfare | Voted | 19,01,90 | ... | 11,86,95 | ... | 7,14,95 | ... | ... | ... | (-)85.15 | (-)37.59 | ... | ... | |

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

| Number and Name of Grant or Appropriation | | Amount of Grant/Appropriation | | Expenditure | | Savings | | Excess | | Percentage of Savings(-)/Excess(+) | | | | |
|-------------------------------------------|-----------------------------------------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------------------------------|------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | Revenue | Capital | Revenue | Capital | Revenue | Capital | (Actual Excess in ₹) | | Revenue | | Capital | | |
| | | | | | | | | Revenue | Capital | 2019-2020 | 2020-2021 | 2019-2020 | 2020-2021 | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | | |
| (₹ in thousand) | | | | | | | | | | | | | | |
| 73 | Urban Development (Guwahati Development Department) | Voted | 4,42,05,37 | 6,88,09,72 | 50,46,48 | 1,17,58,27 | 3,91,58,89 | 5,70,51,45 | ... | ... | (-74.94) | (-88.58) | (-54.92) | (-82.91) |
| 74 | Sports and Youth Welfare | Voted | 1,47,66,66 | 44,80,31 | 83,52,00 | 16,48,25 | 64,14,66 | 28,32,06 | ... | ... | (-27.37) | (-43.44) | (-72.75) | (-63.21) |
| 75 | Information and Technology | Voted | 83,91,44 | 1 | 44,35,93 | ... | 39,55,51 | 1 | ... | ... | (-65.84) | (-47.14) | (-1,00.00) | (-1,00.00) |
| 76 | Karbi Anglong Autonomous Council | Voted | 14,02,05,77 | 3,33,63,95 | 11,28,67,35 | 3,67,42,10 | 2,73,38,42 | ... | ... | 33,78,15 (33,78,15,048) | (-19.47) | (-19.50) | (-56.80) | (+10.13) |
| 77 | North Cachar Hills Autonomous Council | Voted | 7,27,34,16 | 73,46,10 | 5,51,56,28 | 80,96,82 | 1,75,77,88 | ... | ... | 7,50,72 (7,50,72,365) | (-45.11) | (-24.17) | (-32.82) | (+10.22) |
| 78 | Bodoland Territorial Council | Voted | 30,08,28,78 | 2,17,21,06 | 23,06,96,49 | 2,36,04,05 | 7,01,32,29 | ... | ... | 18,82,99 (18,82,98,963) | (-1.37) | (-23.31) | (+1,37.14) | (+8.67) |
| Total | | Voted | 8,97,26,37,45 | 2,41,82,03,54 | 6,27,72,79,13 | 1,25,77,50,46 | 2,76,24,71,11 | 1,16,64,64,94 | 6,71,12,79 (6,71,12,79,480) | 60,11,86 (60,11,86,376) | (-29.35) | (-30.04) | (-42.03) | (-47.99) |
| | | Charged | 62,85,21,77 | 21,48,03,67 | 53,90,35,83 | 21,47,98,00 | 8,94,85,94 | 5,67 | ... | ... | (-8.15) | (-14.24) | (-22.34) | ... |
| Grand Total | | | 9,60,11,59,22 | 2,63,30,07,21 | 6,81,63,14,96 | 1,47,25,48,46 | 2,85,19,57,05 | 1,16,64,70,61 | 6,71,12,79 (6,71,12,79,480) | 60,11,86 (60,11,86,376) | (-28.14) | (-29.01) | (-39.02) | (-44.07) |

Excess over the following Grants requires regularisation :-

REVENUE SECTION

Voted

23 - Pension

CAPITAL SECTION

Voted

76 - Karbi Anglong Autonomous Council

77- North Cachar Hills Autonomous Council

78 - Bodoland Territorial Council

SUMMARY OF APPROPRIATION ACCOUNTS - CONCLD.

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in Finance Accounts.

The reconciliation between the total expenditure according to Appropriation Accounts for 2020-2021 and that shown in Finance Accounts for that year is given below :-

| | Voted | | Charged | |
|---------------------------------------------------------------------------|---------------|---------------|-------------|-------------|
| | Revenue | Capital | Revenue | Capital |
| (₹ in thousand) | | | | |
| Total Expenditure according to Appropriation Accounts | 6,27,72,79,13 | 1,25,77,50,46 | 53,90,35,83 | 21,47,98,00 |
| Total Deduct - recoveries shown in Appendix | 36,43,34,48 | 90,31,21 | 21,71 | ... |
| Net total expenditure as shown in Statement 11 of Finance Accounts | 5,91,29,44,65 | 1,24,87,19.25 | 53,90,14,12 | 21,47,98,00 |

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix at page 574.

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Assam for the year ending 31 March 2021 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 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 in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Assam and the statements received from the Reserve Bank of India.

The treasuries, offices and/or departments functioning under the control of the Government of Assam are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of Accounts is discharged through the office of the Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Article 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. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit 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.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2021 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.


Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Assam being presented separately for the year ended 31 March 2021.

Emphasis of Matter:

I want to draw attention to the following significant issue/ concern which are important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances:

1. There was an excess expenditure of ₹ 671.13 crore under Grant No. 23 - Pension, ₹ 33.78 crore under Grant No. 76 - Karbi Anglong Autonomous Council, ₹ 7.51 crore under Grant No. 77 - North Cachar Hills Autonomous Council and ₹ 18.83 crore under Grant No. 78 - Bodoland Territorial Council over the authorization made by the State Legislature during the financial year 2020-21. Such excess expenditure over authorisation is in violation of Article 204 and 205 of the Constitution which provide that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

Date : 23 February 2022
Place : New Delhi


(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India



APPROPRIATION ACCOUNTS

2020-2021

Grant No. 1 State Legislature

| | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings (-) |
|------------------|----------------------------------------------------------|------------------------|---------------------------------------------------|---------------------------------|
| Revenue : | | | | |
| Major Head : | | | | |
| 2011 | Parliament/State/Union Territory Legislatures | | | |
| 2058 | Stationery and Printing | | | |
| 2059 | Public Works | | | |
| 2071 | Pensions and Other Retirement Benefits | | | |
| Voted | | | | |
| | Original | 84,10,14 | | |
| | Supplementary | 3,92,50 | 88,02,64 | 66,67,76 |
| | Amount surrendered during the year | | | (-)21,34,88 |
| | | | | ... |
| Charged | | | | |
| | Original | 1,16,36 | | |
| | Supplementary | ... | 1,16,36 | 65,09 |
| | Amount surrendered during the year | | | (-)51,27 |
| | | | | ... |
| Capital : | | | | |
| Major Head : | | | | |
| 4217 | Capital Outlay on Urban Development | | | |
| 7610 | Loans to Government Servants etc. | | | |
| Voted | | | | |
| | Original | 53,84,90 | | |
| | Supplementary | ... | 53,84,90 | 23,79,71 |
| | Amount surrendered during the year | | | (-)30,05,19 |
| | | | | ... |

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 | 87,37.54 | 66,28.03 | (-)21,09.51 |
| | Sixth Schedule (Pt. I) Areas | 65.10 | 39.73 | (-)25.37 |
| | Total | 88,02.64 | 66,67.76 | (-)21,34.88 |
| Charged | | | | |
| | General | 1,16.36 | 65.09 | (-)51.27 |
| | Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| | Total | 1,16.36 | 65.09 | (-)51.27 |

Grant No. 1 State Legislature contd...

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| Capital : | | | |
| Voted | | | |
| General | 53,84.90 | 23,79.71 | (-)30,05.19 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 53,84.90 | 23,79.71 | (-)30,05.19 |

1.1. Revenue :

1.1.1. The grant in the voted portion closed with a savings of ₹ 21,34.88 lakh. No part of the savings was surrendered during the year.

1.1.2. In view of the final savings of ₹ 21,34.88 lakh, the supplementary provision of ₹ 3,92.50 lakh (₹ 37.50 lakh obtained in September 2020 and ₹ 3,55.00 lakh obtained in January 2021) proved injudicious.

1.1.3. Charged portion of the grant also closed with a savings of ₹ 51.27 lakh. No part of the savings was surrendered during the year.

1.1.4. Savings occurred mainly under-

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

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

101 Legislative Assembly

1. {0004} Legislative Assembly

General

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 43,85.83 | 43,85.83 | 30,82.47 | (-)13,03.36 |
|----|----------|----------|----------|-------------|

2. General (Charged)

| | | | | |
|----|---------|---------|-------|----------|
| O. | 1,16.36 | 1,16.36 | 65.09 | (-)51.27 |
|----|---------|---------|-------|----------|

Reasons for savings in both the above cases have not been intimated (September 2021).

2071 Pensions and Other Retirement Benefits*01 Civil*

3. 111 Pensions to Legislators

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 9,30.00 | 9,30.00 | 5,26.63 | (-)4,03.37 |
|----|---------|---------|---------|------------|

4. Sixth Schedule (Pt.I) Areas

| | | | | |
|----|-------|-------|-------|----------|
| O. | 65.10 | 65.10 | 39.73 | (-)25.37 |
|----|-------|-------|-------|----------|

Reasons for savings in both the above cases have not been intimated (September 2021).

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

1.2.1. The grant in the capital section closed with a savings of ₹ 30,05.19 lakh. No part of the savings was surrendered during the year.

1.2.2. Savings occurred mainly under-

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

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

051 Construction

{1846} Construction by P.W.D.

1. [813] Electrical

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 4,39.85 | 4,39.85 | 2,51.26 | (-)1,88.59 |
|----|---------|---------|---------|------------|

2. [815] Public Health Engineer (PHE)

General

| | | | | |
|----|---------|---------|-------|------------|
| O. | 2,55.55 | 2,55.55 | 11.83 | (-)2,43.72 |
|----|---------|---------|-------|------------|

3. {5774} Construction of New Assembly Building

General

| | | | | |
|----|----------|----------|---------|-------------|
| O. | 21,85.00 | 21,85.00 | 2,40.15 | (-)19,44.85 |
|----|----------|----------|---------|-------------|

Reasons for savings in all the three cases above have not been intimated (September 2021).

7610 Loans to Government Servants etc.

201 House Building Advances

4. {3008} Loans to MLAs

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 2,23.20 | 2,23.20 | ... | (-)2,23.20 |
|----|---------|---------|-----|------------|

202 Advances for Purchase of Motor

Conveyance

5. {3008} Loans to MLAs

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 3,81.30 | 3,81.30 | ... | (-)3,81.30 |
|----|---------|---------|-----|------------|

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2021).

Appropriation: Head of State

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

(₹ in thousand)

Revenue :

Major Head :

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

Charged

| | | | |
|------------------------------------|----------|----------|------------|
| Original | 10,68,38 | | |
| Supplementary | 1,14,00 | 11,82,38 | 7,38,30 |
| Amount surrendered during the year | | | (-)4,44,08 |
| | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Charged

| | | | |
|------------------------------|----------|---------|------------|
| General | 11,68.08 | 7,24.60 | (-)4,43.48 |
| Sixth Schedule (Pt. I) Areas | 14.30 | 13.70 | (-)0.60 |
| Total | 11,82.38 | 7,38.30 | (-)4,44.08 |

1. Revenue :

1.1. The appropriation closed with a savings of ₹ 4,44.08 lakh. No part of the savings was surrendered during the year.

1.2. In view of the final savings of ₹ 4,44.08 lakh, the supplementary provision of ₹ 1,14.00 lakh (₹ 14.00 lakh obtained in September 2020 and ₹ 1,00.00 lakh obtained in January 2021) proved injudicious.

1.3. Savings occurred mainly under-

Head

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

(₹ in lakh)

**2012 President, Vice President/ Governor, Administrator
of Union Territories***03 Governor/Administrator of Union Territories*

1. 090 Secretariat
General (Charged)

| | | | |
|----|---------|---------|------------|
| O. | 3,36.81 | 3,36.81 | 2,13.72 |
| | | | (-)1,23.09 |

| Appropriation: Head of State concl... | | | | |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------------------------|---------------------------------|
| Head | | Total Appropriation | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 2. | {5344} Air Lifting General (Charged) | | | |
| | O. | 88.00 | 88.00 | 4.69 (-)83.31 |
| | Savings in the former case was mainly due to non-filling up of vacant posts, non-receipt of claim for LTC and medical re-imburement and also due to austerity measure. Savings in the latter case was due to less trip of airlifting, as reported by the department. | | | |
| 3. | 101 Emoluments and Allowances of the Governor General (Charged) | | | |
| | O. | 45.29 | 45.29 | 27.36 (-)17.93 |
| | Savings in the above case was due to less drawal of pension, as reported by the department. | | | |
| | 103 Household Establishment | | | |
| 4. | {0301} Military Secretariat and his Establishment General (Charged) | | | |
| | O. | 3,44.93 | 3,44.93 | 2,69.06 (-)75.87 |
| 5. | {2042} Purchase of Motor Cars General (Charged) | | | |
| | O. | 20.00 | 20.00 | 0.16 (-)19.84 |
| | Savings in the former case was mainly due to non-filling up of vacant posts, non-receipt of claim for LTC and medical re-imburement and non-purchase of machinery items. Savings in the latter case was due to non-purchase of car, as reported by the department. | | | |
| 6. | 105 Medical Facilities General (Charged) | | | |
| | O. | 10.00 | 1,10.00 | 72.81 (-)37.19 |
| | S. | 1,00.00 | | |
| | Savings in the above case was due to incurring of less expenditure on medical treatment, as reported by the department. | | | |
| | 800 Other Expenditure | | | |
| 7. | {4557} Roshmi Project General (Charged) | | | |
| | O. | 50.00 | 50.00 | ... (-)50.00 |
| | Non-utilisation of the entire budget provision in the above case was due to non-completion of project, as reported by the department. | | | |

Grant No. 2 Council of Ministers

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

(₹ in thousand)

Revenue :

Major Head :

2013 Council of Ministers

Voted

| | | | |
|------------------------------------|----------|----------|------------|
| Original | 14,82,89 | | |
| Supplementary | ... | 14,82,89 | 5,40,72 |
| Amount surrendered during the year | | | (-)9,42,17 |
| | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|----------|---------|------------|
| General | 14,82.89 | 5,40.72 | (-)9,42.17 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 14,82.89 | 5,40.72 | (-)9,42.17 |

Revenue :

2.1.1. The grant closed with a savings of ₹ 9,42.17 lakh. No part of the savings was surrendered during the year.

2.1.2. Savings occurred mainly under-

Head

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

(₹ in lakh)

2013 Council of Ministers

1. 101 Salary of Ministers and Deputy Ministers

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 5,69.16 | 5,69.16 | 3,26.33 | (-)2,42.83 |
|----|---------|---------|---------|------------|

Reasons for savings in the above case have not been intimated (September 2021).

2. 104 Entertainment and Hospitality Expenses

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 74.40 | 74.40 | 13.99 | (-)60.41 |
|----|-------|-------|-------|----------|

Reasons for savings in the above case have not been intimated (September 2021).

Grant No. 2 Council of Ministers conclud...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 105 Discretionary Grant by Ministers | | | |
| 3. {0303} Other Ministers | | | |
| General | | | |
| O. | 1,86.00 | 1,86.00 | 58.95 (-)1,27.05 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 4. 108 Tour Expenses | | | |
| General | | | |
| O. | 1,53.45 | 1,53.45 | 81.11 (-)72.34 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 5. 800 Other Expenditure | | | |
| General | | | |
| O. | 4,71.98 | 4,71.98 | 45.34 (-)4,26.64 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 3 Administration of Justice

| | | Total Grant | Actual Expenditure | Excess + Savings (-) |
|------------------------------------------------------|------------|------------------------|-------------------------------|---------------------------------|
| (₹ in thousand) | | | | |
| Revenue : | | | | |
| Major Head : | | | | |
| 2014 Administration of Justice | | | | |
| 2041 Taxes on Vehicles | | | | |
| 2230 Labour, Employment and Skill Development | | | | |
| Voted | | | | |
| Original | 3,71,56,13 | | | |
| Supplementary | 14,78,91 | 3,86,35,04 | 2,94,81,47 | (-)91,53,57 |
| Amount surrendered during the year | | | | ... |
| Charged | | | | |
| Original | 79,24,16 | | | |
| Supplementary | ... | 79,24,16 | 64,69,39 | (-)14,54,77 |
| Amount surrendered during the year | | | | ... |
| Capital : | | | | |
| Major Head : | | | | |
| 4059 Capital Outlay on Public Works | | | | |
| 4216 Capital Outlay on Housing | | | | |
| Voted | | | | |
| Original | 1,23,22,90 | | | |
| Supplementary | ... | 1,23,22,90 | 68,48,49 | (-)54,74,41 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

| | | Total Grant | Actual Expenditure | Excess + Savings (-) |
|------------------------------|--|------------------------|-------------------------------|---------------------------------|
| (₹ in lakh) | | | | |
| Revenue : | | | | |
| Voted | | | | |
| General | | 3,74,90.13 | 2,85,93.85 | (-)88,96.28 |
| Sixth Schedule (Pt. I) Areas | | 11,44.91 | 8,87.62 | (-)2,57.29 |
| Total | | 3,86,35.04 | 2,94,81.47 | (-)91,53.57 |
| Charged | | | | |
| General | | 79,24.16 | 64,69.39 | (-)14,54.77 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 79,24.16 | 64,69.39 | (-)14,54.77 |

Grant No. 3 Administration of Justice contd...

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|--------------------|-------------------------------------------|-----------------------------|
| Capital : | | | |
| Voted | | | |
| General | 1,23,22.90 | 68,48.49 | (-)54,74.41 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,23,22.90 | 68,48.49 | (-)54,74.41 |

3.1. Revenue :

3.1.1. The voted portion of the grant closed with a savings of ₹ 91,53.57 lakh. No part of the savings was surrendered during the year.

3.1.2. In view of the final savings of ₹ 91,53.57 lakh, the supplementary provision of ₹ 14,78.91 lakh (₹ 3,51.00 lakh obtained in September 2020 and ₹ 11,27.91 lakh obtained in January 2021) proved injudicious.

3.1.3. The charged portion of the grant also closed with a savings of ₹ 14,54.77 lakh. No part of the savings was surrendered during the year.

3.1.4. Savings occurred mainly under-

Head

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

2014 Administration of Justice

102 High Courts

1. { 0304 } Judges

General (Charged)

O. 10,90.79 10,90.79 8,42.86 (-)2,47.93

Savings in the above case was due to non-filling up of vacant posts, as reported by the department.

105 Civil and Session Courts

2. {6864} Upgradation of Standard of Administration-Award of 14th Finance Commission

General

O. 17,20.50 17,20.50 6,00.92 (-)11,19.58

Savings in the above case was due to non-filling up of vacant posts and less utilisation of fund under office expenses, travelling expenses and other heads because of extraordinary situation arose due to Covid pandemic, as reported by the department.

3. 108 Criminal Courts

Sixth Schedule (Pt.I) Areas

O. 3,38.48 3,53.48 2,73.70 (-)79.78

S. 15.00

Savings in the above case was due to non-filling up of vacant posts and non-receipt of sanction for purchase of vehicle, as reported by the department.

Grant No. 3 Administration of Justice contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 114 Legal Advisers and Counsels | | | | |
| 4. {0168} Government Pleader General | | | | |
| O. | 3,80.37 | 3,80.37 | 1,76.44 | (-)2,03.93 |
| 5. Sixth Schedule (Pt.I)Areas | | | | |
| O. | 43.04 | 43.04 | 0.96 | (-)42.08 |
| 6. {0219} Public Prosecutors General | | | | |
| O. | 24,47.06 | 24,47.06 | 13,35.68 | (-)11,11.38 |
| 7. Sixth Schedule (Pt.I)Areas | | | | |
| O. | 1,47.05 | 1,47.05 | 44.47 | (-)1,02.58 |
| 8. {0287} Government Advocate General | | | | |
| O. | 10,81.54 | 10,95.54 | 5,99.06 | (-)4,96.48 |
| S. | 14.00 | | | |
| 9. {0306} Advocate General General | | | | |
| O. | 1,61.05 | 2,51.05 | 1,66.77 | (-)84.28 |
| S. | 90.00 | | | |
| 10. {0307} Legal Remembrances General | | | | |
| O. | 67.07 | 67.22 | 38.69 | (-)28.53 |
| S. | 0.15 | | | |
| 11. { 0308} Counsel for Supreme Court General | | | | |
| O. | 4,74.49 | 4,74.49 | 1,06.08 | (-)3,68.41 |
| Reasons for savings in all the above cases have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| 12. {0185} Legal Aid to the Poor General | | | | |
| O. | 13,00.65 | 16,77.71 | 10,96.69 | (-)5,81.02 |
| S. | 3,77.06 | | | |

Grant No. 3 Administration of Justice contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------|---------------------------------------|-----------------------------|
| 13. {0311} Law Commission General | | | | |
| O. | 28.27 | 34.67 | 15.26 | (-)19.41 |
| S. | 6.40 | | | |
| 14. {0312} Translation of Central Laws General | | | | |
| O. | 92.88 | 92.88 | 55.37 | (-)37.51 |
| {1758} Legal Aid to the Accused under Section 304 Cr.P.C. | | | | |
| 15. [101] Payment of Defence Pleaders and Amicus Curiae Fee Bills General | | | | |
| O. | 60.45 | 60.45 | ... | (-)60.45 |
| 16. {6864} Upgradation of Standard of Administration(-)Award of 14th Finance Commission General | | | | |
| O. | 2,37.03 | 2,37.03 | ... | (-)2,37.03 |
| Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2021). | | | | |
| 2041 Taxes on Vehicles | | | | |
| 800 Other Expenditure | | | | |
| 17. {3880} Motor Accident Claim General | | | | |
| O. | 12,44.98 | 12,85.98 | 9,75.71 | (-)3,10.27 |
| S. | 41.00 | | | |
| Savings in the above case was due to less receipt of approval in respect of the claim, as reported by the department. | | | | |
| 2230 Labour, Employment and Skill Development | | | | |
| <i>01 Labour</i> | | | | |
| 101 Industrial Relations | | | | |
| 18. {0265} Industrial Tribunal, Dibrugarh General | | | | |
| O. | 92.41 | 92.41 | 71.44 | (-)20.97 |
| 19. {0929} Labour Court, Dibrugarh General | | | | |
| O. | 1,04.00 | 1,04.30 | 83.16 | (-)21.14 |
| S. | 0.30 | | | |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |

Grant No. 3 Administration of Justice contd...**3.2. Capital :**

3.2.1. The grant in the capital section closed with a savings of ₹ 54,74.41 lakh. No part of the savings was surrendered during the year.

3.2.2. Savings occurred mainly under-

Head

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

4059 Capital Outlay on Public Works*01 Office Buildings*

051 Construction

{4153} Judicial Department

1. [404] Construction of NEJOTI

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 20.90 | 20.90 | ... | (-)20.90 |
|----|-------|-------|-----|----------|

2. [422] Construction of Family Court MACT

Court & CBI Court in Assam

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 95.00 | 95.00 | ... | (-)95.00 |
|----|-------|-------|-----|----------|

Non-utilisation of entire budget provision in both the above cases was due to non-receipt of administrative approval from the Government, as reported by the department.

3. [456] Construction of Auditorium of Guwahati

High Court

General

| | | | | |
|----|---------|---------|-------|------------|
| O. | 2,85.00 | 2,25.00 | 17.23 | (-)2,07.77 |
|----|---------|---------|-------|------------|

| | | | | |
|----|----------|--|--|--|
| R. | (-)60.00 | | | |
|----|----------|--|--|--|

No reason was provided for reduction of provision by way of re-appropriation in the above case. Work was stopped by the Hon'ble Gauhati High Court and proposed to revise the project, this has resulted in final savings, as reported by the department.

4. [477] BAR Association in the State of Assam

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 47.50 | 47.50 | 28.50 | (-)19.00 |
|----|-------|-------|-------|----------|

No specific reason was attributed to savings in the above case.

5. [479] Establishment of Fast Track Court

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 4,75.00 | 4,15.00 | ... | (-)4,15.00 |
|----|---------|---------|-----|------------|

| | | | | |
|----|----------|--|--|--|
| R. | (-)60.00 | | | |
|----|----------|--|--|--|

Grant No. 3 Administration of Justice contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 6. [807] Establishment of National Law College & Judicial Academy General | | | |
| O. | 19,00.00 | 18,35.00 | ... (-)18,35.00 |
| R. | (-)65.00 | | |
| No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Work could not be started during the year, this has resulted in non-utilisation of entire budget provision in both the above cases, as reported by the department. | | | |
| 7. [808] Construction & Development of Infrastructure of Sub-ordinate Judiciary General | | | |
| O. | 4,27.50 | 3,07.50 | ... (-)3,07.50 |
| R. | (-)1,20.00 | | |
| No reason was provided for reduction of provision by way of re-appropriation in the above case. Non-utilisation of entire budget provision was due to non-receipt of administrative approval from the Government, as reported by the department. | | | |
| <i>80 General</i> | | | |
| 051 Construction | | | |
| { 1483 } Building (Administration of Justice) | | | |
| 8. [584] Works - Block Grant and C.A. to S.P. (Development of Infrastructure Facility for Judiciary) General | | | |
| O. | 29,56.50 | 29,56.50 | 18,64.20 (-)10,92.30 |
| Savings in the above case was due to late release of fund by the Government of India, as reported by the department. | | | |
| 4216 Capital Outlay on Housing | | | |
| <i>01 Government Residential Buildings</i> | | | |
| 106 General Pool Accommodation | | | |
| { 1501 } Administration of Justice | | | |
| 9. [549] Construction of Staff Quarter of Gauhati High Court/ Subordinate Court General | | | |
| O. | 5,70.00 | 5,70.00 | 2,00.93 (-)3,69.07 |
| Savings in the above case was due to less release of fund by the Finance department, as reported by the department. | | | |

Grant No. 3 Administration of Justice concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|----------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|------------|
| 10. [584] Works General O. | 16,15.00 | 16,15.00 | 12,58.39 | (-)3,56.61 |
| No specific reason was attributed to savings in the above case. | | | | |
| 700 Other Housing {1501} Administration of Justice | | | | |
| 11. [584] Works General O. | 85.50 | 85.50 | 35.90 | (-)49.60 |
| 12. [927] Central Share (Block Grant) General O. | 9,00.00 | 9,00.00 | 2,42.14 | (-)6,57.86 |
| Savings in both the above cases was due to late release of fund by the Government of India, as reported by the department. | | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|---------------------------------------------|--------------------|------------------------------------------|-----------------------------|----------|
| 4059 Capital Outlay on Public Works | | | | |
| <i>01 Office Buildings</i> | | | | |
| 051 Construction | | | | |
| {1483} Building (Administration of Justice) | | | | |
| 1. [584] Works General O. | 23,75.00 | 26,75.00 | 26,27.18 | (-)47.82 |
| R. | 3,00.00 | | | |

Augmentation of provision by way of re-appropriation was reportedly to meet the committed liabilities of the Government. Ultimate savings was due to late release of fund by the Government of India, as reported by the department.

Grant No. 4 Elections

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

Revenue :

Major Head :

2015 Elections

Voted

| | | | | |
|------------------------------------|------------|------------|------------|-------------|
| Original | 2,53,42,62 | | | |
| Supplementary | 1,10,28,20 | 3,63,70,82 | 3,47,59,38 | (-)16,11,44 |
| Amount surrendered during the year | | | | .. |

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 26,50,50 | | | |
| Supplementary | 9,25,00 | 35,75,50 | 23,75,91 | (-)11,99,59 |
| Amount surrendered during the year | | | | .. |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|-------------|
| General | 3,14,42.29 | 3,02,73.11 | (-)11,69.18 |
| Sixth Schedule (Pt. I) Areas | 49,28.53 | 44,86.27 | (-)4,42.26 |
| Total | 3,63,70.82 | 3,47,59.38 | (-)16,11.44 |

Capital :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 25,14.95 | 18,70.27 | (-)6,44.68 |
| Sixth Schedule (Pt. I) Areas | 10,60.55 | 5,05.64 | (-)5,54.91 |
| Total | 35,75.50 | 23,75.91 | (-)11,99.59 |

4.1. Revenue :

4.1.1. The grant in the revenue section closed with a savings of ₹ 16,11.44 lakh. No part of the savings was surrendered during the year.

4.1.2. In view of the final savings of ₹ 16,11.44 lakh, the supplementary provision of ₹ 1,10,28.20 lakh obtained in January 2021 proved excessive.

4.1.3. Savings occurred mainly under-

Grant No. 4 Elections contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2015 Elections | | | | |
| 102 Electoral Officers | | | | |
| 1. | {0172} Headquarters Establishment | | | |
| | General | | | |
| | O. | 1,76.69 | 2,66.69 | 1,65.49 |
| | S. | 90.00 | | (-)1,01.20 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 103 Preparation and Printing of Electoral Rolls | | | | |
| 2. | {0144} District Establishment | | | |
| | Sixth Schedule (Pt.I) Areas | | | |
| | O. | 6,41.70 | 7,10.70 | 3,90.16 |
| | S. | 69.00 | | (-)3,20.54 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 3. | 105 Charges for Conduct of Elections to Parliament | | | |
| | General | | | |
| | O. | 51,24.31 | 51,89.81 | 49,43.09 |
| | R. | 65.50 | | (-)2,46.72 |
| 4. | Sixth Schedule (Pt.I) Areas | | | |
| | O. | 15,52.57 | 15,75.07 | 15,49.80 |
| | R. | 22.50 | | (-)25.27 |
| | Augmentation of provision by way of re-appropriation in both the above cases was reportedly for settlement of Ex-gratia payment. Reasons for ultimate savings in both the above cases have not been intimated (September 2021). | | | |
| 5. | 106 Charges for Conduct of Elections to State/ Union Territory Legislature | | | |
| | General | | | |
| | O. | 1,14,39.01 | 2,13,73.51 | 2,12,79.13 |
| | S. | 1,00,00.00 | | (-)94.38 |
| | R. | (-)65.50 | | |
| 6. | Sixth Schedule (Pt.I) Areas | | | |
| | O. | 20,01.39 | 23,81.09 | 23,23.36 |
| | S. | 4,02.20 | | (-)57.73 |
| | R. | (-)22.50 | | |
| | No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for final savings in both the above cases have not been intimated (September 2021). | | | |

Grant No. 4 Elections concl...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|---------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 108 Issue on Photo Identity Cards to Voters | | | |
| 7. {0172} Headquarters Establishment | | | |
| General | | | |
| O. | 74.40 | 74.40 | (-)47.06 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

4.2. Capital :

4.2.1. The grant in the capital section closed with a savings of ₹ 11,99.59 lakh. No part of the savings was surrendered during the year.

4.2.2. In view of the final savings of ₹ 11,99.59 lakh, the supplementary provision of ₹ 9,25.00 lakh obtained in January 2021 proved injudicious.

4.2.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|---------------------------------------------|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 4059 Capital Outlay on Public Works | | | |
| <i>60 Other Buildings</i> | | | |
| 051 Construction | | | |
| 1. {2286} Construction of Warehouse for EVM | | | |
| General | | | |
| O. | 20,14.95 | 25,14.95 | (-)6,44.68 |
| S. | 5,00.00 | | |
| 2. Sixth Schedule (Pt.I) Areas | | | |
| O. | 6,35.55 | 10,60.55 | (-)5,54.91 |
| S. | 4,25.00 | | |

Reasons for savings in both the above cases have not been intimated (September 2021).

Grant No. 5 Sales Tax and Other Tax

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

(₹ in thousand)

Revenue :

Major Head :

2040 Taxes on Sales, Trades etc.

Voted

| | | | |
|------------------------------------|------------|------------|---------------|
| Original | 4,54,42,54 | | |
| Supplementary | 2,63,84 | 4,57,06,38 | 3,26,99,41 |
| Amount surrendered during the year | | | (-)1,30,06,97 |
| | | | ... |

Capital :

Major Head :

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

Voted

| | | | |
|------------------------------------|----------|----------|------------|
| Original | 10,16,22 | | |
| Supplementary | 2,00,00 | 12,16,22 | 8,15,18 |
| Amount surrendered during the year | | | (-)4,01,04 |
| | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 4,55,16.61 | 3,25,46.86 | (-)1,29,69.75 |
| Sixth Schedule (Pt. I) Areas | 1,89.77 | 1,52.55 | (-)37.22 |
| Total | 4,57,06.38 | 3,26,99.41 | (-)1,30,06.97 |

Capital :

Voted

| | | | |
|------------------------------|----------|---------|------------|
| General | 12,16.22 | 8,15.18 | (-)4,01.04 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 12,16.22 | 8,15.18 | (-)4,01.04 |

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 ₹ 1,30,06.97 lakh. No part of the savings was surrendered during the year.

5.1.2. Out of total expenditure of ₹ 3,26,99.41 lakh, ₹ 28.98 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

5.1.3. In view of the actual savings of ₹ 1,30,35.95 lakh, the supplementary provision of ₹ 2,63.84 lakh obtained in September 2020 proved injudicious.

5.1.4. Savings occurred mainly under-

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

2040 Taxes on Sales, Trades etc.

001 Direction and Administration

{4844} Re-imburement of Assam State GST

1. [301] Re-imburement of Assam State GST
under Industrial Exemption Scheme

General

| | | | | |
|----|------------|------------|------------|---------------|
| O. | 2,32,50.00 | 2,32,50.00 | 1,19,97.90 | (-)1,12,52.10 |
|----|------------|------------|------------|---------------|

Reasons for savings in the above case have not been intimated (September 2021).

5.2. Capital :

5.2.1. The grant in the capital section closed with a savings of ₹ 4,01.04 lakh. No part of the savings was surrendered during the year.

5.2.2. In view of the final savings of ₹ 4,01.04 lakh, the supplementary provision of ₹ 2,00.00 lakh obtained in January 2021 proved injudicious.

5.2.3. Savings occurred under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

{0228} Sale Taxes

1. [584] Works

General

| | | | | |
|----|---------|----------|---------|------------|
| O. | 9,50.00 | 11,50.00 | 8,01.42 | (-)3,48.58 |
|----|---------|----------|---------|------------|

| | | | | |
|----|---------|--|--|--|
| S. | 2,00.00 | | | |
|----|---------|--|--|--|

Reasons for savings in the above case have not been intimated (September 2021).

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 4216 Capital Outlay on Housing | | | |
| <i>01 Government Residential Buildings</i> | | | |
| 106 General Pool Accommodation | | | |
| {0228} Sale Taxes | | | |
| 2. [584] Works | | | |
| General | | | |
| O. | 66.22 | 66.22 | 13.76 |
| | | | (-)52.46 |

Reasons for savings in the above case have not been intimated (September 2021).

Grant No. 6 Land Revenue

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

Revenue :

Major Head :

2029 Land Revenue**2250 Other Social Services****3475 Other General Economic Services**

Voted

| | | | | |
|------------------------------------|------------|------------|------------|-------------|
| Original | 3,37,65,97 | | | |
| Supplementary | 32,52,55 | 3,70,18,52 | 2,91,16,91 | (-)79,01,61 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

| | | | | |
|------------------------------------|---------|---------|---------|------------|
| Original | 2,85,00 | | | |
| Supplementary | 95,83 | 3,80,83 | 1,38,39 | (-)2,42,44 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|-------------|
| General | 3,69,94.04 | 2,90,96.53 | (-)78,97.51 |
| Sixth Schedule (Pt. I) Areas | 24.48 | 20.38 | (-)4.10 |
| Total | 3,70,18.52 | 2,91,16.91 | (-)79,01.61 |

Capital :

Voted

| | | | |
|------------------------------|---------|---------|------------|
| General | 3,80.83 | 1,38.39 | (-)2,42.44 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 3,80.83 | 1,38.39 | (-)2,42.44 |

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

6.1.1. The grant in the revenue section closed with a savings of ₹ 79,01.61 lakh. No part of the savings was surrendered during the year.

6.1.2. In view of the final savings of ₹ 79,01.61 lakh, the supplementary provision of ₹ 32,52.55 lakh (₹ 14,00.60 lakh obtained in September 2020 and ₹ 18,51.95 lakh obtained in January 2021) proved injudicious.

6.1.3. Savings occurred mainly under-

Head

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

2029 Land Revenue

001 Direction and Administration

1. {0140} Directorate of Land Records

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 7,54.73 | 9,02.68 | 5,13.54 | (-)3,89.14 |
| S. | 1,47.95 | | | |

2. {0143} District Administration

General

| | | | | |
|----|----------|------------|----------|-------------|
| O. | 94,22.75 | 1,17,26.75 | 92,09.09 | (-)25,17.66 |
| S. | 23,04.00 | | | |

3. {0317} Directorate of Land Requisition and Acquisition

General

| | | | | |
|----|---------|---------|-------|----------|
| O. | 1,46.64 | 1,49.64 | 87.67 | (-)61.97 |
| S. | 3.00 | | | |

Savings under the sub head {0317} - Directorate of Land Requisition and Acquisition was due to non-receipt of claim for T.A. and rent and non-receipt of proposal for ceiling, as reported by the department. Reasons for savings in other two cases above have not been intimated (September 2021).

102 Survey and Settlement Operations

{0319} Assam Survey

4. [444] General and Controlling Section

General

| | | | | |
|----|---------|---------|-------|----------|
| O. | 1,22.79 | 1,24.89 | 88.98 | (-)35.91 |
| S. | 2.10 | | | |

5. [445] Drawing Sections

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 65.52 | 66.27 | 50.52 | (-)15.75 |
| S. | 0.75 | | | |

Grant No. 6 Land Revenue contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 6. | [446] Reproduction Section General | | | |
| | O. | 1,94.07 | 1,96.82 | 1,38.46 |
| | S. | 2.75 | | (-)58.36 |
| 7. | [447] Traverse Section General | | | |
| | O. | 10,50.10 | 12,35.10 | 8,84.19 |
| | S. | 1,85.00 | | (-)3,50.91 |
| 8. | { 0322 } Survey Schools General | | | |
| | O. | 3,89.60 | 3,99.10 | 2,59.88 |
| | S. | 9.50 | | (-)1,39.22 |
| | Reasons for savings in all the above cases have not been intimated (September 2021). | | | |
| | 103 Land Records | | | |
| 9. | {0324} Cadastral Survey in Char Areas General | | | |
| | O. | 39.07 | 40.07 | 19.64 |
| | S. | 1.00 | | (-)20.43 |
| | {2894} National Land Records Modernisation Programme (NLRMP) | | | |
| 10. | [927] Central Share General | | | |
| | O. | 1,62.37 | 1,62.37 | ... |
| | 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 (September 2021). | | | |
| | 104 Management of Government Estates | | | |
| 11. | { 0326 } Implementation of Assam Accord Department General | | | |
| | O. | 69.75 | 69.75 | ... |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |

Grant No. 6 Land Revenue contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------|---------|-------------|-----------------------------------|----------------------|
| 800 Other Expenditure | | | | |
| 12. {0327} Jonai, Dhemaji and Sadiya | | | | |
| General | | | | |
| O. | 31.35 | 32.35 | ... | (-)32.35 |
| S. | 1.00 | | | |
| 13. {0328} Chapter -X of Assam Land Revenue Rules | | | | |
| General | | | | |
| O. | 65.87 | 87.37 | 58.79 | (-)28.58 |
| S. | 21.50 | | | |
| 14. {0330} Implementation of Ceiling Act on Land Holding | | | | |
| General | | | | |
| O. | 9,24.24 | 10,04.24 | 7,95.17 | (-)2,09.07 |
| S. | 80.00 | | | |
| 15. {1816} Computerisation of Land Records under Dharitri Project | | | | |
| General | | | | |
| O. | 50.12 | 50.12 | ... | (-)50.12 |
| 16. {2914} Computerisation of Registration under Panjeeyan Project | | | | |
| General | | | | |
| O. | 76.00 | 76.00 | 21.94 | (-)54.06 |
| 17. {2915} Project Management, DPR Preparations <i>etc.</i> | | | | |
| General | | | | |
| O. | 85.50 | 85.50 | 63.33 | (-)22.17 |
| 18. { 5953} Discovery of Assam | | | | |
| General | | | | |
| O. | 1,32.80 | 1,32.80 | ... | (-)1,32.80 |

Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2021).

Grant No. 6 Land Revenue concld...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 3475 Other General Economic Services | | | |
| 201 Land Ceilings (Other than Agricultural Land) | | | |
| 19. {1470} Compensation Annuity <i>etc.</i> for Acquisition of Land under Religious Acquisition Act General | | | |
| O. | 4,18.50 | 4,18.50 | 21.91 (-)3,96.59 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

6.2. Capital :

6.2.1. The grant in the capital section closed with a savings of ₹ 2,42.44 lakh. No part of the savings was surrendered during the year.

6.2.2. In view of the final savings of ₹ 2,42.44 lakh, the supplementary provision of ₹ 95.83 lakh obtained in January 2021 proved injudicious.

6.2.3. Savings occurred under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 4059 Capital Outlay on Public Works | | | |
| <i>01 Office Buildings</i> | | | |
| 101 Construction-General Pool Accommodation {0408} Revenue Department | | | |
| 1. [701] Construction of Circle Offices <i>etc.</i> General | | | |
| O. | 2,85.00 | 2,85.00 | 1,38.39 (-)1,46.61 |
| 2. [702] Assam Survey and Settlement Training Centre General | | | |
| S. | 95.83 | 95.83 | ... (-)95.83 |

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 (September 2021).

6.2.4. Assam Zamindari Abolition Fund : The fund earmarked for expenditure on payment of Zamindari estate created in 1955-56. It is credited with contribution from revenue for which provision is made. Expenditure on account of payment of compensation is initially booked against the provision made in this grant and it is transferred to the Fund before closing of the accounts for the year. No transaction to and fro from the Fund occurred during 2020-21. The balance at the credit of the Fund on 31st March 2021 was ₹ 2,04.03 lakh. An account of the Fund is included in Statement No. 21 of the Finance Accounts 2020-21.

Grant No. 7 Stamps and Registration

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

(₹ in thousand)

Revenue :

Major Head :

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

Voted

| | | | | |
|------------------------------------|------------|------------|----------|----------------|
| Original | 1,87,96,53 | | | |
| Supplementary | 78,00 | 1,88,74,53 | 51,25,95 | (-),1,37,48,58 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|------------|----------|----------------|
| General | 1,88,74.53 | 51,25.95 | (-),1,37,48.58 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,88,74.53 | 51,25.95 | (-),1,37,48.58 |

7.1. Revenue :

7.1.1. The grant closed with a savings of ₹ 1,37,48.58 lakh. No part of the savings was surrendered during the year.

7.1.2. In view of the final savings of ₹ 1,37,48.58 lakh, the supplementary provision of ₹ 78.00 lakh obtained in September 2020 proved injudicious.

7.1.3. Savings occurred mainly under-

Head

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

(₹ in lakh)

2030 Stamps and Registration*01 Stamps-Judicial*

101 Cost of Stamps

1. {0337} Cost of Judicial Stamps

General

| | | | | |
|----|---------|---------|-----|-------------|
| O. | 5,93.34 | 5,93.34 | ... | (-),5,93.34 |
|----|---------|---------|-----|-------------|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

Grant No. 7 Stamps and Registration concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 102 Expenses on Sale of Stamps | | | |
| 2. {0338} Court Fee Stamps | | | |
| General | | | |
| O. | 4,28.15 | 4,28.15 | 1,70.51 |
| S. | | | (-)2,57.64 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| <i>02 Stamps-Non-Judicial</i> | | | |
| 101 Cost of Stamps | | | |
| 3. {0339} Cost of Non-Judicial Stamps | | | |
| General | | | |
| O. | 4,28.15 | 4,28.15 | 1,97.67 |
| S. | | | (-)2,30.48 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| <i>03 Registration</i> | | | |
| 001 Direction and Administration | | | |
| {0341} Inspector General of Registration | | | |
| 4. [031] Headquarters Administration | | | |
| General | | | |
| O. | 35.77 | 37.77 | 22.35 |
| S. | 2.00 | | (-)15.42 |
| 5. [032] Arundhati Gold Scheme | | | |
| General | | | |
| O. | 1,50,00.00 | 1,50,00.00 | 30,00.00 |
| S. | | | (-)1,20,00.00 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | |
| 6. {0342} Subordinate Administration | | | |
| General | | | |
| O. | 21,51.16 | 22,27.16 | 16,48.19 |
| S. | 76.00 | | (-)5,78.97 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 3475 Other General Economic Services | | | |
| 800 Other Expenditure | | | |
| 7. {1474} Registration of Firms and Societies | | | |
| General | | | |
| O. | 1,14.31 | 1,14.31 | 43.54 |
| S. | | | (-)70.77 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 8 Excise and Prohibition

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

(₹ in thousand)

Revenue :

Major Head :

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

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 72,41,59 | | | |
| Supplementary | 12,38,13 | 84,79,72 | 62,23,68 | (-)22,56,04 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

| | | | | |
|------------------------------------|-------|-------|-----|----------|
| Original | 95,00 | | | |
| Supplementary | ... | 95,00 | ... | (-)95,00 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 84,79.72 | 62,23.68 | (-)22,56.04 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 84,79.72 | 62,23.68 | (-)22,56.04 |

Capital :

Voted

| | | | |
|------------------------------|-------|-----|----------|
| General | 95.00 | ... | (-)95.00 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 95.00 | ... | (-)95.00 |

Grant No. 8 Excise and Prohibition concl...**8.1. Revenue :**

8.1.1. The grant in the revenue section closed with a savings of ₹ 22,56.04 lakh. No part of the savings was surrendered during the year.

8.1.2. Out of total expenditure of ₹ 62,23.68 lakh, ₹ 30.59 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

8.1.3. In view of the actual savings of ₹ 22,86.63 lakh, the supplementary provision of ₹ 12,38.13 lakh (₹ 1,01.93 lakh obtained in September 2020 and ₹ 11,36.20 lakh obtained in January 2021) proved injudicious.

8.1.4. Savings occurred mainly under-

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

2039 State Excise

001 Direction and Administration

1. {0343} Establishment of Commissioner of Excise
General

| | | | | |
|----|----------|----------|---------|-------------|
| O. | 3,63.29 | 15,01.74 | 1,77.66 | (-)13,24.08 |
| S. | 11,38.45 | | | |

Reasons for savings in the above case have not been intimated (September 2021).

8.2. Capital :

8.2.1. In the capital section of the grant, the entire budgetary provision remained un-utilised and un-surrendered during the year.

8.2.2. Savings occurred under-

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

4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

{0344} District Executive Establishment

1. [268] New Office Building Lockup and Malkhana in Districts

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 95.00 | 95.00 | ... | (-)95.00 |
|----|-------|-------|-----|----------|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

Grant No. 9 Transport Services

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

Revenue :

Major Head :

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

Voted

| | | | |
|------------------------------------|------------|------------|--------------|
| Original | 4,05,55,65 | | |
| Supplementary | 76,15,85 | 4,81,71,50 | 3,68,45,98 |
| Amount surrendered during the year | | | (-),13,25,52 |
| | | | ... |

Capital :

Major Head :

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

Voted

| | | | |
|------------------------------------|------------|------------|--------------|
| Original | 1,34,55,89 | | |
| Supplementary | 28,70,33 | 1,63,26,22 | 45,71,63 |
| Amount surrendered during the year | | | (-),17,54,59 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|--------------|
| General | 4,79,44.62 | 3,66,95.68 | (-),12,48.94 |
| Sixth Schedule (Pt. I) Areas | 2,26.88 | 1,50.30 | (-),76.58 |
| Total | 4,81,71.50 | 3,68,45.98 | (-),13,25.52 |

Capital :

Voted

| | | | |
|------------------------------|------------|----------|--------------|
| General | 1,63,07.22 | 45,71.63 | (-),17,35.59 |
| Sixth Schedule (Pt. I) Areas | 19.00 | ... | (-),19.00 |
| Total | 1,63,26.22 | 45,71.63 | (-),17,54.59 |

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

9.1.1. The grant in the revenue section closed with a savings of ₹ 1,13,25.52 lakh. No part of the savings was surrendered during the year.

9.1.2. Out of total expenditure of ₹ 3,68,45.98 lakh, ₹ 15.49 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

9.1.3. In view of the actual savings of ₹ 1,13,41.01 lakh, the supplementary provision of ₹ 76,15.85 lakh (₹ 66,74.01 lakh obtained in September 2020 and ₹ 9,41.84 lakh obtained in January 2021) proved injudicious.

9.1.4. Savings occurred mainly under-

| Head | Total Grant | Total Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------|----------------|-------------------------------------|-------------------------|
| 2041 Taxes on Vehicles | | | |
| 101 Collection Charges | | | |
| 1. {0348} Commissioner of Transport | | | |
| General | | | |
| O. | 40,45.33 | 41,95.33 | 32,44.57 |
| S. | 1,50.00 | | (-)9,50.76 |
| 2. Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,03.58 | 2,26.88 | 1,50.30 |
| S. | 23.30 | | (-)76.58 |

Out of the expenditure of ₹ 32,44.57 lakh under General Areas, ₹ 0.94 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in both the above cases have not been intimated (September 2021).

3055 Road Transport

001 Direction and Administration

| | | | |
|------------------------|---------|----------|------------|
| 3. {0175} Headquarters | | | |
| General | | | |
| O. | 4,36.06 | 10,87.29 | 5,67.52 |
| S. | 6,51.23 | | (-)5,19.77 |

Out of the expenditure of ₹ 5,67.52 lakh in the above case, ₹ 0.76 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in the above case have not been intimated (September 2021).

| | | | |
|-----------------------------|---------|---------|------------|
| 4. {1390} Road Safety Staff | | | |
| General | | | |
| O. | 6,46.95 | 6,46.95 | 1,69.51 |
| | | | (-)4,77.44 |

| Grant No. 9 Transport Services contd... | | | | |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------|---------------------------------|
| Head | | Total Grant | Total Expenditure (₹ in lakh) | Excess + Savings (-) |
| 5. | [044] Annual Maintenance Cost (AMC) for e-Transport Project General O. | 39.90 | 39.90 | 12.48 (-)27.42 |
| 6. | [047] Installation of BSNL Leased line for On- line Registration/ Licensing, Online Tax Payment in DTO Offices General O. | 44.06 | 44.06 | 16.24 (-)27.82 |
| 7. | {1394} Assam State Road Safety Fund [128] Assam Motor Vehicle Road Safety Cess General O. | 1,49.16 | 1,49.16 | ... (-)1,49.16 |
| | Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |
| | 190 Assistance to Public Sector and Other Undertakings {5291} Assam State Transport Corporation (A.S.T.C.) | | | |
| 8. | [068] Free Transport for Women and Elderly Person General O. | 9,50.00 | 9,50.00 | 1,77.36 (-)7,72.64 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | |
| | 800 Other Expenditure {2523} Womem Safety & Security in Public Transportation Ecosystem | | | |
| 9. | [927] Central Share General O. | 12,47.40 | 12,47.40 | ... (-)12,47.40 |
| 10. | [928] State Share General O. | 1,31.67 | 1,31.67 | ... (-)1,31.67 |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2021). | | | |

Grant No. 9 Transport Services contd...

| Head | | Total Grant | Total Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|------------------------|----------------------------------------------|---------------------------------|
| 3056 Inland Water Transport | | | | |
| 001 Direction and Administration | | | | |
| 11. | {0172} Headquarters Establishment | | | |
| | General | | | |
| | O. | 13,80.89 | 13,99.63 | 12,12.21 |
| | S. | 38.74 | | (-)1,87.42 |
| | R. | (-)20.00 | | |
| No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| {1396} Government Transport Services Working expenses - Major Ferry Services | | | | |
| 12. | [902] Operation | | | |
| | General | | | |
| | O. | 1,24,55.27 | 1,24,77.42 | 80,66.70 |
| | S. | 22.15 | | (-)44,10.72 |
| 13. | [925] Repairs & Maintenance | | | |
| | General | | | |
| | O. | 69.44 | 69.44 | 27.49 |
| | | | | (-)41.95 |
| 14. | [929] Management | | | |
| | General | | | |
| | O. | 58,63.55 | 59,22.68 | 47,07.95 |
| | S. | 59.13 | | (-)12,14.73 |
| 15. | [936] Users Facilities | | | |
| | General | | | |
| | O. | 17.94 | 17.94 | 2.26 |
| | | | | (-)15.68 |
| Reasons for savings in all the above cases have not been intimated (September 2021). | | | | |
| {1400} Government Transport Service Working Expenses - Subansiri River Passenger Services (Commercial) | | | | |
| 16. | [902] Operation | | | |
| | General | | | |
| | O. | 7,39.20 | 7,59.20 | 5,78.46 |
| | R. | 20.00 | | (-)1,80.74 |

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of fund as required under various activities. Reasons for final savings have not been intimated (September 2021).

Grant No. 9 Transport Services contd...

| Head | | Total Grant | Total Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|--------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------|---------------------------------|------------|
| 17. | {2474} Regulatory Authority [126] Promotion of Water Transport General O. | 1,39.50 | 1,39.50 | ... | (-)1,39.50 |
| 18. | {2482} Relief package for Boatmen, Restaurant etc. affected by New Bridges over River Brahmaputra General O. | 1,90.00 | 1,90.00 | 85.10 | (-)1,04.90 |
| 19. | {2569} Port Company [361] Develop and Maintenance General O. | 42.64 | 42.64 | ... | (-)42.64 |
| 20. | {2570} Shipping Company [362] Services and Operation General O. | 42.64 | 42.64 | ... | (-)42.64 |
| 21. | {5790} Events [800] Other Expenses General S. | 1,20.85 | 1,20.85 | ... | (-)1,20.85 |

Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in the other four cases above have not been intimated (September 2021).

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

| Head | | Total Grant | Total Expenditure (₹ in lakh) | Excess + Savings (-) | |
|---------------------------------------------------------------------------------|---------------------------------|------------------------|----------------------------------------------|---------------------------------|--------|
| 3056 Inland Water Transport | | | | | |
| 800 Other Expenditure | | | | | |
| {1396} Government Transport Services Working expenses - Major Ferry Services | | | | | |
| 1. | [813] Building General O. | 6.70 | 6.70 | 47.69 | +40.99 |

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021).

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

9.2.1. The grant in the capital section closed with a savings of ₹ 1,17,54.59 lakh. No part of the savings was surrendered during the year.

9.2.2. In view of the final savings of ₹ 1,17,54.59 lakh, the supplementary provision of ₹ 28,70,33 lakh (₹ 2,29.03 lakh obtained in September 2020 and ₹ 26,41.30 lakh obtained in January 2021) proved injudicious.

9.2.3. Savings occurred mainly under-

Head

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

5055 Capital Outlay on Road Transport

050 Lands and Buildings

{ 1536 } Works

| | | | | | |
|----|----------------------------------------------------------------------------------|----------------|-------|-------|----------|
| 1. | [060] Construction of DTO Office in Nagaon General O. | 17.10 | 17.10 | ... | (-)17.10 |
| 2. | [062] Construction of DTO Office in Hailakandi General O. | 17.10 | 17.10 | ... | (-)17.10 |
| 3. | [064] Construction of DTO Office in Biswanath Chariali General O. | 17.10 | 17.10 | ... | (-)17.10 |
| 4. | [065] Construction of DTO Office in Hojai General O. S. | 17.10 50.00 | 67.10 | 42.10 | (-)25.00 |
| 5. | [066] Construction of DTO Office in South Salmara- Mancachar General O. | 17.10 | 17.10 | ... | (-)17.10 |
| 6. | [069] Construction of DTO Office in Lakhimpur General O. | 17.10 | 17.10 | ... | (-)17.10 |
| 7. | [462] Construction of DTO Office in Amingaon, Kamrup (R) General O. | 17.10 | 17.10 | ... | (-)17.10 |

Grant No. 9 Transport Services contd...

| Head | | Total Grant | Total Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------|---------------------------------|
| 8. | [466] Construction of DTO Office in Darang General | | | |
| | O. | 17.10 | 17.10 | ... |
| | | | | (-)17.10 |
| 9. | [939] LGB International Airport, Guwahati General | | | |
| | O. | 0.01 | 4,06.31 | ... |
| | S. | 4,06.30 | | |
| | | | | (-)4,06.31 |
| | Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in eight cases above have not been intimated (September 2021). | | | |
| | 190 Investments in Public Sector and Other Undertakings | | | |
| 10. | {1540} Share Capital Contribution to Assam Road Transport Corporation Sixth Schedule (Pt.I)Areas | | | |
| | 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 (September 2021). | | | |
| | 800 Other Expenditure | | | |
| 11. | {2359} Dharmajyoti General | | | |
| | O. | 2,85.00 | 2,85.00 | ... |
| | | | | (-)2,85.00 |
| | {2443} Regional Connectivity Scheme (RCS) | | | |
| 12. | [462] Airport General | | | |
| | O. | 0.02 | 17,00.02 | 5,10.00 |
| | S. | 17,00.00 | | |
| | | | | (-)11,90.02 |
| | {2480} Financial Assistance to Assam Road Transport | | | |
| 13. | [287] Financial Incentive for Public Vehicle General | | | |
| | O. | 47,50.00 | 47,50.00 | ... |
| | | | | (-)47,50.00 |
| | {5894} Development of ASTC Stations | | | |
| 14. | [101] Inter-State Bus Terminus (ISBT) Tezpur General | | | |
| | O. | 3,32.50 | 7,32.50 | 4,28.67 |
| | S. | 4,00.00 | | |
| | | | | (-)3,03.83 |

Grant No. 9 Transport Services contd...

| Head | Total Grant | Total Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------|----------------|-------------------------------------|-------------------------|
| 15. [103] Inter-State Bus Terminus (ISBT) Khanapara General O. | 2,37.50 | 2,37.50 | 1,02.62 (-),34.88 |
| 16. [104] Development of Majuli Station General S. | 60.00 | 60.00 | ... (-)60.00 |
| 17. [106] Inter-State Bus Terminus (ISBT), Rangapara General O. | 1,90.00 | 1,90.00 | ... (-)1,90.00 |
| {5896} e-Transport (Computersation Project) | | | |
| 18. [203] Installation of C.C.TV in all District Offices General O. S. | 0.01 25.00 | 25.01 | ... (-)25.01 |

Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in other five cases above have not been intimated (September 2021).

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

101 Landing Facilities

{5548} Construction of 15 Nos. 17 M Long

Floating Terminals

| | | | |
|---------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------------------|
| 19. [151] Construction of 15 Nos. of 17.0 M long Floating Terminal at 15 Ghat on the River Barak (NW-16) General O. | 1,14.65 | 1,14.65 | ... (-)1,14.65 |
| 20. [152] Construction of 25 Nos. of 17.0 M long Floating Terminal at 25 Ghat on the River Brahmaputra General O. | 1,98.00 | 1,98.00 | 1,08.00 (-)90.00 |

Grant No. 9 Transport Services contd...

| Head | | Total Grant | Total Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------------|-------------------------|------------|
| 21. | [153] Construction of 16 Nos. of 25.0 M long Floating Terminal at 16 Ghat on the River Brahmaputra General | | | | |
| | O. | 45.00 | 2,74.03 | 94.07 | (-)1,79.96 |
| | S. | 2,29.03 | | | |
| 22. | [927] Central Share General | | | | |
| | O. | 1,62.56 | 1,62.56 | ... | (-)1,62.56 |
| | Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2021). | | | | |
| | 104 Navigation {0172} Headquarters Establishment | | | | |
| 23. | [151] Construction of 2 Nos. 28.0 M Long Steel Catarman for Majuli Based Ferry Services General | | | | |
| | O. | 91.42 | 91.42 | ... | (-)91.42 |
| 24. | [153] Construction of 2 Nos. 22.00 M Long Scale Mar-Boat (Catamaran) for Sadiya and Dhubri Ferry Service on the River Brahmaputra General | | | | |
| | O. | 95.00 | 95.00 | 30.81 | (-)64.19 |
| 25. | [154] Construction of 2 Nos. 30 M Long Steel RPL Ferry Vessel for Sadiya and Dhubri Ferry Service on River Brahmaputra General | | | | |
| | O. | 67.39 | 67.39 | ... | (-)67.39 |
| 26. | [156] Construction of 2 Nos. 16m Long Steel Shadow Draft Boats (SDB) for Enforcement Purpose on River Brahmaputra General | | | | |
| | O. | 20.20 | 20.20 | ... | (-)20.20 |
| 27. | [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. | 1,18.69 | 1,18.69 | ... | (-)1,18.69 |

| Grant No. 9 Transport Services concl... | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|----------------------------------------------|---------------------------------|
| Head | | Total Grant | Total Expenditure (₹ in lakh) | Excess + Savings (-) |
| 28. [161] Restructuring/ Renovation of Old Vessel under IWT Directorate General O. | 47.50 | 47.50 | ... | (-)47.50 |
| 29. [165] Ferry Service on River Bramhaputra (Guwahati to North Guwahati) General O. | 1,76.16 | 1,76.16 | ... | (-)1,76.16 |
| 30. [168] Procurement of 2 Nos. of 22.00 M Long Steel Catamaran type Inland Vessels for Majuli based IWT Ferry Service on the River Brahmaputra General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 31. [169] Procurement of 2 Nos. of 22.00 M long Steel Catamaran type Inland Vessels for Guwahati-North Guwahati IWT Ferry Service on the river Brahmaputra General O. | 95.00 | 95.00 | ... | (-)95.00 |
| {5772} Assam Inland Water Transport Development Society | | | | |
| 32. [827] EAP for IWT Development General O. | 60,00.00 | 60,00.00 | 32,00.00 | (-)28,00.00 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in eight cases above have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| {1396} Government Transport Services Working Expenses - Major Ferry Services | | | | |
| 33. [166] Restructuring/ Renovation of Old Ferry Vessel under Various IWT Division General O. | 1,33.00 | 1,33.00 | 21.37 | (-)1,11.63 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |

Grant No. 10 Other Fiscal Service

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

(₹ in thousand)

Revenue :

Major Head :

2047 Other Fiscal Services

Voted

| | | | | |
|------------------------------------|---------|---------|---------|----------|
| Original | 2,28,34 | | | |
| Supplementary | ... | 2,28,34 | 1,82,76 | (-)45,58 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|---------|---------|----------|
| General | 2,28.34 | 1,82.76 | (-)45.58 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,28.34 | 1,82.76 | (-)45.58 |

10.1. Revenue :

10.1.1. The grant closed with a savings of ₹ 45.58 lakh. No part of the savings was surrendered during the year.

10.1.2. Savings occurred mainly under-
Head

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

(₹ in lakh)

2047 Other Fiscal Services

1. 103 Promotion of Small Savings

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 95.27 | 95.27 | 70.48 | (-)24.79 |
|----|-------|-------|-------|----------|

Savings in the above case was due to non-drawal of salary and arrear payment by the staff of the Directorate, as reported by the department.

Grant No. 11 Secretariat and Attached Offices

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

Revenue :

Major Head :

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

Voted

| | | | | |
|------------------------------------|-------------|-------------|------------|---------------|
| Original | 10,51,63,11 | | | |
| Supplementary | 1,52,84,16 | 12,04,47,27 | 9,81,20,04 | (-)2,23,27,23 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

| | | | | |
|------------------------------------|----------|----------|------|-------------|
| Original | 23,84,50 | | | |
| Supplementary | ... | 23,84,50 | 9,47 | (-)23,75,03 |
| 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 | 12,04,47.27 | 9,81,20.04 | (-)2,23,27.23 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 12,04,47.27 | 9,81,20.04 | (-)2,23,27.23 |

Capital :

Voted

| | | | |
|------------------------------|----------|------|-------------|
| General | 23,84.50 | 9.47 | (-)23,75.03 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 23,84.50 | 9.47 | (-)23,75.03 |

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

11.1. Revenue :

11.1.1. The grant in the revenue section closed with a savings of ₹ 2,23,27.23 lakh. No part of the savings was surrendered during the year.

11.1.2. In view of the final savings of ₹ 2,23,27.23 lakh, the supplementary provision of ₹ 1,52,84.16 lakh (₹ 36,92.51 lakh obtained in September 2020 and ₹ 1,15,91.65 lakh obtained in January 2021) 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 Accord Department General | | | |
| O. | 1,23.69 | 1,23.69 | 95.65 (-)28.04 |
| 2. [121] Compensation to Victims of Assam Agitation General | | | |
| O. | 2,37.50 | 2,37.50 | 66.00 (-)1,71.50 |
| 3. {0401} Chief Ministers Secretariat General | | | |
| O. | 4,89.01 | 4,89.01 | 2,55.02 (-)2,33.99 |
| 4. {0402} General Administration Department General | | | |
| O. | 47,52.31 | 62,52.31 | 33,86.40 (-)28,65.91 |
| S. | 15,00.00 | | |
| 5. {0407} Law Department General | | | |
| O. | 46.50 | 46.50 | 2.80 (-)43.70 |
| 6. {0411} Public Works Department (Roads) General | | | |
| O. | 4,41.12 | 4,41.12 | 3,35.33 (-)1,05.79 |
| {1491} Department of Personnel | | | |
| 7. [112] e-Prastuti General | | | |
| O. | 5,61.53 | 5,61.53 | 33.90 (-)5,27.63 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------|-----------------------------------------------|---------------------------------|
| 8. [114] Day Care Center at Secretariat General O. | 47.50 | 47.50 | ... | (-)47.50 |
| 9. [170] e-Office (File Management System) General O. | 1,59.77 | 1,59.77 | 88.94 | (-)70.83 |
| 10. { 2929 } Administrative Reforms & Training General O. | 20.47 | 20.47 | ... | (-)20.47 |
| 11. [755] Citizen Centric Service Delivery Project (WB) General O. S. | 40,00.00 27,68.00 | 67,68.00 | 23,08.00 | (-)44,60.00 |
| 12. {5717} Parliamentary Affairs Department General O. | 2,02.74 | 2,02.74 | 18.86 | (-)1,83.88 |
| Reasons for savings in ten cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2021). | | | | |
| 091 Attached Offices | | | | |
| 13. {0414} Assam Administrative Tribunal General O. | 73.65 | 73.65 | 54.17 | (-)19.48 |
| 14. {0416} Director of Language Implementation General O. | 45.97 | 45.97 | 14.60 | (-)31.37 |
| 15. {0418} Director of Pension General O. S. | 4,14.39 26.40 | 4,40.79 | 2,24.35 | (-)2,16.44 |
| Reasons for savings in all the three cases above have not been intimated (September 2021). | | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|------------|
| 16. | 099 Board of Revenue General O. | 1,81.93 | 1,81.93 | 1,22.13 | (-)59.80 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| | 3451 Secretariat-Economic Services | | | | |
| | 090 Secretariat | | | | |
| 17. | {2208} Act East Policy Affairs Department General O. | 1,04.19 | 1,04.19 | 3.34 | (-)1,00.85 |
| 18. | [201] Business Delegation General O. | 2,32.50 | 2,32.50 | 12.83 | (-)2,19.67 |
| 19. | [202] Global Business Meeting General O. | 1,86.00 | 1,86.00 | ... | (-)1,86.00 |
| 20. | {4137} Water Resources Department General O. | 2,72.27 | 2,72.27 | 1,92.07 | (-)80.20 |
| | Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | | |
| | 091 Attached Offices | | | | |
| 21. | {1405} Public Enterprise Organisation General O. S. | 1,92.42 0.01 | 1,92.43 | 24.81 | (-)1,67.62 |
| 22. | {1416} Planning [166] Planning Division General O. | 7,87.60 | 7,87.60 | 4,30.72 | (-)3,56.88 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|----------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|-------------|
| 23. | [168] North Eastern Council General O. | 56.96 | 56.96 | 28.02 | (-)28.94 |
| 24. | [171] Foreign Visit General O. | 46.50 | 46.50 | ... | (-)46.50 |
| 25. | [173] North-East Foundation General O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |
| 26. | [759] Project Development Fund General O. | 1,25.55 | 1,25.55 | ... | (-)1,25.55 |
| 27. | {1417} Evaluation & Monitoring Division General O. | 8,16.04 | 8,16.04 | 5,25.56 | (-)2,90.48 |
| 28. | {1421} Sub-Divisional Development Schemes [242] Assam Adarsh Gram Yojana General O. | 23,75.00 | 23,75.00 | ... | (-)23,75.00 |
| 29. | [244] Special Development Package for Tinsukia, Charaideo and Dibrugarh General O. | 9,50.00 | 9,50.00 | ... | (-)9,50.00 |
| 30. | [412] Gyanjyoti Programme to Cover Places both Inside and Outside Assam General O. | 2,85.00 | 2,85.00 | ... | (-)2,85.00 |
| 31. | [700] Special Fund General O. | 13,30.00 | 13,30.00 | 7,40.97 | (-)5,89.03 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 32. [767] Financial Assistance for Preparation of Human Development Report General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 33. [768] Training & Exposure Visit for Officers (Research) of Planning & Development Department General O. | 46.50 | 46.50 | ... | (-)46.50 |
| 34. {5796} State Innovation and Transformation Aayog (SITA) General O. | 4,92.37 | 4,92.37 | 8.79 | (-)4,83.58 |

Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in other eight cases above have not been intimated (September 2021).

11.2. Capital :

11.2.1. The grant in the capital section closed with a savings of ₹ 23,75.03 lakh. No part of the savings was surrendered during the year.

11.2.2. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 4059 Capital Outlay on Public Works <i>80 General</i> 800 Other Expenditure {2503} Transformation and Development | | | | |
| 1. [110] Special Development Programme at Majuli General O. | 23,75.00 | 23,75.00 | ... | (-)23,75.00 |

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

Grant No. 12 District Administration

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

(₹ in thousand)

Revenue :

Major Head :

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

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 5,38,27,44 | | | |
| Supplementary | 6,89,94 | 5,45,17,38 | 3,32,70,31 | (-)2,12,47,07 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

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

Voted

| | | | | |
|------------------------------------|------------|------------|----------|-------------|
| Original | 1,06,66,77 | | | |
| Supplementary | 50,00 | 1,07,16,77 | 56,15,12 | (-)51,01,65 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 4,90,80.45 | 2,94,56.74 | (-)1,96,23.71 |
| Sixth Schedule (Pt. I) Areas | 54,36.93 | 38,13.57 | (-)16,23.36 |
| Total | 5,45,17.38 | 3,32,70.31 | (-)2,12,47.07 |

Capital :

Voted

| | | | |
|------------------------------|------------|----------|-------------|
| General | 98,14.71 | 56,15.12 | (-)41,99.59 |
| Sixth Schedule (Pt. I) Areas | 9,02.06 | ... | (-)9,02.06 |
| Total | 1,07,16.77 | 56,15.12 | (-)51,01.65 |

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

12.1.1. The grant in the revenue section closed with a savings of ₹ 2,12,47.07 lakh. No part of the savings was surrendered during the year.

12.1.2. In view of the final savings of ₹ 2,12,47.07 lakh, the supplementary provision of ₹ 6,89.94 lakh (₹ 6,35.98 lakh obtained in September 2020 and ₹ 53.96 lakh obtained in January 2021) proved injudicious.

12.1.3. Savings occurred mainly under-

Head

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

2053 District Administration

093 District Establishments

1. {0239} Sub-Divisional Establishment

General

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 26,38.41 | 26,38.41 | 15,40.60 | (-)10,97.81 |
|----|----------|----------|----------|-------------|

2. Sixth Schedule (Pt.I) Areas

| | | | | |
|----|----------|----------|---------|------------|
| O. | 12,74.62 | 12,74.95 | 8,08.27 | (-)4,66.68 |
|----|----------|----------|---------|------------|

| | | | | |
|----|------|--|--|--|
| R. | 0.33 | | | |
|----|------|--|--|--|

3. {0422} District Headquarters Establishment

General

| | | | | |
|----|------------|------------|------------|-------------|
| O. | 1,72,74.41 | 1,72,28.79 | 1,18,46.95 | (-)53,81.84 |
|----|------------|------------|------------|-------------|

| | | | | |
|----|----------|--|--|--|
| R. | (-)45.62 | | | |
|----|----------|--|--|--|

4. Sixth Schedule (Pt.I) Areas

| | | | | |
|----|----------|----------|----------|------------|
| O. | 28,10.15 | 34,45.24 | 25,37.07 | (-)9,08.17 |
|----|----------|----------|----------|------------|

| | | | | |
|----|---------|--|--|--|
| S. | 6,35.98 | | | |
|----|---------|--|--|--|

| | | | | |
|----|---------|--|--|--|
| R. | (-)0.89 | | | |
|----|---------|--|--|--|

5. [301] Integrated DC Office, Amingaon

General

| | | | | |
|----|-------|-------|-----|----------|
| S. | 50.00 | 50.00 | ... | (-)50.00 |
|----|-------|-------|-----|----------|

6. {2255} Adhaar Enrollment

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 4,19.99 | 4,19.99 | ... | (-)4,19.99 |
|----|---------|---------|-----|------------|

7. Sixth Schedule (Pt.I) Areas

| | | | | |
|----|---------|---------|-----|------------|
| O. | 1,05.76 | 1,05.76 | ... | (-)1,05.76 |
|----|---------|---------|-----|------------|

Grant No. 12 District Administration contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 8. {2661} Day Care Center at DCs Offices General | | | |
| O. | 1,42.50 | 1,42.50 | ... (-)1,42.50 |
| Augmentation of provision by ₹ 0.33 lakh under the sub head {0239} Sub-Divisional Establishment - Sixth Schedule (Pt.I) Areas by way of re-appropriation was reportedly for making payment of wages to Bunglow Peon <i>etc.</i> and for making payment of regular salary in Sixth Schedule Area District Establishment. No reason was provided for reduction of provision by way of re-appropriation in two cases above. Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (September 2021). | | | |
| 094 Other Establishments | | | |
| 9. {0424} Process Serving Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,24.65 | 2,25.21 | 1,71.28 (-)53.93 |
| R. | 0.56 | | |
| Augmentation of provision by ₹ 0.56 lakh by way of re-appropriation in the above case was reportedly for making payment of regular salary in Sixth Schedule Area District Establishment. Reasons for final savings have not been intimated (September 2021). | | | |
| 10. 101 Commissioners General | | | |
| O. | 7,64.80 | 8,00.31 | 5,01.09 (-)2,99.22 |
| S. | 0.01 | | |
| R. | 35.50 | | |
| Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of vehicle hiring charges in the office of the Divisional Commissioner, Barak Valley Division and for purchase of furniture in the Mini Secretariat, Barak Valley. Reasons for final savings have not been intimated (September 2021). | | | |
| 2059 Public Works | | | |
| 01 Office Buildings | | | |
| 053 Maintenance and Repairs | | | |
| {1616} General Administration Department (Estate officer) | | | |
| 11. [414] Payment of Outstanding Liabilities of Electricity Bills General | | | |
| O. | 2,06,46.00 | 2,06,46.00 | 1,07,68.25 (-)98,77.75 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 12 District Administration contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2070 Other Administrative Services | | | |
| 114 Purchase and Maintenance of Transport | | | |
| 12. {0532} V.I.P. Pool | | | |
| General | | | |
| O. | 1,91.67 | 1,91.67 | 16.32 (-)1,75.35 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 800 Other Expenditure | | | |
| 13. {0297} Celebration of National Days & Other Expenditure | | | |
| General | | | |
| O. | 8,96.06 | 8,96.06 | 6,34.25 (-)2,61.81 |
| 14. Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,43.67 | 2,43.67 | 1,80.68 (-)62.99 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | |
| 2216 Housing | | | |
| <i>01 Government Residential Buildings</i> | | | |
| 106 General Pool Accommodation | | | |
| {1881} Maintenance and Repairs (a) Ordinary Repairs | | | |
| 15. [180] Other Administrative Services (G.A.D) | | | |
| General | | | |
| O. | 23,43.62 | 22,68.62 | 10,25.04 (-)12,43.58 |
| R. | (-)75.00 | | |
| 16. [194] Other Administrative Service - Raj Bhawan | | | |
| General | | | |
| O. | 97.65 | 1,72.65 | 90.85 (-)81.80 |
| R. | 75.00 | | |
| No reason was provided for reduction of provision by ₹ 75.00 lakh by way of re-appropriation in the former case. Augmentation of provision by ₹ 75.00 lakh by way of re-appropriation in the latter case above was reportedly for making payment of pending bills related to Construction work of Raj Bhawan. Reasons for final savings in both the above cases have not been intimated (September 2021). | | | |

Grant No. 12 District Administration contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2235 Social Security and Welfare | | | |
| <i>60 Other Social Security and Welfare</i> | | | |
| 200 Other Programmes | | | |
| {1917} Other Expenditure | | | |
| 17. [557] Re-Union Rallies of Ex-Servicemen | | | |
| General | | | |
| O. | 54.87 | 54.87 | 27.44 |
| | | | (-)27.43 |
| 18. [842] Reward for Gallantry | | | |
| General | | | |
| O. | 55.80 | 38.68 | 1.66 |
| R. | (-)17.12 | | (-)37.02 |

No reason was provided for reduction of provision by ₹ 17.12 lakh by way of re-appropriation in the latter case above. Reasons for savings in both the above cases have not been intimated (September 2021).

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2235 Social Security and Welfare | | | |
| <i>60 Other Social Security and Welfare</i> | | | |
| 200 Other Programmes | | | |
| 1. {0930} Directorate of Sainik Welfare, Assam | | | |
| General | | | |
| O. | 1,69.57 | 1,86.69 | 1,72.42 |
| R. | 17.12 | | (-)14.27 |

Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of service charges for 27 DRL workers engaged at 07 Sainik Rest Houses in Assam. Reasons for ultimate savings have not been intimated (September 2021).

12.2. Capital :

12.2.1. The grant in the capital section closed with a savings of ₹ 51,01.65 lakh. No part of the savings was surrendered during the year.

12.2.2. In view of the final savings of ₹ 51,01.65 lakh, the supplementary provision of ₹ 50.00 lakh obtained in January 2021 proved injudicious.

12.2.3. Savings occurred mainly under-

Grant No. 12 District Administration contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------------------|-----------------------------|
| 4059 Capital Outlay on Public Works | | | |
| <i>01 Office Buildings</i> | | | |
| 101 Construction-General Pool Accommodation {0271} Lump sum Provision for Construction of Administrative & Allied Building (GAD) | | | |
| 1. [136] Security Surveillance and Fire & Emergency System for Janata Bhawan General O. | 1,90.00 | 1,90.00 | ... (-)1,90.00 |
| 2. [137] Master Plan for Capital Complex, Dispur General O. | 1,90.00 | 1,90.00 | ... (-)1,90.00 |
| 3. [138] Reconstruction of Assam Bhawan, S. P. Marg, Chanakyapuri General O. | 4,75.00 | 4,75.00 | ... (-)4,75.00 |
| 4. [139] Construction of Assam Bhawan, Dwarka General O. | 4,75.00 | 4,75.00 | ... (-)4,75.00 |
| 5. [140] Reconstruction of Assam House, Russel Street, Kolkata General O. | 4,75.00 | 4,75.00 | ... (-)4,75.00 |
| 6. [141] Refurbishment of DC Office, Golaghat General O. | 2,85.00 | 2,85.00 | ... (-)2,85.00 |
| 7. [178] Beautification cum Landscaping of Bhawans & Houses of the State General O. | 95.00 | 95.00 | ... (-)95.00 |

Grant No. 12 District Administration contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|------------|
| 8. | [179] Infrastructure for New Districts (7 Districts) General O. | 10,84.59 | 10,84.59 | 5,25.19 | (-)5,59.40 |
| 9. | Sixth Schedule (Pt.I) Areas O. | 2,16.91 | 2,16.91 | ... | (-)2,16.91 |
| 10. | [180] DC Residence at Amingaon General S. | 50.00 | 50.00 | ... | (-)50.00 |
| 11. | [437] Construction of Minister Quarters General O. | 6,65.00 | 6,65.00 | 3,31.36 | (-)3,33.64 |
| 12. | [441] Public Works (GAD) Sixth Schedule (Pt.I) Areas O. | 4,43.33 | 4,43.33 | ... | (-)4,43.33 |
| 13. | [538] Assam House Shillong, Kolkata, Bangaluru, Mumbai & Vellore General O. | 4,75.00 | 4,75.00 | 1,69.38 | (-)3,05.62 |
| 14. | [584] Works General O. | 7,60.00 | 7,60.00 | 5,70.82 | (-)1,89.18 |
| Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in ten cases above have not been intimated (September 2021). | | | | | |
| 4216 Capital Outlay on Housing | | | | | |
| <i>01 Government Residential Buildings</i> | | | | | |
| 106 General Pool Accommodation | | | | | |
| {1504} Other Administrative Service (GAD-Raj Bhawan) | | | | | |
| 15. | [194] Other Administrative Service (GAD-Raj Bhawan) General O. | 7,12.50 | 7,12.50 | 2,83.62 | (-)4,28.88 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | | |

Grant No. 12 District Administration concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 16. 700 Other Housing General O. | 8,98.18 | 8,98.18 | 5,96.38 | (-)3,01.80 |
| 17. Sixth Schedule (Pt.I) Areas O. | 2,41.82 | 2,41.82 | ... | (-)2,41.82 |

Reasons for savings in the former cases and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2021).

Grant No. 13 Treasury and Accounts Administration

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

(₹ in thousand)

Revenue :

Major Head :

2054 Treasury and Accounts Administration

Voted

| | | | | |
|------------------------------------|------------|------------|----------|-------------|
| Original | 1,18,16,18 | | | |
| Supplementary | 4,00 | 1,18,20,18 | 87,00,40 | (-)31,19,78 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

| | | | | |
|------------------------------------|----------|----------|---------|------------|
| Original | 11,21,00 | | | |
| Supplementary | ... | 11,21,00 | 3,15,97 | (-)8,05,03 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|------------|----------|-------------|
| General | 1,08,40.86 | 80,64.95 | (-)27,75.91 |
| Sixth Schedule (Pt. I) Areas | 9,79.32 | 6,35.45 | (-)3,43.87 |
| Total | 1,18,20.18 | 87,00.40 | (-)31,19.78 |

Capital :

Voted

| | | | |
|------------------------------|----------|---------|------------|
| General | 10,92.50 | 3,06.47 | (-)7,86.03 |
| Sixth Schedule (Pt. I) Areas | 28.50 | 9.50 | (-)19.00 |
| Total | 11,21.00 | 3,15.97 | (-)8,05.03 |

Grant No. 13 Treasury and Accounts Administration contd...**13.1. Revenue :**

13.1.1. The grant in the revenue section closed with a savings of ₹ 31,19.78 lakh. No part of the savings was surrendered during the year.

13.1.2. Out of total expenditure of ₹ 87,00.40 lakh, ₹ 75.24 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

13.1.3. In view of the actual savings of ₹ 31,95.02 lakh, the supplementary provision of ₹ 4.00 lakh obtained in January 2021 proved injudicious.

13.1.4. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 2054 Treasury and Accounts Administration | | | |
| 003 Training | | | |
| 1. {0428} Departmental Training in Accounts (CTI) | | | |
| General | | | |
| O. | 44.42 | 44.42 | 20.67 (-)23.75 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 095 Directorate of Accounts and Treasuries | | | |
| 2. {0429} Directorate of Accounts | | | |
| General | | | |
| O. | 7,47.82 | 7,47.82 | 4,90.71 (-)2,57.11 |
| Out of total expenditure of ₹ 4,90.71 lakh, ₹ 13.41 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 2,70.52 lakh in the above case have not been intimated (September 2021). | | | |
| 097 Treasury Establishment | | | |
| 3. {0430} Treasuries & Sub-Treasuries | | | |
| General | | | |
| O. | 66,91.36 | 66,91.36 | 46,76.22 (-)20,15.14 |
| 4. Sixth Schedule (Pt.I) Areas | | | |
| O. | 8,80.79 | 8,80.79 | 5,54.49 (-)3,26.30 |
| Out of total expenditure of ₹ 46,76.22 lakh under General Areas, ₹ 15.49 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in both the above cases have not been intimated (September 2021). | | | |

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

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 5. {0431} Establishment of New Sub-Treasuries General | | | |
| O. | 61.16 | 61.16 | ... |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 098 Local Fund Audit | | | |
| 6. {0810} Nidhinirikshan General | | | |
| O. | 46.50 | 46.50 | ... |
| Non-utilisation of the entire budget provision in the above case was due to non-submission of proposal to the Government, as reported by the department. | | | |

13.2. Capital :

13.2.1. The grant in the capital section closed with a savings of ₹ 8,05.03 lakh. No part of the savings was surrendered during the year.

13.2.2. Savings occurred under-

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|----------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 4059 Capital Outlay on Public Works | | | |
| <i>01 Office Buildings</i> | | | |
| 051 Construction | | | |
| {0406} Finance Department | | | |
| 1. [539] Construction of Circle Office Building under Director of Audit (L.F) | | | |
| General | | | |
| O. | 95.00 | 95.00 | 58.26 |
| | | | (-)36.74 |
| 2. [589] Construction of New District Treasuries & Sub-Treasuries | | | |
| General | | | |
| O. | 9,50.00 | 9,50.00 | 2,48.21 |
| | | | (-)7,01.79 |
| 3. Sixth Schedule (Pt.I) Areas | | | |
| O. | 28.50 | 28.50 | 9.50 |
| | | | (-)19.00 |

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

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

4. [590] Construction of Central Training Institute (CTI)

General

| | | | |
|----|-------|-------|--------------|
| O. | 47.50 | 47.50 | ... (-)47.50 |
|----|-------|-------|--------------|

Savings under the sub-sub head [539] - Construction of Circle Office Building under Director of Audit (L.F) was due to non-release of ceiling from the Government, as reported by the department. Reasons for savings in other two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021).

Grant No. 14 Police

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

Revenue :

Major Head :

2055 Police

Voted

| | | | |
|------------------------------------|-------------|-------------|---------------|
| Original | 45,64,17,27 | | |
| Supplementary | 4,06,95,22 | 49,71,12,49 | 41,02,24,80 |
| Amount surrendered during the year | | | (-)8,68,87,69 |
| | | | ... |

Charged

| | | | |
|------------------------------------|---------|---------|------------|
| Original | 2,06,50 | | |
| Supplementary | ... | 2,06,50 | 34,07 |
| Amount surrendered during the year | | | (-)1,72,43 |
| | | | ... |

Capital :

Major Head :

Voted

| | | | |
|------------------------------------|------------|------------|---------------|
| Original | 2,17,01,88 | | |
| Supplementary | 12,35,05 | 2,29,36,93 | 35,29,56 |
| Amount surrendered during the year | | | (-)1,94,07,37 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|-------------|-------------|---------------|
| General | 49,71,12.49 | 41,02,24.80 | (-)8,68,87.69 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 49,71,12.49 | 41,02,24.80 | (-)8,68,87.69 |

Charged

| | | | |
|------------------------------|---------|-------|------------|
| General | 2,06.50 | 34.07 | (-)1,72.43 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,06.50 | 34.07 | (-)1,72.43 |

Grant No. 14 Police contd...

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| Capital : | | | |
| Voted | | | |
| General | 2,28,65.68 | 35,29.56 | (-)1,93,36.12 |
| Sixth Schedule (Pt. I) Areas | 71.25 | ... | (-)71.25 |
| Total | 2,29,36.93 | 35,29.56 | (-)1,94,07.37 |

14.1. Revenue :

14.1.1. The voted portion of the grant closed with a savings of ₹ 8,68,87.69 lakh. No part of the savings was surrendered during the year.

14.1.2. Out of total expenditure of ₹ 41,02,24.80 lakh, ₹ 3,64.06 lakh relates to 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 ₹ 8,72,51.75 lakh, the supplementary provision of ₹ 4,06,95.22 lakh (₹ 2,26,14.98 lakh obtained in September 2020 and ₹ 1,80,80.24 lakh obtained in January 2021) proved injudicious.

14.1.4. The charged portion of the grant also closed with a savings of ₹ 1,72.43 lakh. No part of the savings was surrendered during the year.

14.1.5. Savings occurred mainly under-

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

2055 Police

001 Direction and Administration

1. {0172} Headquarters Establishment

General

| | | | | |
|----|------------|------------|----------|-------------|
| O. | 1,05,39.66 | 1,10,62.18 | 34,39.53 | (-)76,22.65 |
| S. | 5,75.02 | | | |
| R. | (-)52.50 | | | |

No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to non-filling up of vacant posts and non-release of ceiling from the Government, as reported by the department.

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

Management System

General

| | | | | |
|----|-------|-------|------|----------|
| O. | 23.75 | 23.75 | 7.81 | (-)15.94 |
|----|-------|-------|------|----------|

3. [530] Witness Protection Scheme

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 38.00 | 38.00 | ... | (-)38.00 |
|----|-------|-------|-----|----------|

4. [532] e-Challan

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 1,44.40 | 1,44.40 | ... | (-)1,44.40 |
|----|---------|---------|-----|------------|

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 5. | [601] Ex-Gratia to Police/ Paramilitary Personnel General | | | |
| | O. | 93.00 | 1,93.00 | 42.50 |
| | S. | 1,00.00 | | (-)1,50.50 |
| | Savings in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above was due to non-release of ceiling from the Government, as reported by the department. | | | |
| 6. | {0433} Police Range General | | | |
| | O. | 8,52.90 | 9,84.90 | 7,57.84 |
| | S. | 1,32.00 | | (-)2,27.06 |
| | Savings in the above case was due to non-filling up of vacant posts and non-release of ceiling from the Government, as reported by the department. | | | |
| | 003 Education and Training | | | |
| 7. | {0435} Police Training College General | | | |
| | O. | 14,69.07 | 16,32.07 | 11,08.72 |
| | S. | 1,63.00 | | (-)5,23.35 |
| 8. | {0436} Armed Police Training Centre General | | | |
| | O. | 3,72.56 | 3,80.56 | 2,41.74 |
| | S. | 8.00 | | (-)1,38.82 |
| 9. | {0437} Recruits in Training School of Assam General | | | |
| | O. | 7,27.31 | 8,18.31 | 6,01.77 |
| | S. | 91.00 | | (-)2,16.54 |
| 10. | {0439} Battalion Training Centre General | | | |
| | O. | 13,36.81 | 15,07.31 | 11,36.47 |
| | S. | 1,70.50 | | (-)3,70.84 |
| 11. | {0440} Assam Police Academy (Training) General | | | |
| | O. | 1,21.38 | 1,21.38 | 76.40 |
| | Savings in all the five cases above was due to non-filling up of vacant posts and non-release of ceiling from the Government, as reported by the department. | | | |

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------|-----------------------------------------------|---------------------------------|
| 101 Criminal Investigation and Vigilance | | | | |
| 12. {0442} Criminal Investigation Department | | | | |
| General | | | | |
| O. | 43,31.61 | 40,64.95 | 32,45.95 | (-)8,19.00 |
| S. | 53.34 | | | |
| R. | (-)3,20.00 | | | |
| 13. [344] Women Help Desk in Police Station | | | | |
| General | | | | |
| S. | 20.00 | 20.00 | ... | (-)20.00 |
| 14. [533] Cyber Crime Prevention Against Women And Children (CCPWC) | | | | |
| General | | | | |
| O. | 3,65.40 | 3,65.40 | 2,37.22 | (-)1,28.18 |
| No reason was provided for reduction of provision of ₹ 3,20.00 lakh by way of re-appropriation under the sub head {0442}- Criminal Investigation Department. Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | | |
| 15. {0443} Special Branch | | | | |
| General | | | | |
| O. | 2,22,70.07 | 2,09,67.07 | 1,92,49.32 | (-)17,17.75 |
| S. | 6,27.00 | | | |
| R. | (-)19,30.00 | | | |
| 16. [534] Cyberdome Project | | | | |
| General | | | | |
| O. | 9,79.45 | 9,79.45 | 5,68.90 | (-)4,10.55 |
| No reason was provided for reduction of provision of ₹ 19,30.00 lakh by way of re-appropriation in the former case. Final savings in the instant case was mainly due to non-filling up of vacant posts, non-submission of proposal for setting up of Zonal Office due to COVID-19 and non-release of ceiling from the Government, as reported by the department. Reasons for savings in the latter case have not been intimated (September 2021). | | | | |
| 17. {0444} Anti-Corruption Branch | | | | |
| General | | | | |
| O. | 10,06.06 | 12,06.06 | 7,99.84 | (-)4,06.22 |
| S. | 2,00.00 | | | |

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------|--------------------------------------|-------------------------|
| 18. {0445} Special Branch (BIEO) General | | | | |
| O. | 7,80.76 | 8,02.76 | 6,24.76 | (-)1,78.00 |
| S. | 22.00 | | | |
| Savings in the former case was mainly due to non-filling up of vacant posts and non-materialisation of the proposal for setting up of zonal office due to COVID-19, as reported by the department. Reasons for savings in the latter case above have not been intimated (September 2021). | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| 19. [028] Logistic Support to Army Conducting Operation General | | | | |
| O. | 1,48,80.00 | 1,48,80.00 | 98,68.42 | (-)50,11.58 |
| 20. [511] Logistic Support to CBI General | | | | |
| O. | 55.80 | 55.80 | 12.42 | (-)43.38 |
| Out of the expenditure of ₹ 98,68.42 lakh, ₹ 1,46.40 lakh in the former case, relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 21. {4462} Narcotic Cell General | | | | |
| O. | 62.75 | 62.75 | ... | (-)62.75 |
| 22. [101] Awareness Drive Against Drugs General | | | | |
| O. | 9,50.00 | 9,50.00 | 49.80 | (-)9,00.20 |
| 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 (September 2021). | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| 23. 104 Special Police {0446} Armed Police Battalions General | | | | |
| O. | 9,13,42.85 | 9,01,07.85 | 8,21,00.24 | (-)80,07.61 |
| S. | 3,65.00 | | | |
| R. | (-)16,00.00 | | | |

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------|--------------------------------------|-------------------------|
| 24. {3191} General Security Related Expenditure [630] Armed Police Battalion General | | | | |
| O. | 17,81.41 | 17,81.41 | 11,80.54 | (-)6,00.87 |
| No reason was provided for reduction of provision of ₹ 16,00.00 lakh by way of re-appropriation in the former case. Final savings in the former case was due to non-filling up of vacant posts and non-release of ceiling from the Government and savings in the latter case was due to non-release of ceiling from the Government, as reported by the department. | | | | |
| 109 District Police | | | | |
| 25. {0145} District Police Proper General | | | | |
| O. | 12,82,55.67 | 14,51,75.41 | 12,10,27.92 | (-)2,41,47.49 |
| S. | 1,28,17.24 | | | |
| R. | 41,02.50 | | | |
| 26. General (Charged) | | | | |
| O. | 2,00.00 | 2,00.00 | 34.07 | (-)1,65.93 |
| 27. [535] Nationwide Emergency Response System (NERS) General | | | | |
| O. | 3,60.00 | 3,60.00 | 33.64 | (-)3,26.36 |
| 28. [536] Traffic Signal System General | | | | |
| O. | 3,99.01 | 3,99.01 | 12.81 | (-)3,86.20 |
| Out of the expenditure of ₹ 12,10,27.92 lakh, ₹ 51.98 lakh under the sub head {0145} - District Police Proper, relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation in the instant case was reportedly for procurement of 21 Nos. of Noise Level Monitoring Equipment for 21 Nos. of Police Station in Guwahati City and to meet the shortfall of salary and final savings was due to non-filling up of vacant posts and non-release of ceiling from the Government, as reported by the department. | | | | |

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------|-----------------------------------------------|---------------------------------|
| 29. {0256} Women Police General | | | | |
| O. | 13,13.19 | 16,03.19 | 12,12.91 | (-)3,90.28 |
| S. | 50.00 | | | |
| R. | 2,40.00 | | | |
| Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of salary. Final savings was due to non-filling up of vacant posts and non-release of ceiling from the Government, as reported by the department. | | | | |
| 30. {0281} Home Guard General | | | | |
| O. | 1,57,71.70 | 1,78,21.70 | 1,37,39.22 | (-)40,82.48 |
| S. | 20,50.00 | | | |
| 31. [102] Ex-Gratia to Home Guards General | | | | |
| O. | 1,86.00 | 1,86.00 | ... | (-)1,86.00 |
| No specific reason was furnished for savings in the former case and non-utilisation of the entire budget provision in the latter case. | | | | |
| 32. {0449} New Police Stations & Outposts General | | | | |
| O. | 27,52.58 | 29,52.58 | 24,76.56 | (-)4,76.02 |
| R. | 2,00.00 | | | |
| 33. {0450} Re-organisation of Prosecution Staff General | | | | |
| O. | 46.79 | 56.79 | 41.39 | (-)15.40 |
| S. | 10.00 | | | |
| 34. {0451} Explosive Magazine Guards General | | | | |
| O. | 1,71.09 | 2,21.09 | 1,86.68 | (-)34.41 |
| S. | 30.00 | | | |
| R. | 20.00 | | | |
| 35. {0452} Liquor Prohibition Staff General | | | | |
| O. | 5,31.96 | 6,01.96 | 4,44.65 | (-)1,57.31 |
| S. | 30.00 | | | |
| R. | 40.00 | | | |

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|--------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|-------------|
| 36. | {0454} River Police General | | | | |
| | O. | 27,98.53 | 33,11.18 | 24,79.41 | (-)8,31.77 |
| | S. | 1,62.65 | | | |
| | R. | 3,50.00 | | | |
| | {0457} Establishment of Watch Post Schemes | | | | |
| 37. | [491] Reimbursable from Government of India General | | | | |
| | O. | 69,28.86 | 83,57.86 | 61,06.08 | (-)22,51.78 |
| | S. | 2,29.00 | | | |
| | R. | 12,00.00 | | | |
| | {0458} Thumb, Finger & Photo Schemes | | | | |
| 38. | [491] Reimbursable from Government of India General | | | | |
| | O. | 1,30.44 | 1,60.44 | 62.12 | (-)98.32 |
| | S. | 30.00 | | | |
| | {0459} Police, Passport & Visa System | | | | |
| 39. | [491] Reimbursable from Government of India General | | | | |
| | O. | 3,21.54 | 3,61.54 | 2,52.00 | (-)1,09.54 |
| | S. | 40.00 | | | |
| 40. | {0464} Police Guards for SBI Branch General | | | | |
| | O. | 9,71.47 | 10,26.47 | 8,29.99 | (-)1,96.48 |
| | S. | 30.00 | | | |
| | R. | 25.00 | | | |
| 41. | {0465} Police Guards for Civil Aerodromes General | | | | |
| | O. | 4,49.06 | 5,14.06 | 4,61.96 | (-)52.10 |
| | S. | 40.00 | | | |
| | R. | 25.00 | | | |

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|-------------|
| 42. | {0469} Inter-State International Border Affairs General | | | | |
| | O. | 2,90.78 | 3,20.67 | 2,28.50 | (-)92.17 |
| | S. | 29.89 | | | |
| 43. | {0472} Raising of Additional Platoons General | | | | |
| | O. | 32,21.10 | 33,64.10 | 28,55.16 | (-)5,08.94 |
| | S. | 57.00 | | | |
| | R. | 86.00 | | | |
| | Augmentation of provision by way of re-appropriation in eight cases above were reportedly to meet the shortfall of salary. Savings in all the twelve cases was due to non-filling up of vacant posts and non-release of ceiling from the Government, as reported by the department. | | | | |
| 44. | {1015} Checking of Bangladeshi Infiltration [491] Reimbursable from Government of India General | | | | |
| | O. | 72,30.06 | 92,83.62 | 60,80.01 | (-)32,03.61 |
| | S. | 20,53.56 | | | |
| 45. | [901] Checking of Bangladeshi Infiltration General | | | | |
| | O. | 42,17.21 | 50,68.21 | 37,24.41 | (-)13,43.80 |
| | S. | 5,51.00 | | | |
| | R. | 3,00.00 | | | |
| | Augmentation of provision by way of re-appropriation in the latter case above was reportedly to meet the shortfall of salary. Savings in both the above cases was due to non-filling up of vacant posts and non-release of ceiling from the Government, as reported by the department. | | | | |
| 46. | 110 Village Police {0474} Village Police/ Village Defence General | | | | |
| | O. | 27,21.91 | 29,41.91 | 8,17.93 | (-)21,23.98 |
| | S. | 1,20.00 | | | |
| | R. | 1,00.00 | | | |
| | Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of salary. Savings was due to non-filling up of vacant posts and non-release of ceiling from the Government, as reported by the department. | | | | |

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|--------------------------------------|-------------------------|
| 111 Railway Police | | | | |
| 47. {0475} Supervising Staff | | | | |
| General | | | | |
| O. | 7,61.48 | 8,06.48 | 6,06.31 | (-)2,00.17 |
| S. | 45.00 | | | |
| Savings in the above case was due to non-filling up of vacant posts and non-release of ceiling from the Government, as reported by the department. | | | | |
| 113 Welfare of Police Personnel | | | | |
| 48. {0478} Police Hospital | | | | |
| General | | | | |
| O. | 7,66.48 | 8,36.48 | 5,65.04 | (-)2,71.44 |
| S. | 70.00 | | | |
| Savings in the above case was due to non-filling up of vacant posts and non-release of ceiling from the Government, as reported by the department. | | | | |
| 114 Wireless and Computers | | | | |
| 49. {0480} Wireless and Computer | | | | |
| General | | | | |
| O. | 2,20,51.78 | 2,27,94.16 | 1,76,82.15 | (-)51,12.01 |
| S. | 7,42.38 | | | |
| Savings in the above case was due to non-filling up of vacant posts and non-release of ceiling from the Government, as reported by the department. | | | | |
| 115 Modernisation of Police Force | | | | |
| {3191} General Security Related Expenditure | | | | |
| 50. [780] Anti Human Trafficking Unit | | | | |
| General | | | | |
| S. | 4,37.00 | 4,37.00 | ... | (-)4,37.00 |
| 51. [927] Central Share | | | | |
| General | | | | |
| O. | 28,75.78 | 28,75.78 | 4,03.39 | (-)24,72.39 |

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------|--------------------------------------|-------------------------|
| 52. [928] State Share | | | | |
| General | | | | |
| O. | 74.92 | 1,43.48 | 38.37 | (-)1,05.11 |
| S. | 68.56 | | | |
| Out of the expenditure of ₹ 4,03.39 lakh, ₹ 93.93 lakh under the sub-sub head [927] - Central Share, relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Savings in two cases and non-utilisation of entire budget provision in one case above was due to non-release of ceiling and non-receipt of sanction from the Government, as reported by the department. | | | | |
| 53. 116 Forensic Science | | | | |
| General | | | | |
| O. | 12,73.89 | 12,85.20 | 7,71.08 | (-)5,14.12 |
| S. | 11.31 | | | |
| 54. {4825} Regional Forensic Science Laboratory, Jorhat | | | | |
| General | | | | |
| O. | 95.07 | 95.07 | 63.07 | (-)32.00 |
| Out of the expenditure of ₹ 7,71.08 lakh, ₹ 5.74 lakh in the former case, relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| {0481} Expenditure in connection with General Election | | | | |
| 55. [697] Charges for Conduct of Lok Sabha Election | | | | |
| General | | | | |
| O. | 4,65.00 | 4,65.00 | 2,52.26 | (-)2,12.74 |
| 56. [973] Charges for Conduct of Panchayat Election | | | | |
| General | | | | |
| O. | 9,30.00 | 9,30.00 | 5,19.97 | (-)4,10.03 |
| Savings in both the above cases was due to non-release of ceiling from the Government, as reported by the department. | | | | |

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|---------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|-------------|
| | {0482} Relief Operation in Connection with Disturbance | | | | |
| 57. | [924] Raising of New Battalion General | | | | |
| | O. | 1,83,15.54 | 1,77,10.54 | 1,62,29.25 | (-)14,81.29 |
| | S. | 5,95.00 | | | |
| | R. | (-)12,00.00 | | | |
| 58. | [935] Battalion for ONGC (Re-imbursable from ONGC) General | | | | |
| | O. | 50,82.89 | 49,45.89 | 47,80.03 | (-)1,65.86 |
| | S. | 13.00 | | | |
| | R. | (-)1,50.00 | | | |
| 59. | {0483} New Indian Reserve Battalions General | | | | |
| | O. | 4,25,98.19 | 4,13,12.19 | 3,75,37.40 | (-)37,74.79 |
| | S. | 1,50.00 | | | |
| | R. | (-)14,36.00 | | | |
| 60. | {0484} Special Task Force General | | | | |
| | O. | 5,62.88 | 5,91.88 | 4,32.52 | (-)1,59.36 |
| | S. | 29.00 | | | |

No reason was provided for reduction of provision by way of re-appropriation in three cases above. Savings in all the four cases above was due to non-filling up of vacant posts and non-release of ceiling from the Government, as reported by the department.

14.2. Capital :

14.2.1. The grant in the capital section closed with a savings of ₹ 1,94,07.37 lakh. No part of the savings was surrendered during the year.

14.2.2. In view of the final savings of ₹ 1,94,07.37 lakh, the supplementary provision of ₹ 12,35.05 lakh (₹ 10,00.00 lakh obtained in September 2020 and ₹ 2,35.05 lakh obtained in January 2021) proved injudicious.

14.2.3. Savings occurred mainly under-

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 4055 Capital Outlay on Police | | | | |
| 207 State Police | | | | |
| {0145} District Police Proper | | | | |
| 1. | [531] Mission MOITRI for Thana Development General | | | |
| | O. | 28,88.95 | 28,88.95 | ... (-)28,88.95 |
| 2. | [532] Mission MOITRI for Barracks General | | | |
| | O. | 95,26.60 | 95,26.60 | 21,81.93 (-)73,44.67 |
| 3. | [535] Mission MOITRI for IR Battalions General | | | |
| | O. | 4,75.00 | 4,39.37 | ... (-)4,39.37 |
| | R. | (-)35.63 | | |
| 4. | [538] Mission MOITRI for Other Organisations General | | | |
| | O. | 4,75.00 | 4,75.00 | 1,15.26 (-)3,59.74 |
| 5. | [539] Mission MOITRI for District Police Infrastructure General | | | |
| | O. | 23,75.00 | 23,75.00 | ... (-)23,75.00 |
| 6. | [540] Mission MOITRI for Other Capital Asset Creation (Police Memorial/ Officers Housing etc.) General | | | |
| | O. | 19,00.00 | 19,00.00 | 2,84.20 (-)16,15.80 |
| 7. | [541] Mission MOITRI for Assam Police Awas Yojana General | | | |
| | O. | 95.00 | 95.00 | ... (-)95.00 |

Grant No. 14 Police contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 8. [542] Mission MOITRI for Soft Asset and Soft Infrastructure including Training and Capacity Buildings General O. | 9,50.00 | 9,50.00 | 2,20.61 (-)7,29.39 |
| No reason was provided for reduction of provision of ₹ 35.63 lakh by way of re-appropriation under the sub-sub head [535] - Mission MOITRI for IR Battalions. Savings in four cases and non-utilisation of the entire budget provision in four cases above was due to non-release of ceiling from the Government, as reported by the department. | | | |
| 9. {0435} Police Training College General O. | 1,42.50 | 1,78.13 | 37.33 (-)1,40.80 |
| R. | 35.63 | | |
| 10. [528] Police Academy General S. | 10,00.00 | 10,00.00 | ... (-)10,00.00 |
| Augmentation of provision of ₹ 35.63 lakh by way of re-appropriation in the former case was reportedly for e-Challan Project. Savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case was due to non-release of ceiling from the Government, as reported by the department. | | | |
| {0443} Special Branch | | | |
| 11. [534] Cyberdome Project General O. | 2,85.00 | 2,85.00 | ... (-)2,85.00 |
| Non-utilisation of the entire budget provision in the above case was due to non-release of ceiling from the Government, as reported by the department. | | | |
| 12. {0444} Anti-Corruption Branch General O. | 5,22.50 | 5,22.50 | 2.75 (-)5,19.75 |

Grant No. 14 Police concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 13. {1713} Forensic Science Laboratory General | | | | |
| O. | 16,15.00 | 16,15.00 | 2,92.75 | (-)13,22.25 |
| Due to pandemic and lockdown, the ongoing construction work of the 4 Storied 16 Unit RCC building could not be executed, this has resulted in savings in the former case, as reported by the department. Reasons for savings in the latter case have not been intimated (September 2021). | | | | |
| 14. 211 Police Housing Sixth Schedule (Pt.I) Areas | | | | |
| O. | 71.25 | 71.25 | ... | (-)71.25 |
| {6341} Upgradation of Standard of Administration-Award of Thirteenth Finance Commission | | | | |
| 15. [435] Police Training General | | | | |
| O. | 1,90.00 | 4,11.70 | 3,28.86 | (-)82.84 |
| S. | 2,21.70 | | | |
| 16. [693] Police Housing General | | | | |
| O. | 1,90.00 | 2,03.35 | 65.87 | (-)1,37.48 |
| S. | 13.35 | | | |

Savings in two cases and non-utilisation of the entire budget provision in one case above was due to non-release of ceiling from the Government, as reported by the department.

Grant No. 15 Jails

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

Revenue :

Major Head :

2056 Jails

Voted

| | | | |
|------------------------------------|----------|----------|-------------|
| Original | 95,92,90 | | |
| Supplementary | 88,24 | 96,81,14 | 70,89,98 |
| Amount surrendered during the year | | | (-)25,91,16 |
| | | | ... |

Charged

| | | | |
|------------------------------------|-------|-------|----------|
| Original | 60,10 | | |
| Supplementary | ... | 60,10 | 18,70 |
| Amount surrendered during the year | | | (-)41,40 |
| | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

| | | | |
|------------------------------------|----------|----------|-------------|
| Original | 19,00,00 | | |
| Supplementary | ... | 19,00,00 | 77,76 |
| Amount surrendered during the year | | | (-)18,22,24 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 92,08.48 | 67,58.37 | (-)24,50.11 |
| Sixth Schedule (Pt. I) Areas | 4,72.66 | 3,31.61 | (-)1,41.05 |
| Total | 96,81.14 | 70,89.98 | (-)25,91.16 |

Charged

| | | | |
|------------------------------|-------|-------|----------|
| General | 60.10 | 18.70 | (-)41.40 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 60.10 | 18.70 | (-)41.40 |

Grant No. 15 Jails contd...

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|--------------------|--------------------------------------------|-----------------------------|
| Capital : | | | |
| Voted | | | |
| General | 17,76.50 | 77.76 | (-)16,98.74 |
| Sixth Schedule (Pt. I) Areas | 1,23.50 | ... | (-)1,23.50 |
| Total | 19,00.00 | 77.76 | (-)18,22.24 |

15.1. Revenue :

15.1.1. Voted portion of the grant closed with a savings of ₹ 25,91.16 lakh. No part of the savings was surrendered during the year.

15.1.2. In view of the final savings of ₹ 25,91.16 lakh, the supplementary provision of ₹ 88.24 lakh obtained in September 2020 proved injudicious.

15.1.3. Charged portion of the grant also closed with a savings of ₹ 41.40 lakh. No part of the savings was surrendered during the year.

15.1.4. Savings occurred mainly under-

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

2056 Jails

001 Direction and Administration

1. {0172} Headquarters Establishment

General (Charged)

O. 60.10 60.10 18.70 (-)41.40

2. General (Voted)

O. 3,27.48 3,60.08 2,21.56 (-)1,38.52

S. 32.31

R. 0.29

No specific reason was attributed to augmentation of provision by way re-appropriation in the latter case. Savings in the instant case was due to non-filling up of vacant posts, less tour programme performed by the officers, less payment of electricity bills, non-receipt of claim for payment of remuneration for professional services, non-completion of various infrastructure works in various jails and installation of CCTV in Central Jail at Tezpur and District Jail at Kokrajhar and savings in the former case was due to non-receipt of sufficient claim, as reported by the department.

101 Jails

3. {0486} District Jails

Sixth Schedule (Pt.I) Areas

O. 3,43.06 3,58.79 2,77.91 (-)80.88

S. 22.00

R. (-)6.27

Grant No. 15 Jails contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------------------|---------------------------------|------------|
| 4. | [600] Movement of Prisons Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 80.96 | 88.25 | 50.40 | (-)37.85 |
| | S. | 1.02 | | | |
| | R. | 6.27 | | | |
| | No specific reason was attributed to reduction of provision in the former case and augmentation of provision in the latter case by way of re-appropriation. Savings in both the above cases was mainly due to non-filling up of vacant posts, less tour programme performed by the officers, less payment of electricity bills, non-completion of various allotted works by the working agencies and non-receipt of dietary bill in time, as reported by the department. | | | | |
| | {0487} Charges for Police Custody | | | | |
| 5. | [600] Movement of Prisons General | | | | |
| | O. | 7,44.01 | 7,44.01 | 2,07.59 | (-)5,36.42 |
| 6. | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 25.62 | 25.62 | 3.29 | (-)22.33 |
| | {2445} e-Prisons Project | | | | |
| 7. | [927] Central Share General | | | | |
| | O. | 2,15.09 | 2,39.00 | ... | (-)2,39.00 |
| | S. | 23.91 | | | |
| | Savings in two cases and non-utilisation of the entire budget provision in one case above was mainly due to non-receipt of sufficient demand for payment of fund from the concerned authority and non-release/ less release of fixation of ceiling, as reported by the department. | | | | |
| 8. | 102 Jail Manufactures General | | | | |
| | O. | 1,78.80 | 1,78.80 | 1,14.85 | (-)63.95 |
| | Savings in the above case was due to non-filling up of vacant posts, less engagement of prisoners in works, non-receipt of sufficient claim and non-completion of various allotted works by the working agencies, as reported by the department. | | | | |

Grant No. 15 Jails contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------|---------|------------------------|------------------------------------------------|---------------------------------|
| 800 Other Expenditure | | | | |
| 9. {0489} Open Air Jails | | | | |
| General | | | | |
| O. | 1,41.94 | 1,41.94 | 99.02 | (-)42.92 |

Savings in the above case was due to non-filling up of vacant posts, less engagement of prisoners in works, less payment of electricity bills and non-completion of various allotted works by the working agencies and non-receipt of dietary bill in time, as reported by the department.

15.2. Capital :

15.2.1. The grant in the capital section closed with a savings of ₹ 18,22.24 lakh. No part of the savings was surrendered during the year.

15.2.2. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------|------------------------------------------------|---------------------------------|
| 4059 Capital Outlay on Public Works | | | | |
| <i>01 Office Buildings</i> | | | | |
| 101 Construction-General Pool Accommodation | | | | |
| 1. {0172} Headquarters Establishment | | | | |
| General | | | | |
| O. | 1,38.57 | 1,38.57 | ... | (-)1,38.57 |
| 2. {0486} District Jails | | | | |
| General | | | | |
| O. | 59.85 | 59.85 | ... | (-)59.85 |
| Non-utilisation of entire budget provision in the former case was due to non-receipt of bill from the Superintendent, District Jail, Hailakandi and in the latter case was due to non-completion of various allotted works by the working agencies and non-release of fixation of ceiling, as reported by the department. | | | | |
| {1484} Building (Jails) | | | | |
| 3. [486] General Security related Expenditure | | | | |
| General | | | | |
| O. | 1,41.28 | 1,41.28 | 11.88 | (-)1,29.40 |

Grant No. 15 Jails concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|------------------------------------------------|---------------------------------|
| 4. [770] Works (Construction of 11 Nos. of Staff Quarters & Expenses on Construction of Prisoners Barrack, Kitchen, Dinning Room, Latrine, Master Drain <i>etc.</i>) General | | | | |
| O. | 14,26.72 | 14,26.72 | 65.87 | (-)13,60.85 |
| 5. Sixth Schedule (Pt.I) Areas | | | | |
| O. | 1,23.50 | 1,23.50 | ... | (-)1,23.50 |
| Savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above due to non-completion of various allotted works by the working agencies and non-release of fixation of ceiling, as reported by the department. | | | | |

Grant No. 16 Printing and Stationery

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

Revenue :

Major Head :

2058 Stationery and Printing

Voted

| | | | |
|------------------------------------|----------|----------|-------------|
| Original | 32,56,66 | | |
| Supplementary | 11,46,55 | 44,03,21 | 29,43,06 |
| Amount surrendered during the year | | | (-)14,60,15 |
| | | | ... |

Capital :

Major Head :

4058 Capital Outlay on Stationery and Printing

Voted

| | | | |
|------------------------------------|---------|---------|------------|
| Original | 2,77,13 | | |
| Supplementary | 11,00 | 2,88,13 | ... |
| Amount surrendered during the year | | | (-)2,88,13 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 44,03.21 | 29,43.06 | (-)14,60.15 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 44,03.21 | 29,43.06 | (-)14,60.15 |

Capital :

Voted

| | | | |
|------------------------------|---------|-----|------------|
| General | 2,88.13 | ... | (-)2,88.13 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,88.13 | ... | (-)2,88.13 |

16.1. Revenue :

16.1.1. The grant in the revenue section closed with a savings of ₹ 14,60.15 lakh. No part of the savings was surrendered during the year.

16.1.2. In view of the final savings of ₹ 14,60.15 lakh, the supplementary provision of ₹ 11,46.55 lakh (₹ 9,87.17 lakh obtained in September 2020 and ₹ 1,59.38 lakh obtained in January 2021) proved injudicious.

16.1.3. Savings occurred mainly under-

Grant No. 16 Printing and Stationery contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|-------------------------|
| | (₹ in lakh) | | |
| 2058 Stationery and Printing | | | |
| 001 Direction and Administration | | | |
| 1. {0490} Directorate of Stationery and Printing | | | |
| General | | | |
| O. | 5,90.92 | 6,63.97 | 4,78.14 |
| S. | 73.05 | | (-)1,85.83 |
| Savings in the above case was mainly due to non-filling up of vacant posts, non-requirement of fund and non-receipt of sanction from the Government, as reported by the department. | | | |
| 101 Purchase and Supply of Stationery Stores | | | |
| 2. {0493} Headquarters Staff | | | |
| General | | | |
| O. | 3,95.10 | 7,13.41 | 3,27.04 |
| S. | 3,18.31 | | (-)3,86.37 |
| Savings in the above case was mainly due to non-requirement of fund, non-floating of tender, non-receipt of administrative approval and sanction from the Government, as reported by the department. | | | |
| 3. 103 Government Presses | | | |
| General | | | |
| O. | 19,36.09 | 19,91.77 | 14,92.20 |
| S. | 55.68 | | (-)4,99.57 |
| Savings in the above case was mainly due to non-filling up of vacant posts, non-requirement of fund, non-receipt of administrative approval, non-release of fixation of ceiling and non-receipt of sanction from the Government, as reported by the department. | | | |
| 4. 104 Cost of Printing by Other Sources | | | |
| General | | | |
| O. | 2,85.00 | 9,84.51 | 6,40.93 |
| S. | 6,99.51 | | (-)3,43.58 |
| Savings in the above case was due to non-release of fixation of ceiling and non-receipt of sanction from the Government, as reported by the department. | | | |
| 5. 105 Government Publications | | | |
| General | | | |
| O. | 47.50 | 47.50 | 4.74 |
| Savings in the above case was due to non-requirement of fund, as reported by the department. | | | |

Grant No. 16 Printing and Stationery conclud...**16.2. Capital :**

16.2.1. In the capital section of the grant, entire budgetary provision of ₹ 2,88.13 lakh remained un-utilised and un-surrendered during the year.

16.2.2. In view of the non-utilisation of even original budget provision, the supplementary provision of ₹ 11.00 lakh obtained in September 2020 proved injudicious.

16.2.3. Savings occurred under-

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

4058 Capital Outlay on Stationery and Printing

1. 103 Government Presses

General

| | | | |
|----|---------|---------|----------------|
| O. | 2,77.13 | 2,88.13 | ... (-)2,88.13 |
| S. | 11.00 | | |

Savings in the above case was mainly due to non-receipt of administrative approval, non-release of fixation of ceiling and non-receipt of sanction from the Government, as reported by the department.

Grant No. 17 Administrative and Functional Buildings

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

(₹ in thousand)

Revenue :

Major Head :

2059 Public Works

voted

| | | | |
|------------------------------------|------------|------------|-------------|
| Original | 2,33,13,61 | | |
| Supplementary | 13,77,19 | 2,46,90,80 | 1,65,38,68 |
| Amount surrendered during the year | | | (-)81,52,12 |
| | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works

voted

| | | | |
|------------------------------------|------------|------------|---------------|
| Original | 2,68,85,00 | | |
| Supplementary | 13,59,00 | 2,82,44,00 | 83,26,42 |
| Amount surrendered during the year | | | (-)1,99,17,58 |
| | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

voted

| | | | |
|------------------------------|------------|------------|-------------|
| General | 2,46,90.80 | 1,65,38.68 | (-)81,52.12 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,46,90.80 | 1,65,38.68 | (-)81,52.12 |

Capital :

voted

| | | | |
|------------------------------|------------|----------|---------------|
| General | 2,82,44.00 | 83,26.42 | (-)1,99,17.58 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,82,44.00 | 83,26.42 | (-)1,99,17.58 |

17.1. Revenue

17.1.1. The grant in the revenue section closed with a savings of ₹ 81,52.12 lakh. No part of the savings was surrendered during the year.

17.1.2. In view of the final savings of ₹ 81,52.12 lakh, the supplementary provision of ₹ 13,77.19 lakh (₹ 7,43.18 lakh obtained in September 2020 and ₹ 6,34.01 lakh obtained in January 2021) proved injudicious.

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

17.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 2059 Public Works | | | |
| <i>01 Office Buildings</i> | | | |
| 053 Maintenance and Repairs | | | |
| {0220} Public Works | | | |
| 1. [0701] Repair & Maintenance of School Building, Civil Hospital, Government Building etc. in the State, Payment of Old Liabilities & Court Cases | | | |
| General | | | |
| O. | 9,50.00 | 9,50.00 | 4,51.16 (-)4,98.84 |
| 2. [0704] Maintenance of Office Building in Capital Complex | | | |
| General | | | |
| O. | 4,18.00 | 4,18.00 | 2,82.82 (-)1,35.18 |
| 3. {0500} Raj Bhawan | | | |
| General | | | |
| O. | 1,80.50 | 4,19.29 | 2,35.75 (-)1,83.54 |
| S. | 2,38.79 | | |

Reasons for savings in all the three cases above have not been intimated (September 2021).

103 Furnishings

| | | | |
|-------------------------------------------------------------------------------------------------------------|---------|---------|----------------|
| 4. {1726} Furnishing of Residence of Minister/ MLA in the MLA Hostel Campus including Old Liabilities | | | |
| General | | | |
| O. | 47.50 | 1,95.90 | ... (-)1,95.90 |
| S. | 1,48.40 | | |

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| <i>80 General</i> | | | | |
| 001 Direction and Administration | | | | |
| 5. | {0138} Direction | | | |
| | General | | | |
| | O. | 23,15.89 | 23,35.76 | 15,58.52 |
| | S. | 19.87 | | (-)7,77.24 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 191 Assistance to Municipal Corporation | | | | |
| {5443} Town Hall cum Office | | | | |
| 6. | [0704] Corporation | | | |
| | General | | | |
| | O. | 2,81.25 | 2,81.25 | 1,39.30 |
| | S. | | | (-)1,41.95 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 192 Assistance to Municipalities/ Municipal Councils | | | | |
| {5441} Town Hall | | | | |
| 7. | [0705] Municipalities | | | |
| | General | | | |
| | O. | 27,00.00 | 27,00.00 | ... |
| | S. | | | (-)27,00.00 |
| {5444} Landfill Site | | | | |
| 8. | [0705] Municipalities | | | |
| | General | | | |
| | O. | 90.00 | 90.00 | ... |
| | S. | | | (-)90.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| 9. | {3486} Erection of Road Side Barricade, Drop Gate, Pandals Decoration, Stage <i>etc.</i> | | | |
| | General | | | |
| | O. | 8,07.50 | 12,93.11 | 5,89.93 |
| | S. | 4,85.61 | | (-)7,03.18 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |

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

17.1.4. Suspense Transaction :- There is no to and fro transaction under "Suspense" for the year 2020-21. It is not a final head of account. It accommodates interim transactions pending their adjustments to the final head of account. Therefore, balances under suspense sub-heads are carried forward from year to year. The suspense sub-heads are (i) Stock, (ii) Purchase, (iii) Miscellaneous Works Advances and (iv) Workshop Suspense.

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

17.1.4.1. 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 materials issued for use on works or sold or transferred to other divisions. The divisions will, therefore have a plus or debit balance indicating the book value of materials held in stock and unadjusted charges connected with manufactures, if any.

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

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

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

17.1.5. An analysis of transactions under "Suspense" included in this grant during 2020-2021 together with opening and closing balances is given below :-

| Sub Heads | Opening Balance as on 1st April 2020 | Debit | Credit | Closing Balance as on 31st March 2021 |
|----------------------------|---------------------------------------------------------|--------------|---------------|----------------------------------------------------------|
| | (₹ in lakh) | | | |
| Stock | (-)2,60.80 | ... | ... | (-)2,60.80 |
| Purchase | (-)2,46.93 | ... | ... | (-)2,46.93 |
| Miscellaneous Public Works | +21,94.37 | ... | ... | +21,94.37 |
| Workshop Suspense | +0.57 | ... | ... | +0.57 |
| Total | +16,87.21 | ... | ... | +16,87.21 |

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 ₹ 1,99,17.58 lakh. No part of the savings was surrendered during the year.

17.2.2. In view of the final savings of ₹ 1,99,17.58 lakh, the supplementary provision of ₹ 13,59.00 lakh (₹ 10,59.00 lakh obtained in September 2020 and ₹ 3,00.00 lakh obtained in January 2021) proved injudicious.

17.2.3. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

1. {2036} Construction of High School at Tea Garden

General

| | | | | |
|----|------------|------------|----------|---------------|
| O. | 1,42,50.00 | 1,42,50.00 | 26,51.16 | (-)1,15,98.84 |
|----|------------|------------|----------|---------------|

Reasons for savings in the above case have not been intimated (September 2021).

101 Construction-General Pool Accommodation

{0121} Buildings (Public Works)

2. [0167] Swahid Smarak Khetra and Memorial Park

at Boragaon, Guwahati

General

| | | | | |
|----|----------|----------|-------|-------------|
| O. | 47,50.00 | 47,50.00 | 77.66 | (-)46,72.34 |
|----|----------|----------|-------|-------------|

3. [0222] Siu-Ka-Pha Samannay Kshetra (Tied

ACA/SPA)

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 6,65.00 | 6,65.00 | 2,26.75 | (-)4,38.25 |
|----|---------|---------|---------|------------|

4. [0225] Mother and Child Hospital at Barpeta

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 2,85.00 | 2,85.00 | ... | (-)2,85.00 |
|----|---------|---------|-----|------------|

5. [0226] Mother and Child Hospital at GMCH

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 9,50.00 | 9,50.00 | ... | (-)9,50.00 |
|----|---------|---------|-----|------------|

6. [0227] Auditorium at Ratabari

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 1,42.50 | 1,42.50 | ... | (-)1,42.50 |
|----|---------|---------|-----|------------|

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|-----------------------------|
| 7. [0228] District Library, Morigan General O. | 1,42.50 | 1,42.50 | ... (-)1,42.50 |
| 8. [0229] Auditorium at Patharkandi General O. | 1,42.50 | 1,42.50 | ... (-)1,42.50 |
| 9. [0462] Chief Minister Special Package for Barak Valley General O. | 2,85.00 | 2,85.00 | 1,09.17 (-)1,75.83 |
| 10. [0829] State Specific Scheme General O. | 1,90.00 | 1,90.00 | 10.93 (-)1,79.07 |
| 11. [0856] Renovation/ Construction of Brahmaputra Guest House General O. | 95.00 | 95.00 | 27.15 (-)67.85 |
| 12. [0954] Chief Minister Special Package for Dhemaji General O. | 47.50 | 47.50 | ... (-)47.50 |
| 13. {5947} Sugam Asom-Barrier Free Government Offices General O. | 1,90.00 | 1,90.00 | 49.58 (-)1,40.42 |
| Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in other six cases above have not been intimated (September 2021). | | | |
| <i>60 Other Buildings</i> | | | |
| 051 Construction | | | |
| 14. {0861} Construction of Shri Shri Madhavdev Kalakhetra at Narayanpur General O. | 4,75.00 | 4,75.00 | 2,61.65 (-)2,13.35 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 18 Fire Services

| | | Total Grant | Actual Expenditure | Excess + Savings (-) |
|-------------------------------------------|------------|------------------------|-------------------------------|---------------------------------|
| Revenue : | | | | |
| Major Head : | | | | |
| 2070 Other Administrative Services | | | | |
| Voted | | | | |
| Original | 1,56,27,75 | | | |
| Supplementary | 5,71,00 | 1,61,98,75 | 1,39,17,07 | (-)22,81,68 |
| Amount surrendered during the year | | | | ... |
| Charged | | | | |
| Original | 1 | | | |
| Supplementary | ... | 1 | ... | (-)1 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

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

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 56,47,75 | | | |
| Supplementary | 17,89,00 | 74,36,75 | 32,87,68 | (-)41,49,07 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

| | | Total Grant | Actual Expenditure | Excess + Savings (-) |
|------------------------------|--|------------------------|-------------------------------|---------------------------------|
| Revenue : | | | | |
| Voted | | | | |
| General | | 1,44,36.21 | 1,24,38.29 | (-)19,97.92 |
| Sixth Schedule (Pt. I) Areas | | 17,62.54 | 14,78.78 | (-)2,83.76 |
| Total | | 1,61,98.75 | 1,39,17.07 | (-)22,81.68 |
| Charged | | | | |
| General | | 0.01 | ... | (-)0.01 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 0.01 | ... | (-)0.01 |
| Capital : | | | | |
| Voted | | | | |
| General | | 74,36.75 | 32,87.68 | (-)41,49.07 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 74,36.75 | 32,87.68 | (-)41,49.07 |

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

18.1.1. Voted portion of the grant closed with a savings of ₹ 22,81.68 lakh. No part of the savings was surrendered during the year.

18.1.2. In view of the final savings of ₹ 22,81.68 lakh, the supplementary provision of ₹ 5,71.00 lakh (₹ 5,00.00 lakh obtained in September 2020 and ₹ 71.00 lakh obtained in January 2021) proved injudicious.

18.1.3. In the charged portion of the grant, the entire budgetary provision remained un-utilised and un-surrendered during the year.

18.1.4. Savings occurred mainly under-

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

2070 Other Administrative Services

003 Training

1. {0250} Training for Fire Service Personnel

General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 1,92.37 | 1,92.77 | 1,47.28 | (-)45.49 |
|----|---------|---------|---------|----------|

| | | | | |
|----|------|--|--|--|
| S. | 0.40 | | | |
|----|------|--|--|--|

Reasons for savings in the above case have not been intimated (September 2021).

108 Fire Protection and Control

{0526} Protection & Control Fire Service Station

2. [505] Opening of New Fire Service Station

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 1,86.06 | 6,86.06 | 1,70.36 | (-)5,15.70 |
|----|---------|---------|---------|------------|

| | | | | |
|----|---------|--|--|--|
| S. | 5,00.00 | | | |
|----|---------|--|--|--|

Reasons for savings in the above case have not been intimated (September 2021).

18.2. Capital :

18.2.1 The grant in the capital section closed with a savings of ₹ 41,49.07 lakh. No part of the savings was surrendered during the year.

18.2.2. In view of the final savings of ₹ 41,49.07 lakh, the supplementary provision of ₹ 17,89.00 lakh obtained in September 2020 proved injudicious.

18.2.3. Savings occurred under-

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

1. {0250} Training for Fire Service Personnel

General

| | | | | |
|----|---------|---------|-------|------------|
| O. | 3,32.50 | 3,32.50 | 84.60 | (-)2,47.90 |
|----|---------|---------|-------|------------|

Grant No. 18 Fire Services concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 2. {0505} Opening of New Fire Service Station General O. | 32,30.00 | 32,30.00 | 6,53.01 | (-)25,76.99 |
| 3. {0506} State Disaster Response General O. | 2,66.00 | 2,66.00 | 4.00 | (-)2,62.00 |

Reasons for savings in all the three cases above have not been intimated (September 2021).

4070 Capital Outlay on other Administrative Services

800 Other Expenditure

| | | | | |
|------------------------------------------------------------------|----------------------|----------|----------|------------|
| 4. {0250} Training for Fire Service Personnel General O. | 1,90.00 | 1,90.00 | 94.95 | (-)95.05 |
| {0526} Protection & Control Fire Service Station | | | | |
| 5. [504] Fire & Emergency Service Station General O. S. | 14,25.00 17,89.00 | 32,14.00 | 23,34.32 | (-)8,79.68 |
| 6. [506] State Disaster Response General O. | 2,04.25 | 2,04.25 | 1,16.80 | (-)87.45 |

Reasons for savings in all the three cases above have not been intimated (September 2021).

Grant No. 19 Vigilance Commission and Others

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

Revenue :

Major Head :

2070 Other Administrative Services**2075 Miscellaneous General Services**

Voted

| | | | |
|------------------------------------|------------|------------|---------------|
| Original | 4,92,22,40 | | |
| Supplementary | 2,23,18,38 | 7,15,40,78 | 3,17,18,89 |
| Amount surrendered during the year | | | (-)3,98,21,89 |
| | | | ... |

Capital :

Major Head :

4070 Capital Outlay on other Administrative Services

Voted

| | | | |
|------------------------------------|----------|----------|-------------|
| Original | 19,00,00 | | |
| Supplementary | ... | 19,00,00 | 6,99,61 |
| Amount surrendered during the year | | | (-)12,00,39 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 7,01,91.36 | 3,15,45.33 | (-)3,86,46.03 |
| Sixth Schedule (Pt. I) Areas | 13,49.42 | 1,73.56 | (-)11,75.86 |
| Total | 7,15,40.78 | 3,17,18.89 | (-)3,98,21.89 |

Capital :

Voted

| | | | |
|------------------------------|----------|---------|-------------|
| General | 19,00.00 | 6,99.61 | (-)12,00.39 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 19,00.00 | 6,99.61 | (-)12,00.39 |

19.1. Revenue :

19.1.1. The grant in the revenue section closed with a savings of ₹ 3,98,21.89 lakh. No part of the savings was surrendered during the year.

19.1.2. In view of the final savings of ₹ 3,98,21.89 lakh, the supplementary provision of ₹ 2,23,18.38 lakh (₹ 2,18,68.00 lakh obtained in September 2020 and ₹ 4,50.38 lakh obtained in January 2021) proved injudicious.

19.1.3. Savings occurred mainly under-

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|-------------|
| 2070 Other Administrative Services | | | | | |
| 105 Special Commission of Enquiry | | | | | |
| {0511} Foreigner Tribunal | | | | | |
| 1. | [036] Illegal Migrants Tribunal Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 10,79.42 | 10,79.42 | 1,73.56 | (-)9,05.86 |
| 2. | [518] Foreigners Tribunal for Determination of Foreigner General | | | | |
| | O. | 1,47,69.54 | 1,56,34.54 | 73,60.05 | (-)82,74.49 |
| | S. | 8,65.00 | | | |
| 3. | {0512} Commission of Enquiry General | | | | |
| | O. | 2,34.50 | 2,34.50 | 1,42.98 | (-)91.52 |
| 4. | {0514} State Level National Integrity Committee General | | | | |
| | O. | 27.59 | 27.59 | 1.08 | (-)26.51 |
| 5. | {4691} Assam State Vigilance Commission General | | | | |
| | O. | 63.12 | 63.12 | 17.09 | (-)46.03 |
| 6. | {4710} Central Scheme for Assistance to Civil Victims of Terrorist/ Communal/ Naxal Violence General | | | | |
| | O. | 90.00 | 90.00 | ... | (-)90.00 |
| 7. | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,70.00 | 2,70.00 | ... | (-)2,70.00 |
| 8. | {6347} Assam Victim Compensation Scheme General | | | | |
| | O. | 9,45.00 | 9,45.00 | ... | (-)9,45.00 |

Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in the three cases above have not been intimated (September 2021).

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------|------------|------------------------|-----------------------------------------------|---------------------------------|
| 800 Other Expenditure | | | | |
| 9. {0129} Deportation of Foreigners | | | | |
| General | | | | |
| O. | 57.66 | 57.66 | 0.99 | (-)56.67 |
| {3198} Rehabilitation of Surrendered Misguided Youths | | | | |
| 10. [491] Reimbursable from Government of India | | | | |
| General | | | | |
| O. | 2,70,00.00 | 2,70,00.00 | 84,56.85 | (-)1,85,43.15 |
| {3305} Directorate of National Registrar of Citizens | | | | |
| 11. [927] Central Share | | | | |
| General | | | | |
| O. | 32,64.85 | 2,47,17.85 | 1,41,62.56 | (-)1,05,55.29 |
| S. | 2,14,53.00 | | | |

Reasons for savings in all the three cases above have not been intimated (September 2021).

19.2. Capital :

19.2.1. The grant in the capital section closed with a savings of ₹ 12,00.39 lakh. No part of the savings was surrendered during the year.

19.2.2. Savings occurred under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 4070 Capital Outlay on other Administrative Services | | | | |
| 800 Other Expenditure | | | | |
| {0511} Foreigner Tribunal | | | | |
| 1. [518] Foreigners Tribunal for Determination of Foreigner | | | | |
| General | | | | |
| O. | 19,00.00 | 19,00.00 | 6,99.61 | (-)12,00.39 |

Reasons for savings in the above case have not been intimated (September 2021).

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

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

(₹ in thousand)

Revenue :

Major Head :

2070 Other Administrative Services

Voted

| | | | |
|------------------------------------|------------|------------|-------------|
| Original | 2,81,17,57 | | |
| Supplementary | 6,36,96 | 2,87,54,53 | 2,56,45,86 |
| Amount surrendered during the year | | | (-)31,08,67 |
| | | | ... |

Capital :

Major Head :

4070 Capital Outlay on other Administrative Services

Voted

| | | | |
|------------------------------------|---------|---------|------------|
| Original | 4,98,17 | | |
| Supplementary | ... | 4,98,17 | 19,64 |
| Amount surrendered during the year | | | (-)4,78,53 |
| | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|-------------|
| General | 2,82,97.94 | 2,52,58.45 | (-)30,39.49 |
| Sixth Schedule (Pt. I) Areas | 4,56.59 | 3,87.41 | (-)69.18 |
| Total | 2,87,54.53 | 2,56,45.86 | (-)31,08.67 |

Capital :

Voted

| | | | |
|------------------------------|---------|-------|------------|
| General | 4,98.17 | 19.64 | (-)4,78.53 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 4,98.17 | 19.64 | (-)4,78.53 |

20.1. Revenue :

20.1.1. The grant in the revenue section closed with a savings of ₹ 31,08.67 lakh. No part of the savings was surrendered during the year.

20.1.2. In view of the final savings of ₹ 31,08.67 lakh, the supplementary provision of ₹ 6,36.96 lakh (₹ 4,56.93 lakh obtained in September 2020 and ₹ 1,80.03 lakh obtained in January 2021) proved injudicious.

20.1.3. Savings occurred mainly under-

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------|---------|----------------|--------------------------------------|-------------------------|
| 2070 Other Administrative Services | | | | |
| 106 Civil Defence | | | | |
| 1. {0520} Civil Defence Directorate | | | | |
| General | | | | |
| O. | 3,78.82 | 3,89.35 | 3,06.19 | (-)83.16 |
| S. | 10.53 | | | |
| 2. {0521} Air-Raid Precautions | | | | |
| General | | | | |
| O. | 4,46.28 | 4,58.50 | 3,30.70 | (-)1,27.80 |
| S. | 12.22 | | | |
| 3. {2923} New Air-Raid Precautions | | | | |
| General | | | | |
| O. | 2,81.86 | 2,97.16 | 1,99.98 | (-)97.18 |
| S. | 15.30 | | | |
| 4. Sixth Schedule (Pt.I) Areas | | | | |
| O. | 45.95 | 65.65 | 30.11 | (-)35.54 |
| S. | 19.70 | | | |

Savings in all the cases above was mainly due to non-filling up of vacant posts, non-receipt of claim for wages and non-release of ceiling from the Government, as reported by the department.

20.2. Capital :

20.2.1. The grant in the capital section closed with a savings of ₹ 4,78.53 lakh. No part of the savings was surrendered during the year.

20.2.2. Savings occurred under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------|---------|----------------|--------------------------------------|-------------------------|
| 4070 Capital Outlay on other Administrative Services | | | | |
| 800 Other Expenditure | | | | |
| 1. {0520} Civil Defence Directorate | | | | |
| General | | | | |
| O. | 1,11.22 | 1,11.22 | 19.64 | (-)91.58 |
| 2. {0521} Air-Raid Precautions (ARP) | | | | |
| General | | | | |
| O. | 1,42.50 | 1,42.50 | ... | (-)1,42.50 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 3. {0523} Central Training Institute General O. | 44.41 | 44.41 | ... | (-)44.41 |
| 4. {0525} Assam Special Reserve Force (ASRF) General O. | 57.44 | 57.44 | ... | (-)57.44 |
| 5. {2242} Assam Industrial Security Force (AISF) General O. | 1,42.60 | 1,42.60 | ... | (-)1,42.60 |

Savings in one case and non-utilisation of entire budget provision in four cases above was mainly due to non-release of ceiling from the Government, as reported by the department.

Grant No. 21 Guest Houses, Government Hostels

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

Revenue :

Major Head :

2070 Other Administrative Services

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 74,21,44 | | | |
| Supplementary | 2,22 | 74,23,66 | 20,05,39 | (-)54,18,27 |
| Amount surrendered 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 | 69,17.14 | 18,58.46 | (-)50,58.68 |
| Sixth Schedule (Pt. I) Areas | 5,06.52 | 1,46.93 | (-)3,59.59 |
| Total | 74,23.66 | 20,05.39 | (-)54,18.27 |

21.1. Revenue :

21.1.1. The grant closed with a savings of ₹ 54,18.27 lakh. No part of the savings was surrendered during the year.

21.1.2. In view of the final savings of ₹ 54,18.27 lakh, the supplementary provision of ₹ 2.22 lakh obtained in September 2020 proved injudicious.

21.1.3. Savings occurred under-

Head

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

2070 Other Administrative Services

115 Guest Houses, Government Hostels etc.

1. {0042} Assam House, Kolkata

General

| | | | | |
|----|---------|---------|-------|------------|
| O. | 2,17.69 | 2,88.89 | 95.03 | (-)1,93.86 |
| S. | 2.20 | | | |
| R. | 69.00 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortage of fund. Reasons for final savings have not been intimated (September 2021).

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2. | [106] Assam Bhawan at Salt Lake General | | | |
| | O. | 1,32.08 | 1,85.10 | ... (-)1,85.10 |
| | S. | 0.02 | | |
| | R. | 53.00 | | |
| | Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of electricity bills and property tax of additional Assam Bhawan in Salt Lake, Kolkata. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 3. | {0043} Assam House, Shillong General | | | |
| | O. | 1,41.93 | 1,70.21 | 88.49 (-)81.72 |
| | R. | 28.28 | | |
| | Augmentation of provision by way of re-appropriation was reportedly to meet the shortfall of fund under salary in Assam House, Shillong. Final savings was due to non-receipt of bills for electricity, telephone and other charges, as reported by the department. | | | |
| | {0105} Special House, Government Hostel <i>etc.</i> | | | |
| 4. | [534] Hamren Sub-Division Sixth Schedule (Pt.I)Areas | | | |
| | O. | 61.28 | 61.28 | 17.16 (-)44.12 |
| 5. | [535] District Circuit House & Session Houses General | | | |
| | O. | 14,31.26 | 14,31.26 | 7,05.74 (-)7,25.52 |
| 6. | Sixth Schedule (Pt.I) Areas | | | |
| | O. | 4,45.24 | 4,45.24 | 1,29.76 (-)3,15.48 |
| 7. | {0190} State Guest House, Jawhanagar General | | | |
| | O. | 18.77 | 18.77 | ... (-)18.77 |
| 8. | {0538} Assam House Bhawan, New Delhi General | | | |
| | O. | 29,11.77 | 27,61.49 | 8,31.47 (-)19,30.02 |
| | R. | (-)1,50.28 | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 9. {2267} Assam Bhawan, Vellore General O. | 2,67.69 | 2,67.69 | 12.36 | (-2,55.33) |
| 10. {2485} Assam Connect (Diaspora) General O. | 4,75.00 | 4,75.00 | ... | (-4,75.00) |
| 11. [131] Prabashi Asomiya-Initiative General O. | 4,75.00 | 4,75.00 | ... | (-4,75.00) |
| 12. {3069} Assam Bhawan, Mumbai General O. | 4,41.45 | 4,41.45 | 1,25.38 | (-3,16.07) |
| 13. {3858} Assam Bhawan, Chennai General O. | 2,68.85 | 2,68.85 | ... | (-2,68.85) |
| 14. {4733} Brahmaputra State Guest House, Kharghuli, Guwahati General O. | 1,33.43 | 1,33.43 | ... | (-1,33.43) |

No specific reason was attributed to reduction of provision by way of re-appropriation under the sub head {0538}-Assam House Bhawan, New Delhi. Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in other five cases above have not been intimated (September 2021).

Grant No. 22 Administrative Training

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

(₹ in thousand)

Revenue :

Major Head :

2070 Other Administrative Services

Voted

| | | | |
|------------------------------------|----------|----------|------------|
| Original | 15,70,28 | | |
| Supplementary | 23,03 | 15,93,31 | 10,97,31 |
| Amount surrendered during the year | | | (-)4,96,00 |
| | | | ... |

Capital :

Major Head :

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

Voted

| | | | |
|------------------------------------|----------|----------|-------------|
| Original | 18,15,00 | | |
| Supplementary | 2,06,52 | 20,21,52 | 2,92,10 |
| Amount surrendered during the year | | | (-)17,29,42 |
| | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|------------|
| General | 15,93.31 | 10,97.31 | (-)4,96.00 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 15,93.31 | 10,97.31 | (-)4,96.00 |

Capital :

Voted

| | | | |
|------------------------------|----------|---------|-------------|
| General | 20,21.52 | 2,92.10 | (-)17,29.42 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 20,21.52 | 2,92.10 | (-)17,29.42 |

22.1. Revenue :

22.1.1. The grant in the revenue section closed with a savings of ₹ 4,96.00 lakh. No part of the savings was surrendered during the year.

22.1.2. In view of the final savings of ₹ 4,96.00 lakh, the supplementary provision of ₹ 23.03 lakh (₹ 22.83 lakh obtained in September 2020 and ₹ 0.20 lakh obtained in January 2021) proved injudicious.

Grant No. 22 Administrative Training contd...

22.1.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 2070 Other Administrative Services | | | | |
| 003 Training | | | | |
| 1. | {0505} Training Scheme for I.A.S/ A.C.S Officers General | | | |
| | O. | 9,05.28 | 9,28.31 | 5,91.12 |
| | S. | 23.03 | | (-)3,37.19 |
| 2. | {0506} Training Scheme for Officers of I.A.S General | | | |
| | O. | 32.55 | 32.55 | 8.45 |
| | | | | (-)24.10 |
| 3. | {2483} Workstudy of Various Department General | | | |
| | O. | 47.50 | 47.50 | ... |
| | | | | (-)47.50 |
| | Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |
| 800 Other Expenditure | | | | |
| 4. | {2033} Assam Right to Public Service Commission General | | | |
| | O. | 23.34 | 23.34 | ... |
| | | | | (-)23.34 |
| 5. | {3388} Assam State Information Commission General | | | |
| | O. | 2,73.82 | 2,73.82 | 2,12.74 |
| | | | | (-)61.08 |
| | 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 (September 2021). | | | |

22.2. Capital :

22.2.1. The grant in the capital section closed with a savings of ₹ 17,29.42 lakh. No part of the savings was surrendered during the year.

22.2.2. In view of the final savings of ₹ 17,29.42 lakh, the supplementary provision of ₹ 2,06.52 lakh (₹ 6.52 lakh obtained in September 2020 and ₹ 2,00.00 lakh obtained in January 2021) proved injudicious.

22.2.3. Savings occurred under-

Grant No. 22 Administrative Training concl...

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

4059 Capital Outlay on Public Works*01 Office Buildings*

051 Construction

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

1. [584] Works

General

| | | | | |
|----|---------|---------|-------|------------|
| O. | 95.00 | 3,01.52 | 61.97 | (-)2,39.55 |
| S. | 2,06.52 | | | |

Reasons for savings in the above case have not been intimated (September 2021).

101 Construction-General Pool Accommodation

{2383} Secretariat Training School (AASC)

2. [584] Works

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
|----|---------|---------|-----|------------|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

4070 Capital Outlay on other Administrative Services

003 Training

3. {5868} State Civil Service Training Centre at
Umrangshu

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 9,50.00 | 9,50.00 | ... | (-)9,50.00 |
|----|---------|---------|-----|------------|

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

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 2,85.00 | 2,85.00 | 1,33.78 | (-)1,51.22 |
|----|---------|---------|---------|------------|

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 (September 2021).

800 Other Expenditure

5. {3388} Assam State Information Commission

General

| | | | | |
|----|---------|---------|-------|------------|
| O. | 2,85.00 | 2,85.00 | 96.35 | (-)1,88.65 |
|----|---------|---------|-------|------------|

Reasons for savings in the above case have not been intimated (September 2021).

Grant No. 23 Pension

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

(₹ in thousand)

Revenue :

Major Head :

2071 Pensions and Other Retirement Benefits

Voted

| | | | |
|------------------------------------|-------------|-------------|---------------|
| Original | 92,83,22,00 | | |
| Supplementary | 3,69,00,00 | 96,52,22,00 | 1,03,23,34,79 |
| Amount surrendered during the year | | | +6,71,12,79 |
| | | | ... |

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 | 93,96,97.84 | 1,01,94,72.89 | +7,97,75.05 |
| Sixth Schedule (Pt. I) Areas | 2,55,24.16 | 1,28,61.90 | (-),26,62.26 |
| Total | 96,52,22.00 | 1,03,23,34.79 | +6,71,12.79 |

23.1. Revenue :

23.1.1. The grant closed with an excess of ₹ 6,71,12,79,480. The excess requires regularisation.

23.1.2. In view of the final excess of ₹ 6,71,12.79 lakh, the supplementary provision of ₹ 3,69,00.00 lakh obtained in January 2021 proved insufficient.

23.1.3. Excess occurred mainly under-

Head

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

(₹ in lakh)

2071 Pensions and Other Retirement Benefits*01 Civil*

1. 103 Compassionate Allowance

General

| | | | | |
|----|------|------|----------|-----------|
| O. | 3.15 | 3.15 | 34,77.21 | +34,74.06 |
|----|------|------|----------|-----------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021).

Grant No. 23 Pension contd...

| Head | | Total Grant | Actual Expenditure (₹in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------|----------------------------------------------|---------------------------------|
| 2. 104 Gratuities General | | | | |
| O. | 9,50,98.42 | 9,50,98.42 | 14,08,38.93 | +4,57,40.51 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | | |
| 3. 105 Family Pensions General | | | | |
| O. | 9,57,08.03 | 9,57,08.03 | 11,49,13.90 | +1,92,05.87 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | | |
| 4. 115 Leave Encashment Benefits General | | | | |
| O. | 5,15,11.64 | 5,15,11.64 | 8,79,32.50 | +3,64,20.86 |
| 5. Sixth Schedule (Pt.I) Areas O. | 23,77.46 | 23,77.46 | 51,90.75 | +28,13.29 |
| Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2021). | | | | |

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

| Head | | Total Grant | Actual Expenditure (₹in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------|------------|------------------------|----------------------------------------------|---------------------------------|
| 2071 Pensions and Other Retirement Benefits | | | | |
| <i>01 Civil</i> | | | | |
| 1. 101 Superannuation and Retirement Allowances Sixth Schedule (Pt.I) Areas O. | 1,02,16.97 | 1,02,16.97 | 25,46.99 | (-)76,69.98 |
| 2. {3188} Pension Revision Arrears General O. | 31,69.94 | 31,69.94 | 51.00 | (-)31,18.94 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |

| Head | Grant No. 23 Pension concl... | | Actual Expenditure (₹in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------|----------------------------------|----------------------|
| | Total Grant | | | |
| 3. 102 Commuted value of Pension General | | | | |
| O. | 4,53,42.54 | 4,53,42.54 | 2,47.82 | (-)4,50,94.72 |
| 4. Sixth Schedule (Pt.I) Areas | | | | |
| O. | 23,77.47 | 23,77.47 | 6.86 | (-)23,70.61 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 5. 105 Family Pensions Sixth Schedule (Pt.I) Areas | | | | |
| O. | 67,48.31 | 67,48.31 | 10,75.31 | (-)56,73.00 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 117 Government Contribution for Defined Contribution Pension Scheme | | | | |
| 6. {5963} Government Contribution under NPS- Lite-Swavalamban Scheme General | | | | |
| O. | 60,96.06 | 60,96.06 | ... | (-)60,96.06 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | | |

Grant No. 24 Aid Materials

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

(₹ in thousand)

Revenue :

Major Head :

3606 Aid Materials and Equipment

Voted

| | | | |
|------------------------------------|-----|----|-------|
| Original | 93 | | |
| Supplementary | ... | 93 | ... |
| Amount surrendered during the year | | | (-)93 |
| | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|------|-----|---------|
| General | 0.93 | ... | (-)0.93 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 0.93 | ... | (-)0.93 |

24.1. Revenue :

24.1.1 The grant closed with a savings of ₹ 0.93 lakh. No part of the savings was surrendered during the year.

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

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

Grant No. 25 Miscellaneous General Services and Others

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

(₹ in thousand)

Revenue :

Major Head :

- 2052 Secretariat-General Services**
- 2070 Other Administrative Services**
- 2075 Miscellaneous General Services**

Voted

| | | | | |
|------------------------------------|-------------|-------------|-------------|----------------|
| Original | 67,91,66,03 | | | |
| Supplementary | 1,16,27,48 | 69,07,93,51 | 22,55,71,49 | (-)46,52,22,02 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

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

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 3,47,50,00 | | | |
| Supplementary | 30,00,01 | 3,77,50,01 | 2,10,38,53 | (-)1,67,11,48 |
| Amount surrendered 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 | 69,02,81.98 | 22,54,67,85 | (-)46,48,14.13 |
| Sixth Schedule (Pt. I) Areas | 5,11.53 | 1,03.64 | (-)4,07.89 |
| Total | 69,07,93.51 | 22,55,71.49 | (-)46,52,22.02 |

Capital :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 3,77,50.01 | 2,10,38.53 | (-)1,67,11.48 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 3,77,50.01 | 2,10,38.53 | (-)1,67,11.48 |

Grant No. 25 Miscellaneous General Services and Others contd...**25.1. Revenue :**

25.1.1. The grant in the revenue section closed with a savings of ₹ 46,52,22.02 lakh. No part of the savings was surrendered during the year.

25.1.2. In view of the final savings of ₹ 46,52,22.02 lakh, the supplementary provision of ₹ 1,16,27.48 lakh (₹ 1,03,95.47 lakh obtained in September 2020 and ₹ 12,32.01 lakh obtained in January 2021) proved injudicious.

25.1.3. Savings occurred mainly under-

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

2052 Secretariat-General Services

090 Secretariat

{0406} Finance Department

1. [022] Finance Department

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 6,88.20 | 7,43.22 | 1,80.59 | (-)5,62.63 |
| S. | 55.02 | | | |

2. [023] Finance (Budget) Performance Cell

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 93.00 | 93.00 | ... | (-)93.00 |
|----|-------|-------|-----|----------|

3. [308] State Subsidy for Zero Interest Crop Loan

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 4,75.00 | 4,75.00 | ... | (-)4,75.00 |
|----|---------|---------|-----|------------|

4. [420] AS-CFMS Society (Non ASPIRE Activities)

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 4,75.00 | 15,57.00 | 10,16.00 | (-)5,41.00 |
| S. | 10,82.00 | | | |

5. [464] World Bank Assisted Assam Public Financial Management Strengthening Project (EAP)

General

| | | | | |
|----|----------|----------|-----|-------------|
| O. | 24,00.00 | 24,00.00 | ... | (-)24,00.00 |
|----|----------|----------|-----|-------------|

6. [621] Re-imburement of State Tax (Power) for Implementation of Din Dayal Gram Jyoti Yojana (DDGJY)

General

| | | | | |
|----|------------|------------|-----|---------------|
| O. | 2,00,00.00 | 2,00,00.00 | ... | (-)2,00,00.00 |
|----|------------|------------|-----|---------------|

| Grant No. 25 Miscellaneous General Services and Others contd... | | | | |
|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 7. | [906] Payment of Outstanding Dues against Government Guarantee General O. | 9,30.00 | 9,30.00 | ... (-)9,30.00 |
| 8. | [908] Payment of Closure Liabilities including VRS Dues etc. General O. | 4,65.00 | 4,65.00 | ... (-)4,65.00 |
| 9. | [999] Mega Mission (Samagra Gramya Unnayan Yojana) General O. | 47,50.00 | 47,50.00 | ... (-)47,50.00 |
| | Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in seven cases above have not been intimated (September 2021). | | | |
| 10. | {0417} Director Institutional Finance Cell General O. S. | 74.49 0.01 | 74.50 | 0.73 (-)73.77 |
| 11. | [315] Interest Subvention and Incentive for Housing Loans, Educational Loans and Loans availed by Small Entrepreneur from Financial Institutions General O. | 50,00.00 | 50,00.00 | ... (-)50,00.00 |
| 12. | [349] Recapitalisation Assistance General O. S. | 29.55 3,40.45 | 3,70.00 | ... (-)3,70.00 |
| 13. | [350] Tea Mission General O. | 1,25,00.00 | 1,25,00.00 | ... (-)1,25,00.00 |

| Grant No. 25 Miscellaneous General Services and Others contd... | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|----------------------------|-----------------------------------------------|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 14. | [351] Enhancing Stake in NRL General O. | 15,00,00.00 | 15,00,00.00 | 5,00,00.00 (-)10,00,00.00 |
| 15. | [352] Micro Entrepreneurs Support Fund General O. | 5,00,00.00 | 5,00,00.00 | ... (-)5,00,00.00 |
| 16. | [358] Resesign SWAYAM General O. | 10,00,00.00 | 10,00,00.00 | 6,68.95 (-)9,93,31.05 |
| 17. | [359] Yuva Shakti General O. | 1,50,00.00 | 1,50,00.00 | ... (-)1,50,00.00 |
| 18. | [555] Nabaudita Asom General O. R. | 28,00,00.00 (-11,14.00) | 27,88,86.00 | 13,78,72.95 (-)14,10,13.05 |
| 19. | [556] GIA to Covid affected People General S. | 1,00,00.00 | 1,00,00.00 | ... (-)1,00,00.00 |
| No specific reason was provided for reduction of provision by way of re-appropriation under the sub-sub head [555]-Nabaudita Asom. Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in the other six cases above have not been intimated (September 2021). | | | | |
| 20. | {1414} Resource Unit of the Finance (E.A) General O. | 93.00 | 93.00 | 2.03 (-)90.97 |
| 21. | {1415} Assam State Finance Commission General O. | 1,06.63 | 1,06.63 | 16.96 (-)89.67 |
| Reasons for savings in both the above cases have not been intimated (September 2021) | | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|-----------------------------|
| 2070 Other Administrative Services | | | |
| 800 Other Expenditure | | | |
| {0406} Finance Department | | | |
| 22. [022] Finance Department | | | |
| General | | | |
| O. | 93.00 | 93.00 | ... |
| | | | (-)93.00 |
| 23. {0538} Director of State Lotteries | | | |
| General | | | |
| O. | 62.04 | 62.04 | 29.51 |
| | | | (-)32.53 |
| 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 (September 2021). | | | |
| 2075 Miscellaneous General Services | | | |
| 800 Other Expenditure | | | |
| 24. {2452} PRANAM Commission | | | |
| General | | | |
| O. | 1,59.50 | 1,59.50 | 33.83 |
| | | | (-)1,25.67 |
| 25. {2489} Payment of Leave Travel Concession | | | |
| General | | | |
| O. | 4,65.00 | 1,65.00 | 66.71 |
| R. | (-)3,00.00 | | |
| | | | (-)98.29 |
| 26. Sixth Schedule (Pt.I) Areas | | | |
| O. | 46.50 | 46.50 | 1.40 |
| | | | (-)45.10 |
| 27. {2490} Payment of Medical Reimbursement | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,65.00 | 4,65.00 | 1,02.25 |
| | | | (-)3,62.75 |
| No specific reason was provided for reduction of provision by way of re-appropriation under the sub head {2489}-Payment of Leave Travel Concession - General. Reasons for savings in all the four cases above have not been intimated (September 2021). | | | |

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

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2052 Secretariat-General Services | | | |
| 090 Secretariat | | | |
| {0417} Director Institutional Finance Cell | | | |
| 1. [200] Tea Garden Scheme | | | |
| General | | | |
| O. | 2,20,00.00 | 2,31,14.00 | 2,26,85.13 |
| R. | 11,14.00 | | (-)4,28.87 |
| Augmentation of provision by way of re-appropriation was reportedly due to requirement of more fund under Assam Bagicha Dhan Puraskar Scheme. Reasons for ultimate savings have not been intimated (September 2021). | | | |
| 2075 Miscellaneous General Services | | | |
| 800 Other Expenditure | | | |
| 2. {2490} Payment of Medical Reimbursement | | | |
| General | | | |
| O. | 13,95.00 | 18,45.00 | 16,35.46 |
| S. | 1,50.00 | | (-)2,09.54 |
| R. | 3,00.00 | | |

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (September 2021).

25.2. Capital :

25.2.1. The grant in the capital section closed with a savings of ₹ 1,67,11.48 lakh. No part of the savings was surrendered during the year.

25.2.2. In view of the final savings of ₹ 1,67,11.48 lakh, the supplementary provision of ₹ 30,00.01 lakh obtained in September 2020 proved injudicious.

25.2.3. Savings occurred mainly under-

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

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

4059 Capital Outlay on Public Works*01 Office Buildings*

051 Construction

{0406} Finance Department

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

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 47,50.00 | 47,41.76 | 25,91.00 | (-)21,50.76 |
| R. | (-)8.24 | | | |

No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings in the above case have not been intimated (September 2021).

4070 Capital Outlay on other Administrative Services

800 Other Expenditure

2. {2333} State Signature Scheme
General

| | | | | |
|----|------------|------------|------------|---------------|
| O. | 3,00,00.00 | 3,30,00.00 | 1,84,39.30 | (-)1,45,60.70 |
| S. | 30,00.00 | | | |

Reasons for savings in the above case have not been intimated (September 2021).

Grant No. 26 Education (Higher)

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

Revenue :

Major Head :

2075 Miscellaneous General Services**2202 General Education****2203 Technical Education**

Voted

| | | | | |
|------------------------------------|-------------|-------------|-------------|---------------|
| Original | 28,05,82,36 | | | |
| Supplementary | 3,00,73,01 | 31,06,55,37 | 24,44,20,10 | (-)6,62,35,27 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

| | | | | |
|------------------------------------|----------|------------|----------|-------------|
| Original | 95,09,64 | | | |
| Supplementary | 12,00,00 | 1,07,09,64 | 31,87,04 | (-)75,22,60 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|-------------|-------------|---------------|
| General | 31,06,55.37 | 24,44,20.10 | (-)6,62,35.27 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 31,06,55.37 | 24,44,20.10 | (-)6,62,35.27 |

Capital :

Voted

| | | | |
|------------------------------|------------|----------|-------------|
| General | 1,07,09.64 | 31,87.04 | (-)75,22.60 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,07,09.64 | 31,87.04 | (-)75,22.60 |

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

26.1.1. The grant in the revenue section closed with a savings of ₹ 6,62,35.27 lakh. No part of the savings was surrendered during the year.

26.1.2. Out of total expenditure of ₹ 24,44,20.10 lakh, ₹ 1,28,97.35 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

26.1.3. In view of the actual savings of ₹ 7,91,32.62 lakh, the supplementary provision of ₹ 3,00,73.01 lakh (₹ 1,21,42.57 lakh obtained in September 2020 and ₹ 1,79,30.44 lakh obtained in January 2021) proved injudicious.

26.1.4. Savings occurred mainly under-

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

2075 Miscellaneous General Services

104 Pensions and Awards in Consideration of Distinguished Services

1 {0542} Literary Pension

General

O. 2,55.75 2,55.75 ... (-)2,55.75

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

2202 General Education

03 University and Higher Education

102 Assistance to Universities

2. {3006} Dibrugarh University

General

O. 90,72.50 90,72.50 71,74.99 (-)18,97.51

Out of the expenditure of ₹ 71,74.99 lakh in the above case, ₹ 9,16.86 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for final savings have not been intimated (September 2021).

{3008} K.K. Handique State Open University

3. [904] Special Project

General

O. 95.00 95.00 ... (-)95.00

4. {4268} Infrastructure Development of Gauhati University (SCA)

General

O. 2,85.00 2,85.00 ... (-)2,85.00

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------|-----------------------------------------------|---------------------------------|
| 5. {5731} Srimanta Sankardev University General O. | 3,00.00 | 3,00.00 | ... | (-)3,00.00 |
| 6. {5770} Three (3) New Universities through Upgradation of Existing Colleges General O. | 4,23.50 | 4,23.50 | 2,45.47 | (-)1,78.03 |
| 7. {5815} Set up of New Campus of Tezpur University (Central University) at Jonai General O. | 47.50 | 47.50 | 28.50 | (-)19.00 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2021). | | | | |
| 103 Government Colleges and Institutes | | | | |
| 8. {0598} Government Law College General O. S. | 2,32.77 23.43 | 2,56.20 | 1,49.27 | (-)1,06.93 |
| 9. {0599} Government Science College, Jorhat General O. S. | 2,46.67 28.00 | 2,74.67 | 2,01.33 | (-)73.34 |
| 10. {2538} Establishment of 10 No. of Govt. Law College General O. | 18,59.96 | 18,59.96 | ... | (-)18,59.96 |
| 11. {2539} Establishment of 9 No. of Women College General O. | 18,60.02 | 18,60.02 | ... | (-)18,60.02 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2021). | | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|---------------|
| | {4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges | | | | |
| 12. | [611] Infrastructure Development of Government and Provincialised College General | | | | |
| | O. | 23,75.00 | 22,14.48 | 17,19.29 | (-)4,95.19 |
| | S. | 1,41.48 | | | |
| | R. | (-)3,02.00 | | | |
| 13. | [612] Jorhat Kendriya Mahavidyalaya, Jorhat General | | | | |
| | O. | 47.50 | 47.50 | 25.77 | (-)21.73 |
| 14. | [613] D.R. College, Golaghat General | | | | |
| | O. | 47.50 | 47.50 | ... | (-)47.50 |
| 15. | [614] D.H.S.K. College, Dibrugarh General | | | | |
| | O. | 47.50 | 47.50 | ... | (-)47.50 |
| | No reason was provided for reduction of provision of ₹ 3,02.00 lakh by way of re-appropriation under the sub-sub head [611] - Infrastructure Development of Government and Provincialised College. Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2021). | | | | |
| | {4862} Rastriya Ucchatar Shiksha Abhijan | | | | |
| 16. | [927] Central Share General | | | | |
| | O. | 1,35,00.00 | 1,35,00.00 | 29,52.00 | (-)1,05,48.00 |
| 17. | [928] State Share General | | | | |
| | O. | 14,24.43 | 18,83.50 | 4,46.79 | (-)14,36.71 |
| | S. | 4,59.07 | | | |
| | Out of the expenditure of ₹ 29,52.00 lakh in the above case, ₹ 21,60.00 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 18. | {5577} Setup of 12 Nos. Model Degree College General | | | |
| | O. | 4,75.00 | 17,70.60 | ... |
| | S. | 12,95.60 | | (-)17,70.60 |
| 19. | {5957} 5(Five) Nos. Pandit Deendayal Upadhyaya Adarsh Mahavidyalaya General | | | |
| | O. | 28,75.37 | 28,75.37 | 14,23.13 |
| | 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 (September 2021). | | | |
| | 104 Assistance to Non-Government Colleges and Institutes | | | |
| 20. | {0600} Grants to Non-Government Arts College General | | | |
| | O. | 2,16.62 | 2,16.62 | 1,14.67 |
| | (0601} Grants to Non-Government Professional Colleges | | | |
| 21. | [425] Financial Assistance to Colleges for Introduction of Vocational Courses (Normal) General | | | |
| | O. | 95.00 | 95.00 | ... |
| | Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2021). | | | |
| | 106 Text Books Development | | | |
| 22. | {1653} Assam Publication Board General | | | |
| | O. | 1,90.00 | 1,90.00 | 95.00 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|--------------------------------------|-------------------------|
| 796 Tribal Area Sub-Plan | | | | |
| 23. {0610} Assistance to Non-Government College | | | | |
| General | | | | |
| O. | 57.00 | 57.00 | ... | (-)57.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| {0800} Other Expenditure | | | | |
| 24. [407] Mess Dues Waiver of College | | | | |
| General | | | | |
| O. | 9,50.00 | ... | ... | ... |
| R. | (-)9,50.00 | | | |
| 25. [412] Scholarship Scheme for Minority Girls Student | | | | |
| General | | | | |
| O. | 4,75.00 | 4,75.00 | 1.96 | (-)4,73.04 |
| 26. [425] Bodo Sahitya Sabha | | | | |
| General | | | | |
| O. | 25.58 | 25.58 | ... | (-)25.58 |
| 27. [428] Poor and Meritorious Students | | | | |
| General | | | | |
| O. | 47.50 | 47.50 | ... | (-)47.50 |
| 28. [900] Assistance to SLET | | | | |
| General | | | | |
| O. | 35.69 | 35.69 | 18.56 | (-)17.13 |
| No reason was provided for reduction of entire budgetary provision of ₹ 9,50.00 lakh by way of re-appropriation under the sub-sub head [407] - Mess Dues Waiver of College. Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2021). | | | | |
| 29. {5733} Sankardev Chair in the Ten (10) | | | | |
| Leading Universities | | | | |
| General | | | | |
| O. | 4,75.00 | ... | ... | ... |
| R. | (-)4,75.00 | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|-------------|
| 30. | {5848} Scheme for Providing Scooty to Top 20,000 Girl Students General | | | | |
| | O. | 1,14,00.00 | 2,26,80.00 | 1,32,85.86 | (-)93,94.14 |
| | S. | 1,12,80.00 | | | |
| | No reason was provided for reduction of entire budgetary provision of ₹ 4,75.00 lakh by way of re-appropriation in the former case. Reasons for savings in the latter case above have not been intimated (September 2021). | | | | |
| | 05 Language Development | | | | |
| | 001 Direction and Administration | | | | |
| 31. | {0172} Headquarters Establishment General | | | | |
| | O. | 1,78.46 | 1,78.46 | 28.33 | (-)1,50.13 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| | 103 Sanskrit Education | | | | |
| 32. | {0628} Assam Sanskrit College, Guwahati General | | | | |
| | O. | 3,85.08 | 4,09.44 | 3,07.73 | (-)1,01.71 |
| | S. | 24.36 | | | |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| | 2203 Technical Education | | | | |
| | 001 Direction and Administration | | | | |
| 33. | {0161} General General | | | | |
| | O. | 27,15.09 | 30,63.05 | 18,88.94 | (-)11,74.11 |
| | S. | 3,47.96 | | | |
| 34. | [827] Women University General | | | | |
| | O. | 1,42.50 | 1,42.50 | ... | (-)1,42.50 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 35. [832] Establishment of 21 (Twenty-one) Nos. New Polytechnic General O. | 72,44.31 | 72,44.31 | 10,56.23 | (-)61,88.08 |
| 36. [833] Construction of Women Hostel in the Polytechnics General O. | 7,45.20 | 7,45.20 | 12.94 | (-)7,32.26 |
| 37. {2385} 10 Centres of Excellence General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 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 (September 2021). | | | | |
| 103 Technical Schools | | | | |
| 38. {5014} Junior Technical School General O. | 3,52.56 | 3,52.56 | 2,73.08 | (-)79.48 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 105 Polytechnics {0161} General | | | | |
| 39. [274] Fee Waiver to the Students of Polytechnics General O. | 5,00.00 | 5,00.00 | ... | (-)5,00.00 |
| 40. [372] Magazine to 21 nos Polytechnics General O. | 28.50 | 28.50 | ... | (-)28.50 |
| 41. [373] Excursion Grants to 21 Nos. Polytechnics General O. | 47.50 | 47.50 | ... | (-)47.50 |

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

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 42. [668] Polytechnic Establishment General | | | |
| O. | 1,31,33.12 | 1,31,33.12 | 89,38.78 (-)41,94.34 |
| Out of the expenditure of ₹ 89,38.78 lakh under the sub-sub head [668] Polytechnic Establishment, ₹ 43.39 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for final savings in the instant case and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2021). | | | |

112 Engineering/ Technical Colleges and Institutes

| | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|-----------------|
| 43. {2575} Fee Waiver to the students of Engineering Colleges/Technical Colleges/ Institutes General | | | |
| O. | 10,00.00 | 10,00.00 | ... (-)10,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |

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

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

2202 General Education

03 University and Higher Education

001 Direction and Administration

| | | | |
|-------------------------------------------------|------------|------------|----------------------|
| 1. {0172} Headquarters Establishment General | | | |
| O. | 1,01,02.87 | 1,76,62.87 | 2,43,36.05 +66,73.18 |
| S. | 75,60.00 | | |

Out of the expenditure of ₹ 2,43,36.05 lakh in the above case, ₹ 77,25.65 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 10,52.47 lakh have not been intimated (September 2021).

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------|--------------------------------------|-------------------------|
| 102 Assistance to Universities | | | | |
| {4270} Grants to New Universities under SCA | | | | |
| 2. [817] Cotton University | | | | |
| General | | | | |
| O. | 17,72.74 | 25,72.74 | 36,12.22 | +10,39.48 |
| S. | 8,00.00 | | | |
| Out of the expenditure of ₹ 36,12.22 lakh in the above case, ₹ 15,89.48 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 5,50.00 lakh have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| {0800} Other Expenditure | | | | |
| 3. [406] Free Text Books up to Degree Level | | | | |
| General | | | | |
| O. | 18,05.00 | 50,90.90 | 50,90.90 | ... |
| S. | 15,58.90 | | | |
| R. | 17,27.00 | | | |
| Augmentation of provision by ₹ 17,27.00 lakh by way of re-appropriation under the sub-sub head [406] Free Text Books up to Degree Level below the sub head {0800}- Other Expenditure was reportedly for providing Free Text book to UG and PG Level students. | | | | |
| 4. [411] Assam Sahitya Sabha | | | | |
| General | | | | |
| O. | 93.00 | 93.00 | 2,14.00 | +1,21.00 |
| 5. [906] GIA to Various Voluntary & Literary Organisation (Normal) | | | | |
| General | | | | |
| O. | 1,42.50 | 1,42.50 | 2,24.50 | +82.00 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 6. {5732} South Asian Study Centre under Gauhati University General O. | 47.50 | 47.50 | 97.50 +50.00 |
| Out of the expenditure of ₹ 2,14.00 lakh under the sub-sub head [411] Assam Sahitya Sabha, ₹ 1,21.00 lakh relates to the year 2019-20, out of the expenditure of ₹ 2,24.50 lakh under the sub-sub head [906] - GIA to Various Voluntary & Literary Organisation (Normal), ₹ 1,55.00 lakh relates to the year 2018-19 and out of the expenditure of ₹ 97.50 lakh under the sub head {5732}-South Asian Study Centre under Gauhati University, ₹ 50.00 lakh relates to the year 2019-20, which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual savings of ₹ 73.00 lakh under the sub-sub head [906]-GIA to Various Voluntary & Literary Organisation (Normal) above have not been intimated (September 2021). | | | |

26.2. Capital :

26.2.1. The grant in the capital section closed with a savings of ₹ 75,22.60 lakh. No part of the savings was surrendered during the year.

26.2.2. Out of total expenditure of ₹ 31,87.04 lakh, ₹ 25.49 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

26.2.3. In view of the actual savings of ₹ 75,48.09 lakh, the supplementary provision of ₹ 12,00.00 lakh (₹ 2,00.00 lakh obtained in September 2020 and ₹ 10,00.00 lakh obtained in January 2021) proved injudicious.

26.2.4. Savings occurred under-

| Head | 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

1. {2386} Establishment of 10 New Law Colleges

General

| | | | |
|----|----------|----------|-----------------|
| O. | 14,25.00 | 14,25.00 | ... (-)14,25.00 |
|----|----------|----------|-----------------|

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 2. {2576} Establishment of Doom Dooma College and Kaziranga General O. | 3,80.00 | 3,80.00 | ... | (-)3,80.00 |
| 3. {2577} Establishment of Sati Sadhini University at Golaghat General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 4. {2578} Infrastructure Development of Majuli University of Culture General O. | 2,85.00 | 2,85.00 | ... | (-)2,85.00 |
| 5. {2579} Infrastructure Development of 5 Nos. Pandit Deendayal Upadhyaya Adarshya Mahavidyalaya General O. | 2,37.50 | 2,37.50 | ... | (-)2,37.50 |
| 6. {2580} Establishment of Nine Women College General O. | 4,75.00 | 4,75.00 | ... | (-)4,75.00 |
| 7. {2581} Establishment Six Goernment College at Sonitpur, Tinsukia, Baksa, Chirang, Majuli, Udalguri General O. | 5,70.00 | 5,70.00 | ... | (-)5,70.00 |
| 8. {2582} Construction of Boys Hostel for Higher Secondary student of Cotton University General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 9. {2583} Infrastructure Development To Bodoland University General O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------------------|-----------------------------|
| 10. {2584} Infrastructure Development Kumar Bhaskar Varma Sanskrit University General O. | 1,90.00 | 1,90.00 | ... (-)1,90.00 |
| 11. {2585} Infrastructure Development To Rabindra Nath Tagore University General O. | 2,37.50 | 2,37.50 | ... (-)2,37.50 |
| 12. {2586} Infrastructure Development To Cotton University General O. | 2,37.50 | 2,37.50 | ... (-)2,37.50 |
| 13. {2587} Infrastructure Development To Bhattadev University General O. | 2,37.50 | 2,37.50 | 63.55 (-)1,73.95 |
| 14. {2673} Construction of Multistoried College Building (G+3) with Auditorium at top floor at Pandu College, Guwahati under Jalukbari LAC General S. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in thirteen cases above have not been intimated (September 2021). | | | |
| <i>02 Technical Education</i> | | | |
| 105 Engineering/Technical Colleges and Institutes {0161} General | | | |
| 15. [101] B.B. Engineering College, Kokrajhar General O. | 2,85.00 | 2,85.00 | 1,47.67 (-)1,37.33 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------|-----------------------------------------------|---------------------------------|
| 16. [395] Assam Engineering College General O. | 4,75.00 | 4,75.00 | 2,81.59 | (-)1,93.41 |
| 17. [396] Jorhat Engineering College General O. | 4,75.00 | 4,75.00 | 2,48.15 | (-)2,26.85 |
| 18. [397] Polytechnic General O. S. | 14,25.00 10,00.00 | 24,25.00 | 18,26.81 | (-)5,98.19 |
| 19. [400] Establishment of Engineering College at Golaghat, Goalpara and Dhemaji General O. | 4,75.00 | 4,75.00 | 3,30.11 | (-)1,44.89 |
| 20. [829] New Engineering College at Kokrajhar and Barak Valley General O. | 1,90.00 | 1,90.00 | 44.40 | (-)1,45.60 |
| Out of the expenditure of ₹ 18,26.81lakh under the sub-sub head [397] - Polytechnic, ₹ 25.49 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in all the above cases have not been intimated (September 2021). | | | | |
| 21. {5850} Establishment of Four Engineering College at Bongaigaon, Bihali, Sualkuchi and Karbi Anglong General O. | 14,25.00 | 14,25.00 | 1,49.77 | (-)12,75.23 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |

Grant No. 27 Art and Culture

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

(₹ in thousand)

Revenue :

Major Head :

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

Voted

| | | | | |
|------------------------------------|------------|------------|----------|-------------|
| Original | 1,01,32,33 | | | |
| Supplementary | 32,24,22 | 1,33,56,55 | 83,87,90 | (-)49,68,65 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

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

Voted

| | | | | |
|------------------------------------|----------|----------|---------|-------------|
| Original | 59,06,52 | | | |
| Supplementary | 60,00 | 59,66,52 | 5,94,13 | (-)53,72,39 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|------------|----------|-------------|
| General | 1,33,56.55 | 83,87.90 | (-)49,68.65 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,33,56.55 | 83,87.90 | (-)49,68.65 |

Capital :

Voted

| | | | |
|------------------------------|----------|---------|-------------|
| General | 59,66.52 | 5,94.13 | (-)53,72.39 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 59,66.52 | 5,94.13 | (-)53,72.39 |

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

27.1.1. The grant in the revenue section closed with a savings of ₹ 49,68.65 lakh. No part of the savings was surrendered during the year.

27.1.2. In view of the final savings of ₹ 49,68.65 lakh, the supplementary provision of ₹ 32,24.22 lakh (₹ 18,07.82 lakh obtained in September 2020 and ₹ 14,16.40 lakh obtained in January 2021) proved injudicious.

27.1.3. Savings occurred mainly under-

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

2075 Miscellaneous General Services

104 Pensions and Awards in Consideration of Distinguished Services

1. {0543} Artist Pension

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 8,37.93 | 8,37.93 | 6,60.02 | (-)1,77.91 |
|----|---------|---------|---------|------------|

Reasons for savings in the above case have not been intimated (September 2021).

2205 Art and Culture

001 Direction and Administration

2. {0658} Directorate of Cultural Affairs

General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 2,39.03 | 2,67.67 | 1,85.00 | (-)82.67 |
|----|---------|---------|---------|----------|

| | | | | |
|----|-------|--|--|--|
| S. | 26.64 | | | |
|----|-------|--|--|--|

| | | | | |
|----|------|--|--|--|
| R. | 2.00 | | | |
|----|------|--|--|--|

3. {0660} Publication Wing

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 51.54 | 53.94 | 23.24 | (-)30.70 |
|----|-------|-------|-------|----------|

| | | | | |
|----|-------|--|--|--|
| S. | 11.00 | | | |
|----|-------|--|--|--|

| | | | | |
|----|---------|--|--|--|
| R. | (-)8.60 | | | |
|----|---------|--|--|--|

4. {0661} Rabindra Bhawan

General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 2,37.82 | 2,80.22 | 1,97.68 | (-)82.54 |
|----|---------|---------|---------|----------|

| | | | | |
|----|-------|--|--|--|
| S. | 42.40 | | | |
|----|-------|--|--|--|

Grant No. 27 Art and Culture contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 5. {0664} Cultural Museum and Archive General | | | |
| O. | 95.84 | 39.48 | (-)56.36 |
| Augmentation of provision by ₹ 2.00 lakh under the sub head {0658}- Directorate of Cultural Affairs by way of re-appropriation was reportedly to meet the shortage of fund for arrear salary. No reason was provided for reduction of provision of ₹ 8.60 lakh under the sub head {0660}- Publication Wing by way of re-appropriation. Reasons for savings in all the above cases have not been intimated (September 2021). | | | |
| 101 Fine Arts Education | | | |
| 6. {0665} College of Dance and Music General | | | |
| O. | 2,76.92 | 2,24.93 | (-)81.16 |
| S. | 29.17 | | |
| 7. {0666} College of Arts & Crafts General | | | |
| O. | 1,48.37 | 1,09.07 | (-)49.80 |
| S. | 10.50 | | |
| 8. {0667} Music School and Other Institution General | | | |
| O. | 61.96 | 48.19 | (-)35.37 |
| S. | 21.60 | | |
| {0668} Non-Government Cultural Organisation | | | |
| 9. [579] Music School/ Institute General | | | |
| O. | 19.00 | ... | (-)19.00 |
| 10. [705] NGO Cultural Organisation General | | | |
| O. | 28.50 | 26.00 | (-)32.50 |
| R. | 30.00 | | |
| 11. [816] Corpus Fund, NEZCC General | | | |
| O. | 47.50 | ... | (-)35.00 |
| R. | (-)12.50 | | |

Grant No. 27 Art and Culture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------|---------|--------------------|------------------------------------------|-----------------------------|
| 12. {0670} Cultural Centre, Training Tradition and Satriya Training General | | | | |
| O. | 4,98.98 | 5,25.98 | 2,87.67 | (-)2,38.31 |
| S. | 27.00 | | | |
| {0674} Development of Art Award giving Festival | | | | |
| 13. [878] Shrimanta Sankardev Award and Other Awards General | | | | |
| O. | 57.00 | 2,43.22 | 76.40 | (-)1,66.82 |
| S. | 1,86.22 | | | |
| 14. {0677} Sangeet and Satriya Training Centre General | | | | |
| O. | 23.50 | 29.10 | 8.67 | (-)20.43 |
| S. | 6.50 | | | |
| R. | (-)0.90 | | | |
| {0680} Establishment of Cultural Research Centre | | | | |
| 15. [541] Siu-Ka-Pha Sanskriti Prakalpa (Samannya Kshetra) General | | | | |
| O. | 93.00 | 93.00 | 46.50 | (-)46.50 |
| 16. [688] GIA for Maintenance of Sati Sadhani Khetra at Golaghat General | | | | |
| O. | 18.60 | 18.60 | ... | (-)18.60 |

Augmentation of provision by ₹ 30.00 lakh under the sub-sub head [705] - NGO Cultural Organisation below the sub head {0668}- Non-Government Cultural Organisation by way of re-appropriation was reportedly for (i) publication of Book on Moran history, (ii) payment of Grants-in-Aid to different NGO's of Assam and (iii) construction of Cultural Stage at Uparkhuti under Tamalpur LAC. No reason was provided for reduction of provision of ₹ 12.50 lakh under the sub-sub head [816] Corpus Fund, NEZCC and ₹ 0.90 lakh under the sub head {0677}- Sangeet and Satriya Training Centre by way of re-appropriation. Reasons for savings in eight cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2021).

| Grant No. 27 Art and Culture contd... | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|-------------------------------------------|-----------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 102 Promotion of Arts and Culture | | | | |
| 17. {0689} Development of Culture Activities, Fair Festivities Competition <i>etc.</i> | | | | |
| General | | | | |
| O. | 61.75 | 61.75 | 37.50 | (-)24.25 |
| 18. [869] Support for Artist, Technicians of Mobile Theatres (One Time) | | | | |
| General | | | | |
| O. | 9,50.00 | 7,07.50 | 4,87.00 | (-)2,20.50 |
| S. | 1,70.00 | | | |
| R. | (-)4,12.50 | | | |
| 19. {0690} Fair, Function, Festival <i>etc.</i> | | | | |
| General | | | | |
| O. | 9,50.00 | 14,40.00 | 4,94.75 | (-)9,45.25 |
| S. | 5,00.00 | | | |
| R. | (-)10.00 | | | |
| 20. {0691} Culture Exchange Programme | | | | |
| General | | | | |
| O. | 19.00 | 19.00 | ... | (-)19.00 |
| No reason was provided for reduction of provision by way of re-appropriation in two cases above. Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | | |
| {0692} Films | | | | |
| 21. [694] Directorate of Film Festival (State Film Festival) | | | | |
| General | | | | |
| O. | 57.00 | 57.00 | ... | (-)57.00 |
| 22. [727] Entertainment Tax | | | | |
| General | | | | |
| O. | 61.38 | 61.38 | ... | (-)61.38 |

Grant No. 27 Art and Culture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 23. | [786] GIA to Jyoti Chitraban Society for GIFF General | | | |
| | O. | 1,90.00 | 1,90.00 | ... |
| | | | | (-1,90.00) |
| 24. | [790] GIA to ASFFDC for Subsidy to Cinema General | | | |
| | O. | 23.75 | 1,23.75 | 73.75 |
| | S. | 1,00.00 | | |
| | | | | (-50.00) |
| 25. | [791] Production of Film on Srimanta Sankardeva General | | | |
| | O. | 28.50 | 28.50 | ... |
| | | | | (-28.50) |
| | Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (September 2021). | | | |
| 26. | {0693} Assistance to Srimanta Sankardev Kalakhetra General | | | |
| | O. | 3,19.00 | 5,10.60 | 3,42.31 |
| | S. | 1,91.60 | | |
| | | | | (-1,68.29) |
| | {0698} Directorate of Library Services (i) Improvement | | | |
| 27. | [500] Unicode General | | | |
| | O. | 19.00 | 19.00 | ... |
| | | | | (-19.00) |
| | {3444} Jyoti Chitraban Film and Television Institute | | | |
| 28. | [699] Dr. Bhupen Hazarika Regional Government Film and Television Institution General | | | |
| | O. | 2,21.18 | 3,37.44 | 2,06.57 |
| | S. | 1,16.26 | | |
| | | | | (-1,30.87) |
| | Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |

Grant No. 27 Art and Culture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------|------------------------------------------|-----------------------------|
| 103 Archaeology | | | | |
| 29. {0695} Directorate of Historical & Antiquarian (Preservation) | | | | |
| General | | | | |
| O. | 2,34.80 | 2,54.30 | 1,39.03 | (-)1,15.27 |
| S. | 19.50 | | | |
| 30. {0696} Directorate of Archaeology (i) Archaeology | | | | |
| General | | | | |
| O. | 9,80.31 | 12,66.74 | 7,55.61 | (-)5,11.13 |
| S. | 2,86.43 | | | |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 105 Public Libraries | | | | |
| 31. {0698} Directorate of Library Services (i) Improvement | | | | |
| General | | | | |
| O. | 12,93.73 | 15,93.45 | 11,84.96 | (-)4,08.49 |
| S. | 2,99.72 | | | |
| Savings in the above case was due to non-release of ceiling from the Government, as reported by the department. | | | | |
| 107 Museums | | | | |
| 32. {0699} Directorate of Museum | | | | |
| General | | | | |
| O. | 6,07.13 | 6,34.13 | 4,52.01 | (-)1,82.12 |
| S. | 27.00 | | | |
| Savings in the above case was due to non-appointment of Mali and Sweeper, non-submission of bills, non-purchase of books for library and non-release of fixation of ceiling from the Finance department, as reported by the department. | | | | |
| 796 Tribal Area Sub-Plan | | | | |
| 33. {0690} Fair, Function etc. | | | | |
| General | | | | |
| O. | 28.50 | 28.50 | 8.99 | (-)19.51 |
| 34. {0700} Cultural Center | | | | |
| General | | | | |
| O. | 1,92.32 | 1,99.82 | 1,31.80 | (-)68.02 |
| S. | 7.50 | | | |

Grant No. 27 Art and Culture contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| {0705} Production of Documentary Film | | | |
| 35. [692] Production of Documentary Film General | | | |
| O. | 52.25 | 52.25 | ... |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |
| 800 Other Expenditure | | | |
| {4255} Chief Ministers Special Development Project/ Schemes | | | |
| 36. [727] Construction of Tourist Complex at Basudev Than General | | | |
| O. | 28.50 | 28.50 | ... |
| 37. [728] Construction of Tourist Complex at Botanical Garden, Padumi Than General | | | |
| O. | 19.00 | 19.00 | 1.48 |
| 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 (September 2021). | | | |

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

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

2205 Art and Culture

102 Promotion of Arts and Culture
{0689} Development of Culture Activities, Fair
Festivities Competition etc.

| | | | |
|---------------------------------------------------------------------------------|---------|---------|---------|
| 1. [872] Silpi Sambardhana (One Time) @ 50,000/- for 1000 Artists General | | | |
| O. | 2,37.50 | 6,50.00 | 5,93.00 |
| R. | 4,12.50 | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet up the expenditure for Grants-in-Aid to Silpi Sambardhana for 1300 Artists. Reasons for ultimate savings have not been intimated (September 2021).

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

27.2.1. The grant in the capital section closed with a savings of ₹ 53,72.39 lakh. No part of the savings was surrendered during the year.

27.2.2. In view of the final savings of ₹ 53,72.39 lakh, the supplementary provision of ₹ 60.00 lakh obtained in January 2021 proved injudicious.

27.2.3. Savings occurred mainly under-

| 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

{0658} Directorate of Cultural Affairs

1. [966] Renovation & Modernisation of Rabindra Bhawan

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 (September 2021).

101 Fine Arts Education

{0680} Establishment of Cultural Research Centre

2. [497] Development (Construction) of Batadrava Than at

Cultural Tourist Destination

General

O. 4,75.00 4,75.00 ... (-)4,75.00

3. [498] Establishment of Nalbari Auditorium

General

O. 47.50 47.50 ... (-)47.50

4. [499] Construction of Cultural Complex
alongwith Cultural Stage at Basanti Khola,

Borazara, Nalbari

General

O. 95.00 95.00 41.72 (-)53.28

5. [500] Construction of Auditorium at Bihpuria,

Lakhimpur

General

O. 47.50 47.50 ... (-)47.50

Grant No. 27 Art and Culture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|-----------------------------|
| 6. | [502] Bhimbor Deori Samannay Khetra in Bihupuria, Lakhimpur General O. | 28.50 | 28.50 | ... (-)28.50 |
| 7. | [503] Sati Radhika Samannay Khetra at Majuli General O. | 47.50 | 47.50 | ... (-)47.50 |
| 8. | [504] Sati Sadhini Sanskritik Khetra at Sadia General O. | 47.50 | 47.50 | ... (-)47.50 |
| 9. | [540] Construction of Office of the Sipajhar Cultural Centre cum Lalit Nath Ojha Memorial Auditorium General O. | 47.50 | 47.50 | ... (-)47.50 |
| 10. | [542] Statue of Su-Ka-Pha, Naranarayan, Bhaskar Barman at Dispur General O. | 1,42.50 | 1,42.50 | ... (-)1,42.50 |
| 11. | [544] Swargadeo Smriti Khetra at Charaideo in Memory of 42 Swargadeo General O. | 95.00 | 95.00 | ... (-)95.00 |
| 12. | [556] Construction of Archive/ Museum, Seminar hall, a Park and installation of Statue (Fibre) at Gogamukh in Hollowed Memory of Late Taburam Taid, Dhemaji General O. | 95.00 | 95.00 | ... (-)95.00 |
| 13. | [557] Construction of Bhimbar Deuri Kshetra at Dhemaji General O. | 95.00 | 95.00 | ... (-)95.00 |

Grant No. 27 Art and Culture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------|---------|--------------------|-------------------------------------------|-----------------------------|
| 14. [559] GA 9 (Nine) Nos. Statue at Tinsukia including Ragab Maran General O. | 76.00 | 76.00 | ... | (-)76.00 |
| 15. [762] Construction of Auditorium of Purba Bharali, Nalbari General O. | 1,90.00 | 1,90.00 | 44.15 | (-)1,45.85 |
| 16. [763] Cultural Auditorium at Matmora Dhakuakhana General O. | 95.00 | 95.00 | 2.65 | (-)92.35 |
| 17. [764] Bishnupuria Manipuri Cultural Complex at Silchar General O. | 47.50 | 47.50 | 28.16 | (-)19.34 |
| 18. [765] Dhemaji Community Hall at Dhemaji General O. | 47.50 | 47.50 | ... | (-)47.50 |
| 19. [766] Upgradation of Chilarai Park, Amingaon Kamrup (R) General O. | 47.50 | 47.50 | ... | (-)47.50 |
| 20. [769] Chandi Barua Smriti Bhawan, Howly General O. | 95.00 | 95.00 | 48.31 | (-)46.69 |
| 21. [770] Preservation of Erstwhile Property of Late Dr. Bhupen Hazarika at Kolkata General O. | 1,42.50 | 1,42.50 | ... | (-)1,42.50 |
| 22. [851] Binapani Natya Mandir General O. | 95.00 | 95.00 | ... | (-)95.00 |

| Grant No. 27 Art and Culture contd... | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------|-------------------------------------------|-----------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 23. [853] Construction of Guest House and Boundary Wall of Mayamara Ajoli Ai (Ba-Bhaga) Than Sanskritik Kendra General O. | 57.00 | 57.00 | ... | (-)57.00 |
| 24. [854] Chilarai Kalakshetra General O. | 47.50 | 47.50 | ... | (-)47.50 |
| 25. [855] EOI for Consultancy Works for Development of Batadrava Thaan General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 26. [861] Shri Shri Madhabdev Kalakhetra at Narayanpur General O. | 47.50 | 47.50 | 2.58 | (-)44.92 |
| 27. [866] Preserve and Development of Sahitya Rathi Laxminath Bezbaruah residential at Sambalpur, Puri General O. | 47.50 | 47.50 | ... | (-)47.50 |
| 28. [867] Preservation of Chitrabon Studio at Bholaguri Tea Estate, Gohpur General O. | 66.50 | 66.50 | ... | (-)66.50 |
| 29. [869] Establishment of Cutatal Research Center in Barak Valley in the name of the Great Saint Swami Vivekananda General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 30. [870] Construction of Faat Bihu Kshetra at Dhakuakhana, Lakhimpur General O. | 66.50 | 66.50 | 10.31 | (-)56.19 |

| Grant No. 27 Art and Culture contd... | | | | |
|-------------------------------------------------------------------------------------------------|---------|--------------------|-------------------------------------------|-----------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 31. [871] Barochaharia Bhawona at Jamuguri General O. | 95.00 | 95.00 | 22.22 | (-)72.78 |
| 32. [872] Development of Dhekiajuli Martyrs Park General O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |
| 33. [873] Infrastructure Development of Government Art & Crafts College General O. | 47.50 | 47.50 | 26.11 | (-)21.39 |
| 34. [874] Preparation of Dossier for Majuli Landscape (World Heritage Site) General O. | 47.50 | 47.50 | ... | (-)47.50 |
| 35. [876] Completion of Third Auditorium at Srimanta Sankardev Kalakhestra General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 36. [877] Infrastructure Development of LKRB Music College General O. | 93.10 | 93.10 | ... | (-)93.10 |
| 37. [964] Construction of Tinsukia Sanskritik Sammannya Kshetra General O. | 47.50 | 47.50 | ... | (-)47.50 |
| 38. [968] Construction of Auditorium of Trajan Sanmelan (State Specific) General O. | 95.00 | 95.00 | ... | (-)95.00 |

Grant No. 27 Art and Culture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------|---------|--------------------|-------------------------------------------|-----------------------------|
| 39. [969] Developing House of Dr. Bhupen Hazarika at Kuthori, Nagaon as State Heritage Monuments | | | | |
| General | | | | |
| O. | 95.00 | 95.00 | ... | (-)95.00 |
| 40. [970] Preservation of the House of Swahid Kushal Konwar at Sarupathar, Golaghat | | | | |
| General | | | | |
| O. | 47.50 | 47.50 | 3.18 | (-)44.32 |
| 41. [971] Mising Murong Okum | | | | |
| General | | | | |
| O. | 33.25 | 33.25 | ... | (-)33.25 |
| 42. [973] Aniruddha Dev Cultural Complex, Tinsukia | | | | |
| General | | | | |
| O. | 38.00 | 38.00 | ... | (-)38.00 |
| 43. [992] Establishment of Kumar Bhaskar Varma Kshetra at Nalbari | | | | |
| General | | | | |
| O. | 95.00 | 95.00 | ... | (-)95.00 |
| 44. [993] Construction of Abotani Dirbi Lotta under Parmananda Atoi Niketan Tingiri Village, Gogamukh, Dhemaji | | | | |
| General | | | | |
| O. | 1,42.50 | 1,42.50 | ... | (-)1,42.50 |
| 45. [994] Setting up of Bhupen Hazarika Samannay Kshetra and Ekta Bhawan near Dhola Sadiya Bridge in Tinsukia | | | | |
| General | | | | |
| O. | 2,85.00 | 2,85.00 | ... | (-)2,85.00 |
| 46. [995] Renovation of Baan Theater Auditorium | | | | |
| General | | | | |
| O. | 95.00 | 95.00 | ... | (-)95.00 |

Grant No. 27 Art and Culture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------------------|------------------------------------------|-----------------------------|
| 47. [996] Cultural Centre Dhakuakhana General O. | 95.00 | 95.00 | 40.47 | (-)54.53 |
| {0692} Films | | | | |
| 48. [724] Dr. Bhupen Hazarika Memorial at Jalukbari (SPA) General O. | 95.00 | 95.00 | 47.50 | (-)47.50 |
| Reasons for savings in twelve cases and non-utilising and non-surrendering of the entire budget provision in thirty fives cases above have not been intimated (September 2021). | | | | |
| 105 Public Libraries | | | | |
| 49. {0698} Directorate of Library Services General O. | 1,40.49 | 1,40.49 | ... | (-)1,40.49 |
| 50. [102] District Library Auditorium Silchar General O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |
| 51. [103] Infrastructure Development of District Library General O. | 95.00 | 95.00 | 24.20 | (-)70.80 |
| 52. [105] Upgradation of D. L. Guwahati General O. | 47.50 | 47.50 | 5.15 | (-)42.35 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2021). | | | | |
| 106 Museums | | | | |
| 53. {0699} Directorate of Museum General O. | 2,66.00 | 2,66.00 | 43.84 | (-)2,22.16 |

Grant No. 27 Art and Culture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 54. | [134] Development of District Museum, Jorhat | | | |
| | General | | | |
| | O. | 47.50 | 47.50 | ... (-)47.50 |
| 55. | [135] Development of District Museum, Mangaldoi | | | |
| | General | | | |
| | O. | 20.90 | 20.90 | ... (-)20.90 |
| | Savings under the sub head {0699}- Directorate of Museum was due to non-submission of bills and non-release of fixation of ceiling from the Finance department, as reported by the department. Reasons for non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2021). | | | |
| | 108 Anthropological Survey | | | |
| | {0696} Directorate of Archaeology | | | |
| 56. | [497] Charaideo Maidams | | | |
| | General | | | |
| | O. | 1,90.00 | 1,90.00 | 98.99 (-)91.01 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | |
| | 800 other expenditure | | | |
| 57. | {0695} Directorate of Historical & Antiquarian (Preservation) | | | |
| | General | | | |
| | O. | 57.00 | 1,17.00 | ... (-)1,17.00 |
| | S. | 60.00 | | |
| | {2811} Chief Ministers Special Scheme | | | |
| 58. | [268] Completion of Jyoti Bishnu Cultural Centre in all District | | | |
| | General | | | |
| | O. | 95.00 | 95.00 | 20.46 (-)74.54 |
| 59. | [269] Development of Ajan Fakir Khetra, Sivsagar | | | |
| | General | | | |
| | O. | 95.00 | 95.00 | ... (-)95.00 |

Grant No. 27 Art and Culture concld...

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

60. [726] Setting up of Mini Cinema Hall

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 95.00 | 95.00 | ... | (-)95.00 |
|----|-------|-------|-----|----------|

Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2021).

Grant No. 28 States Archives

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

Revenue :

Major Head :

2205 Art and Culture

Voted

| | | | | |
|------------------------------------|---------|---------|---------|----------|
| Original | 2,02,77 | | | |
| Supplementary | ... | 2,02,77 | 1,43,59 | (-)59,18 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

| | | | | |
|------------------------------------|------|------|-----|---------|
| Original | 3,80 | | | |
| Supplementary | ... | 3,80 | ... | (-)3,80 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|---------|---------|----------|
| General | 2,02.77 | 1,43.59 | (-)59.18 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,02.77 | 1,43.59 | (-)59.18 |

Capital :

Voted

| | | | |
|------------------------------|------|-----|---------|
| General | 3.80 | ... | (-)3.80 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 3.80 | ... | (-)3.80 |

28.1. Revenue :

28.1.1. The grant in the revenue section closed with a savings of ₹ 59.18 lakh. No part of the savings was surrendered during the year.

28.1.2. Savings occurred under-

Grant No. 28 States Archives concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 2205 Art and Culture | | | |
| 1. 104 Archives | | | |
| General | | | |
| O. | 2,02.77 | 2,02.77 | 1,43.59 (-)59.18 |
| Savings in the above case was mainly due to non-receipt of financial sanction for restoration of books, records and maps and for purchase of server computer from the Finance department, as reported by the department. | | | |

28.2. Capital :

28.2.1. The entire budgetary provision of ₹ 3.80 lakh in the capital section of the grant remained un-utilised and un-surrendered during the year.

Grant No. 29 Medical and Public Health

| | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings (-) |
|-----------------------------------------|-------------|------------------------|---------------------------------------------------|---------------------------------|
| Revenue : | | | | |
| Major Head : | | | | |
| 2210 Medical and Public Health | | | | |
| 2211 Family Welfare | | | | |
| 2215 Water Supply and Sanitation | | | | |
| Voted | | | | |
| Original | 53,91,54,15 | | | |
| Supplementary | 18,22,28,80 | 72,13,82,95 | 55,36,09,99 | (-)16,77,72,96 |
| Amount surrendered during the year | | | | ... |
| Charged | | | | |
| Original | 1,41,30 | | | |
| Supplementary | ... | 1,41,30 | ... | (-)1,41,30 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4210 Capital Outlay on Medical and Public Health

Voted

| | | | | |
|------------------------------------|------------|-------------|------------|---------------|
| Original | 7,34,92,34 | | | |
| Supplementary | 4,91,65,37 | 12,26,57,71 | 5,04,91,82 | (-)7,21,65,89 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|--|------------------------|-----------------------------------------------|---------------------------------|
| Revenue : | | | | |
| Voted | | | | |
| General | | 72,13,82.95 | 55,36,09.99 | (-)16,77,72.96 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 72,13,82.95 | 55,36,09.99 | (-)16,77,72.96 |
| Charged | | | | |
| General | | 1,41.30 | ... | (-)1,41.30 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 1,41.30 | ... | (-)1,41.30 |

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

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| Capital : | | | |
| Voted | | | |
| General | 12,26,57.71 | 5,04,91.82 | (-)7,21,65.89 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 12,26,57.71 | 5,04,91.82 | (-)7,21,65.89 |

29.1. Revenue :

29.1.1. The voted portion of the grant closed with a savings of ₹ 16,77,72.96 lakh. No part of the savings was surrendered during the year.

29.1.2. Out of total expenditure of ₹ 55,36,09.99 lakh, ₹ 1,56.51 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

29.1.3. In view of the actual savings of ₹ 16,79,29.47 lakh, the supplementary provision of ₹ 18,22,28.80 lakh (₹ 15,21,17.23 lakh obtained in September 2020 and ₹ 3,01,11.57 lakh obtained in January 2021) proved excessive.

29.1.4. The entire budgetary provision of ₹ 1,41.30 lakh in the charged portion of the grant remained un-utilised and un-surrendered during the year.

29.1.5. Savings occurred mainly under-

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

2210 Medical and Public Health*01 Urban Health Services-Allopathy*

001 Direction and Administration

1. {0144} District Establishment

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 30,00.49 | 34,52.69 | 25,20.92 | (-)9,31.77 |
| S. | 4,52.20 | | | |

2. General (Charged)

| | | | | |
|----|---------|---------|-----|------------|
| O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
|----|---------|---------|-----|------------|

3. {0172} Headquarters Establishment

General

| | | | | |
|----|----------|----------|---------|-------------|
| O. | 21,89.21 | 24,23.61 | 8,35.04 | (-)15,88.57 |
| S. | 2,34.40 | | | |

Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021).

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 003 Training | | | | |
| 4. {0737} Training of Health Personnel | | | | |
| General | | | | |
| O. | 37.70 | 48.20 | 26.28 | (-)21.92 |
| S. | 10.50 | | | |
| 5. {1775} Training of Para Medical Personnel | | | | |
| General | | | | |
| O. | 7,47.85 | 9,39.35 | 6,20.25 | (-)3,19.10 |
| S. | 1,91.50 | | | |
| 6. {1776} Training of Nurses including Auxiliary Nurses | | | | |
| General | | | | |
| O. | 3,28.59 | 3,79.19 | 1,69.78 | (-)2,09.41 |
| S. | 50.60 | | | |
| Reasons for savings in all the three cases above have not been intimated (September 2021). | | | | |
| 7. 104 Medical Stores Depots | | | | |
| General | | | | |
| O. | 2,76.24 | 3,81.77 | 2,04.31 | (-)1,77.46 |
| S. | 1,05.53 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 8. 108 Departmental Drug Manufacture | | | | |
| General | | | | |
| O. | 44.63 | 46.63 | 28.74 | (-)17.89 |
| S. | 2.00 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 9. 109 School Health Scheme | | | | |
| General | | | | |
| O. | 7,33.33 | 8,93.73 | 6,44.87 | (-)2,48.86 |
| S. | 1,60.40 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------|-----------------------------------------------|---------------------------------|
| 110 Hospital and Dispensaries | | | | |
| 10. {0163} General Hospital | | | | |
| General | | | | |
| O. | 2,40,23.89 | 2,90,42.37 | 2,07,25.62 | (-)83,16.75 |
| S. | 50,18.48 | | | |
| 11. {0202} Other Hospitals | | | | |
| General | | | | |
| O. | 1,87.67 | 2,11.67 | 1,43.48 | (-)68.19 |
| S. | 24.00 | | | |
| 12. {0706} LGB Chest Hospital Guwahati, Chest Hospital Rangiya & C.L.M Chest Hospital. | | | | |
| General | | | | |
| O. | 9,07.76 | 10,68.36 | 7,21.92 | (-)3,46.44 |
| S. | 1,60.60 | | | |
| 13. {0707} Laper Hospital | | | | |
| General | | | | |
| O. | 1,53.92 | 1,86.64 | 1,13.87 | (-)72.77 |
| S. | 32.72 | | | |
| 14. {0710} Other T.B. Hospital/Clinic | | | | |
| General | | | | |
| O. | 11,81.09 | 14,64.92 | 10,23.22 | (-)4,41.70 |
| S. | 2,83.83 | | | |
| Out of total expenditure of ₹ 2,07,25.62 lakh under the sub head {0163}- General Hospital, ₹ 23.64 lakh relates to the year 2017-18, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in all the five cases have not been intimated (September 2021). | | | | |
| 15. 200 Other Health Schemes | | | | |
| General | | | | |
| O. | 12,39.01 | 14,89.57 | 11,07.16 | (-)3,82.41 |
| S. | 2,50.56 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| {0720} Equipment Maintenance | | | | |
| 16 [082] Equipment Maintenance Division | | | | |
| General | | | | |
| O. | 2,01.63 | 2,64.04 | 1,80.79 | (-)83.25 |
| S. | 62.41 | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------|-----------------------------------------------|---------------------------------|
| 17. {2218} Medical and Health Recruitment Board General | | | | |
| O. | 1,60.94 | 1,83.94 | 51.27 | (-)1,32.67 |
| S. | 23.00 | | | |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| <i>02 Urban Health Services-Other Systems of Medicine</i> | | | | |
| 200 Other System | | | | |
| 18. {2970} Directorate of AYUSH (Headquarter Establishment) General | | | | |
| O. | 3,40.93 | 3,40.93 | 74.00 | (-)2,66.93 |
| 19. [101] Patanjali Yoga Centre in 100 Development Blocks General | | | | |
| O. | 8,64.50 | 8,64.50 | ... | (-)8,64.50 |
| 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 (September 2021). | | | | |
| <i>03 Rural Health Services - Allopathy</i> | | | | |
| 103 Primary Health Centres | | | | |
| 20. {0726} Primary Health Units General | | | | |
| O. | 4,56,54.14 | 5,92,17.93 | 4,12,32.54 | (-)1,79,85.39 |
| S. | 1,35,63.79 | | | |
| 21. {0727} Primary Health Centre Under Guwahati Medical College General | | | | |
| O. | 1,47.95 | 2,08.44 | 1,29.99 | (-)78.45 |
| S. | 60.49 | | | |
| Out of total expenditure of ₹ 4,12,32.54 lakh, ₹ 41.30 lakh under the sub head {0726}- Primary Health Units relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 22. 104 Community Health Centres General | | | | |
| O. | 95,19.87 | 1,17,55.56 | 86,80.24 | (-)30,75.32 |
| S. | 22,35.69 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 110 Hospitals and Dispensaries | | | | |
| 23. {0288} Hospital & Dispensaries | | | | |
| General | | | | |
| O. | 72,54.15 | 90,08.17 | 62,12.71 | (-)27,95.46 |
| S. | 17,54.02 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| {3594} National Health Mission (NHM) | | | | |
| 24. [124] Atal Amrit Abhijan Health Universal Assurance | | | | |
| General | | | | |
| O. | 95,00.00 | 95,00.00 | ... | (-)95,00.00 |
| 25. [126] Consumables and Equipment Management in Government Blood Banks | | | | |
| General | | | | |
| O. | 5,70.00 | 8,77.78 | 2,94.11 | (-)5,83.67 |
| S. | 3,07.78 | | | |
| 26. [127] Strengthening of Assam Sate Blood Transfusion Council (ASBTC) | | | | |
| General | | | | |
| O. | 10,10.79 | 14,01.12 | 4,59.37 | (-)9,41.75 |
| S. | 3,90.33 | | | |
| 27. [129] Employees Health Assurance Scheme | | | | |
| General | | | | |
| O. | 4,75.00 | 4,75.00 | ... | (-)4,75.00 |
| 28. [133] Samarth Assam | | | | |
| General | | | | |
| O. | 95.00 | 95.00 | ... | (-)95.00 |
| 29. [135] Swasthya Sewa Utsav | | | | |
| General | | | | |
| O. | 95.00 | 95.00 | ... | (-)95.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 30. [139] NHM Employees Welfare Fund General O. | 9,50.00 | 9,50.00 | ... | (-)9,50.00 |
| 31. [142] Flood Damage Restoration General O. | 5,98.50 | 5,98.50 | ... | (-)5,98.50 |
| 32. [144] Construction of 30 Bedded CHC with Staff Quarter at Garubandha State Dispensary in Sonitpur District under NHM, Assam General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 33. [145] Establishment of 30 Bedded CHC (Model Hospital) at Sootea in Sonitpur District under NHM, Assam General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 34. [405] ASACS Employees Welfare Fund General O. | 28.50 | 28.50 | ... | (-)28.50 |
| 35. [406] GNM and Paramedical Training Institute at Gohpur General O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |
| 36. [407] 200 Bedded District Hospital at Bokajan General O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |
| 37. [409] NHM Building General O. | 95.00 | 95.00 | ... | (-)95.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------|------------|------------------------|-----------------------------------------------|---------------------------------|
| 38. [410] Family Planning Indemnity Scheme General O. | 47.50 | 47.50 | ... | (-)47.50 |
| 39. [453] Cancer Care Programme General O. | 4,75,00.00 | 4,75,00.00 | 3,00,00.00 | (-)1,75,00.00 |
| 40. [662] Reimbursement for PLHIV for Transportation Cost and Investigation under AIDS General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 41. [700] Corpus of Rs. 50 Crore over Next Five year for Medical Support for Children below 14 Years General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 42. [763] Assam Medical Service Corporation Limited (AMSCL) General O. | 3,80.00 | 3,80.00 | ... | (-)3,80.00 |
| 43. [765] Diagnosis of HIV under ICTC General O. | 4,63.46 | 4,63.46 | ... | (-)4,63.46 |
| 44. [767] Establishment of PPP Hospital, Silchar General O. | 14,25.00 | 14,25.00 | ... | (-)14,25.00 |
| 45. [768] Construction of New Model Hospital at Baghjan, Tinsukia District General S. | 50.00 | 50.00 | ... | (-)50.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------|-----------------------------------------------|---------------------------------|
| 46. [833] Ayusman Bharat Pradhna Mantri Jan Arogya Yojana General O. | 64,12.50 | 64,12.50 | 21,37.00 | (-)42,75.50 |
| 47. [985] Establishment of 104-Helpline General O. S. | 1,90.00 5,45.69 | 7,35.69 | 3,53.71 | (-)3,81.98 |
| 48. [987] 108-Mritunjoy-State Share General O. | 42,78.80 | 42,78.80 | 10,50.00 | (-)32,28.80 |
| 49. [989] State Support to Mental Health Programme General O. | 19.00 | 19.00 | ... | (-)19.00 |
| Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in twenty cases above have not been intimated (September 2021). | | | | |
| 04 Rural Health Services-Other Systems of Medicine | | | | |
| 101 Ayurveda | | | | |
| 50. {0735} Ayurvedic Dispensaries General O. S. | 25,44.32 6,28.40 | 31,72.72 | 22,60.27 | (-)9,12.45 |
| {4901} National Mission on Ayush including Mission on Medicinal Plant | | | | |
| 51. [927] Central Share General O. | 22,50.00 | 22,50.00 | 3,47.15 | (-)19,02.85 |
| 52. [928] State Share General O. | 2,37.69 | 2,37.69 | 38.57 | (-)1,99.12 |
| Reasons for savings in all the three cases above have not been intimated (September 2021). | | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------|------------|------------------------|-----------------------------------------------|---------------------------------|
| 102 Homeopathy | | | | |
| 53. {0155} Establishment of Homeopathy Dispensaries | | | | |
| General | | | | |
| O. | 3,82.52 | 4,74.52 | 3,17.64 | (-)1,56.88 |
| S. | 92.00 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| <i>05 Medical Education, Training and Research</i> | | | | |
| 001 Direction and Administration | | | | |
| 54. {0172} Headquarters Establishment | | | | |
| General | | | | |
| O. | 1,01,31.69 | 1,51,90.14 | 20,17.28 | (-)1,31,72.86 |
| S. | 50,58.45 | | | |
| 55. [670] Purchase of Pacemaker and Heart Valve | | | | |
| General | | | | |
| O. | 95.00 | 95.00 | 1.37 | (-)93.63 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 101 Ayurveda | | | | |
| 56. {0724} Ayurvedic College & Hospital, Guwahati | | | | |
| General | | | | |
| O. | 17,63.80 | 19,39.58 | 13,86.89 | (-)5,52.69 |
| S. | 1,75.78 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 102 Homeopathy | | | | |
| 57. {0725} Dr. J.K. Saikia Homeopathic Medical | | | | |
| College, Jorhat | | | | |
| General | | | | |
| O. | 3,31.51 | 3,47.07 | 2,50.01 | (-)97.06 |
| S. | 15.56 | | | |
| 58. {3140} Swahid Jadav Nath Homeopathic | | | | |
| College, Guwahati | | | | |
| General | | | | |
| O. | 3,97.00 | 4,21.00 | 2,30.03 | (-)1,90.97 |
| S. | 24.00 | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------------------|-----------------------------|
| 59. {3141} Assam Homeopathic Medical College, Nagaon General | | | |
| O. | 2,21.19 | 2,21.19 | 1,43.50 |
| | | | (-)77.69 |
| Reasons for savings in all the three cases above have not been intimated (September 2021). | | | |
| 105 Allopathy {0738} Assam Medical College, Dibrugarh | | | |
| 60. [927] Central Share General | | | |
| O. | 1,95.75 | 1,95.75 | ... |
| | | | (-)1,95.75 |
| 61. {0739} Silchar Medical College, Silchar General | | | |
| O. | 52,72.70 | 68,57.70 | 44,37.64 |
| S. | 15,85.00 | | |
| | | | (-)24,20.06 |
| 62. {0740} Medical School, Dibrugarh General | | | |
| O. | 2,95.28 | 2,98.28 | 1,98.42 |
| S. | 3.00 | | |
| | | | (-)99.86 |
| 63. {0741} Gauhati Medical College, Guwahati General (Charged) | | | |
| O. | 36.30 | 36.30 | ... |
| | | | (-)36.30 |
| 64. General (Voted) | | | |
| O. | 1,39,17.22 | 1,66,00.09 | 1,24,05.10 |
| S. | 26,40.70 | | |
| R. | 42.17 | | |
| Augmentation of provision by ₹ 42.17 lakh by way of re-appropriation under the sub head {0741} Gauhati Medical College, Guwahati - voted was reportedly for purchase of furniture for Gauhati Medical College, Guwahati. Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in other two cases have not been intimated (September 2021). | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|---------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|------------|
| 65. | {0742} Regional Dental College (RDC), Guwahati General | | | | |
| | O. | 18,11.74 | 21,10.23 | 15,09.23 | (-)6,01.00 |
| | S. | 2,98.49 | | | |
| | {0744} Re-orientation of Medical Education | | | | |
| 66. | [336] Re-orientation of Medical Education, AMC General | | | | |
| | O. | 88.88 | 91.87 | 34.77 | (-)57.10 |
| | S. | 2.99 | | | |
| | {0746} Development of Pharmacy Institute attached to AMC,GMC & SMC | | | | |
| 67. | [089] Pharmacy Institute, SMC, Silchar General | | | | |
| | O. | 1,74.63 | 2,79.63 | 1,64.99 | (-)1,14.64 |
| | S. | 1,05.00 | | | |
| 68. | {1710} Regional College of Nursing, Guwahati General | | | | |
| | O. | 8,93.76 | 10,17.90 | 6,44.71 | (-)3,73.19 |
| | S. | 1,24.14 | | | |
| | {1776} Training of Nurses including Auxiliary Nurses and Midwives etc. | | | | |
| 69. | [092] Silchar Medical College, Silchar General | | | | |
| | O. | 15.14 | 28.14 | 7.43 | (-)20.71 |
| | S. | 13.00 | | | |
| 70. | {2978} B.Sc. Nursing College at Dibrugarh General | | | | |
| | O. | 2,43.16 | 2,78.45 | 1,75.97 | (-)1,02.48 |
| | S. | 35.29 | | | |
| 71. | {2979} B.Sc. Nursing College, Silchar at SMC Silchar General | | | | |
| | O. | 2,76.05 | 3,56.05 | 1,76.82 | (-)1,79.23 |
| | S. | 80.00 | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 72. {3308} Barpeta Medical College, Barpeta General | | | | |
| O. | 71,05.86 | 73,95.86 | 57,00.77 | (-)16,95.09 |
| S. | 2,90.00 | | | |
| 73. {3309} Tezpur Medical College, Tezpur General | | | | |
| O. | 62,46.26 | 69,75.75 | 49,03.90 | (-)20,71.85 |
| S. | 7,29.49 | | | |
| 74. {3310} Jorhat Medical College, Jorhat General | | | | |
| O. | 81,02.06 | 88,18.50 | 63,79.56 | (-)24,38.94 |
| S. | 7,16.44 | | | |
| 75. {3620} Srimanta Sankardeva University of Health Sciences, Guwahati General | | | | |
| O. | 5,57.55 | 5,57.55 | 16.60 | (-)5,40.95 |
| 76. {3958} Assam Hills Medical College & Research Institute, Diphu General | | | | |
| O. | 58,05.18 | 78,62.18 | 33,66.50 | (-)44,95.68 |
| S. | 20,57.00 | | | |
| 77. {4934} Lakhimpur Medical College General | | | | |
| O. | 2,32.50 | 22,52.50 | 5,66.70 | (-)16,85.80 |
| S. | 20,20.00 | | | |
| 78. {5308} Jorhat Medical Institute, Jorhat General | | | | |
| O. | 2,66.46 | 2,66.46 | 2,06.28 | (-)60.18 |
| 79. {5309} Establishment of 200 Bedded Cancer Hospital in GMCH General | | | | |
| O. | 14,36.21 | 16,00.99 | 4,93.24 | (-)11,07.75 |
| S. | 1,64.78 | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------------------|-----------------------------|-------------|
| 80. {5985} Establishment of Government Dental College at AMC, Dibrugarh General O. | 1,50.16 | 1,50.16 | 80.98 | (-)69.18 |
| 81. {5986} Establishment of Government Dental College at Silchar General O. | 3,79.87 | 4,79.87 | 1,42.11 | (-)3,37.76 |
| S. | 1,00.00 | | | |
| Out of total expenditure of ₹ 49,03.90 lakh, ₹ 16.00 lakh under the sub head {3309}- Tezpur Medical College, Tezpur relates to the year 2016-17 and the expenditure of ₹ 16.60 lakh under the sub head {3620} - Srimanta Sankardeva University of Health Sciences, Guwahati relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in sixteen cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | | |
| 110 Hospitals & Dispensaries | | | | |
| 82. {0709} Mahendra Mohan Choudhury Hospital (M.M.C.), Guwahati General O. | 16,86.45 | 19,22.88 | 11,89.85 | (-)7,33.03 |
| S. | 2,36.43 | | | |
| 83. { 0716} Assam Medical College Hospital, General O. | 92,16.12 | 1,03,99.06 | 60,53.48 | (-)43,45.58 |
| S. | 11,82.94 | | | |
| 84. {0717} Gauhati Medical College and Hospital, Guwahati General O. | 1,12,62.36 | 1,37,89.49 | 88,58.52 | (-)49,30.97 |
| S. | 25,69.30 | | | |
| R. | (-)42.17 | | | |
| 85. {0718} Silchar Medical College Hospital, Silchar General O. | 55,38.24 | 72,86.79 | 33,11.67 | (-)39,75.12 |
| S. | 17,48.55 | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 86. {2812} Institute of Para Medical Sciences, Guwahati General O. | 36.60 | 36.60 | 19.74 | (-)16.86 |
| 87. {2813} Institute of Para Medical Sciences, Dibrugarh General O. | 68.69 | 68.69 | 13.55 | (-)55.14 |
| 88. {2814} Institute of Para Medical Sciences, Silchar General O. | 35.07 | 35.07 | 19.70 | (-)15.37 |
| No reason was provided for reduction of provision of ₹ 42.17 lakh under the sub head {0717} Gauhati Medical College and Hospital, Guwahati by way of re-appropriation Reasons for savings in all the above cases have not been intimated (September 2021). | | | | |
| <i>06 Public Health</i> | | | | |
| 001 Direction and Administration | | | | |
| 89. {0144} District Establishment General O. | 6,02.54 | 7,32.64 | 5,34.14 | (-)1,98.50 |
| S. | 1,30.10 | | | |
| 90. {0172} Headquarters Establishment General O. | 71.46 | 96.46 | 44.28 | (-)52.18 |
| S. | 25.00 | | | |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 101 Prevention and Control of Diseases | | | | |
| 91. {0190} Malaria Eradication Programme General O. | 85,98.90 | 99,51.20 | 73,47.70 | (-)26,03.50 |
| S. | 13,52.30 | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 92. {0748} Epidemic General including Cholera, Dysentery, Typhoid etc. General | | | | |
| O. | 29,98.99 | 36,87.39 | 26,05.24 | (-)10,82.15 |
| S. | 6,88.40 | | | |
| 93. {0749} Leprosy General | | | | |
| O. | 16,53.88 | 19,77.98 | 14,16.06 | (-)5,61.92 |
| S. | 3,24.10 | | | |
| 94. {0751} Filaria Eradication General | | | | |
| O. | 1,09.12 | 1,86.32 | 96.61 | (-)89.71 |
| S. | 77.20 | | | |
| 95. {0752} Control of Tuberculosis General | | | | |
| O. | 2,35.16 | 3,03.16 | 2,16.33 | (-)86.83 |
| S. | 68.00 | | | |
| Reasons for savings in all the above cases have not been intimated (September 2021). | | | | |
| 96. 102 Prevention of Food Adulteration General | | | | |
| O. | 7,74.32 | 10,21.62 | 5,67.22 | (-)4,54.40 |
| S. | 2,47.30 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 104 Drug Control | | | | |
| 97. {0147} Drugs Control General | | | | |
| O. | 3,58.18 | 4,42.18 | 2,96.21 | (-)1,45.97 |
| S. | 84.00 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 98. 107 Public Health Laboratories General | | | | |
| O. | 2,44.13 | 3,28.13 | 1,64.75 | (-)1,63.38 |
| S. | 84.00 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|---------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|------------|
| 99. | 112 Public Health Education General | | | | |
| | O. | 5,80.02 | 7,50.12 | 5,00.91 | (-)2,49.21 |
| | S. | 1,70.10 | | | |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| | <i>80 General</i> | | | | |
| 100. | 004 Health Statistics & Evaluation General | | | | |
| | O. | 2,80.94 | 3,60.94 | 2,48.12 | (-)1,12.82 |
| | S. | 80.00 | | | |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| | 800 Other Expenditure {0800} Other Expenditure | | | | |
| 101. | [597] Prevention of Blindness General | | | | |
| | O. | 12,42.81 | 15,33.67 | 10,42.91 | (-)4,90.76 |
| | S. | 2,90.86 | | | |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| | 2211 Family Welfare | | | | |
| | 001 Direction and Administration {0761} State Family Welfare Bureau | | | | |
| 102. | [927] Central Share General | | | | |
| | O. | 3,93.37 | 4,38.37 | 3,21.30 | (-)1,17.07 |
| | S. | 45.00 | | | |
| 103. | {0762} District Family Welfare Services General | | | | |
| | O. | 95.00 | 95.00 | 23.17 | (-)71.83 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 104. [927] Central Share General | | | | |
| O. | 23,68.94 | 25,43.94 | 19,90.83 | (-)5,53.11 |
| S. | 1,75.00 | | | |
| Some posts were lying vacant due to retirement, work order issued to the contractors but due to non-completion of work the contractors could not submit the bills for payment and some districts did not submit sanction copies of office contingency for release of fixation of ceiling from the Government. This has resulted in savings in all the cases above, as reported by the department. | | | | |
| 003 Training {0763} Health & Family Welfare Training Centre | | | | |
| 105. [927] Central Share General | | | | |
| O. | 1,19.29 | 1,33.79 | 1,05.75 | (-)28.04 |
| S. | 14.50 | | | |
| {0764} Training of A.N.M.S. | | | | |
| 106. [927] Central Share General | | | | |
| O. | 11,73.65 | 13,40.96 | 6,81.84 | (-)6,59.12 |
| S. | 1,67.31 | | | |
| Savings in both the above cases was due to retirement of staff and non-release of fund for making payment of Grants-in-aid to IRCS, Silchar District Branch, Catholic Hospital, Borgang, Sonitpur, Tezpur and IRCS Chandmari, Guwahati, as reported by the department. | | | | |
| 103 Maternity and Child Health | | | | |
| 107. {0771} Immunisation of Infants & Children against Diseases General | | | | |
| O. | 23,71.56 | 28,98.89 | 18,73.21 | (-)10,25.68 |
| S. | 5,27.33 | | | |
| Some posts were lying vacant due to retirement and some districts did not submit sanction copies of office contingency for release of fixation of ceiling from the Government. This has resulted in savings in the above case, as reported by the department. | | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 200 Other Services and Supplies | | | | |
| 108. {0776} Postpartum Centres | | | | |
| General | | | | |
| O. | 10,76.53 | 13,16.53 | 9,93.95 | (-)3,22.58 |
| S. | 2,40.00 | | | |

Savings in the above case was due to retirement of staff, as reported by the department.

2215 Water Supply and Sanitation*02 Sewerage and Sanitation*

| | | | | |
|------------------------------|----------|----------|---------|------------|
| 109. 105 Sanitation Services | | | | |
| General | | | | |
| O. | 10,00.29 | 12,05.29 | 8,17.25 | (-)3,88.04 |
| S. | 2,05.00 | | | |

Reasons for savings in the above case have not been intimated (September 2021).

29.2. Capital :

29.2.1. The grant in the capital section closed with a savings of ₹ 7,21,65.89 lakh. No part of the savings was surrendered during the year.

29.2.2. In view of the final savings of ₹ 7,21,65.89 lakh, the supplementary provision of ₹ 4,91,65.37 lakh (₹ 2,89,69.25 lakh obtained in September 2020 and ₹ 2,01,96.12 lakh obtained in January 2021) proved injudicious.

29.2.3. Savings occurred mainly under-

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

4210 Capital Outlay on Medical and Public Health*01 Urban Health Services*

110 Hospitals and Dispensaries

{0163} General Government Hospital

1. [548] Works

General

| | | | | |
|----|---------|---------|-------|----------|
| O. | 1,04.50 | 1,04.50 | 82.63 | (-)21.87 |
|----|---------|---------|-------|----------|

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| {4221} Special Plan Assistance | | | | |
| 2. [569] Construction of New Building for T.B. & Chest-cum-ID Hospital at Kalapahar | | | | |
| General | | | | |
| O. | 4.75 | 86.75 | 33.07 | (-)53.68 |
| S. | 82.00 | | | |
| 800 Other Expenditure | | | | |
| {1776} Training of Nurses including Auxiliary Nurses | | | | |
| 3. [131] Extension and Renovation | | | | |
| General | | | | |
| O. | 2,61.25 | 2,61.25 | 1,44.88 | (-)1,16.37 |
| Reasons for savings in all the three cases above have not been intimated (September 2021). | | | | |
| <i>02 Rural Health Services</i> | | | | |
| 103 Primary Health Centres | | | | |
| {0726} Primary Health Units | | | | |
| 4. [131] Extension and Renovation | | | | |
| General | | | | |
| O. | 20.90 | 20.90 | ... | (-)20.90 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | | |
| 110 Hospitals and Dispensaries | | | | |
| 5. {0288} Hospital & Dispensaries | | | | |
| General | | | | |
| O. | 10,45.00 | 50,45.00 | 4,00.88 | (-)46,44.12 |
| S. | 40,00.00 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| {0789} Scheduled Caste Component Plan | | | | |
| 6. [548] Works | | | | |
| General | | | | |
| O. | 1,33.00 | 1,33.00 | 13.48 | (-)1,19.52 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| {0796} Tribal Area Sub-Plan | | | |
| 7. [548] Works (Repairing of Existing PHCs/ CHCs/ SD/ SHCs/ SCs) | | | |
| General | | | |
| O. | 38.00 | 38.00 | ... |
| | | | (-)38.00 |
| 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 (September 2021). | | | |
| <i>03 Medical Education Training and Research</i> | | | |
| 001 Direction and Administration | | | |
| {0172} Headquarters Establishment | | | |
| 8. [584] Works | | | |
| General | | | |
| O. | 57,00.00 | 57,00.00 | 2,67.57 |
| | | | (-)54,32.43 |
| 9. [586] Purchase of Machinery and Equipment relates to COVID - 19 | | | |
| General | | | |
| S. | 97,49.00 | 97,49.00 | ... |
| | | | (-)97,49.00 |
| 10. [702] 500 Bedded Emergency Hospital in Silchar Medical College and Hospital, Silchar | | | |
| General | | | |
| O. | 9,50.00 | 9,50.00 | ... |
| | | | (-)9,50.00 |
| 11. [704] JICA ODA Strengthening Health Systems and Excellence of Medical Education in Assam | | | |
| General | | | |
| O. | 1,90.00 | 1,90.00 | ... |
| | | | (-)1,90.00 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2021). | | | |
| 101 Ayurveda | | | |
| {0724} Ayurvedic College & Hospital, Guwahati | | | |
| 12. [548] Works | | | |
| General | | | |
| O. | 9,50.00 | 9,50.00 | ... |
| | | | (-)9,50.00 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|----------------------|
| 13. {2506} New Ayurvedic College at Dudhnoi General O. | 2,85.00 | 2,85.00 | ... (-)2,85.00 |
| 14. {5979} Improvement of Infrastructure of Guwahati Ayurvedic College Over a Period of 3 years @ 10 Crore General O. | 2,37.50 | 2,37.50 | 85.98 (-)1,51.52 |
| 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 (September 2021). | | | |
| 102 Homeopathy | | | |
| 15. {5980} Swahid J.N. Homeopathic Medical College, Guwahati General O. | 47.50 | 47.50 | ... (-)47.50 |
| 16. {5981} Improvement of Infrastructure of Homeopathic Medical College, Jorhat, Nagaon, Guwahati Over a Period of 2 Years @ 2 Crore each General O. | 95.00 | 95.00 | 57.33 (-)37.67 |
| 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 (September 2021). | | | |
| 105 Allopathy | | | |
| {0717} Gauhati Medical College and Hospital, Guwahati | | | |
| 17. [500] 200 Bedded Cancer Hospital in GMC&H General O. | 7,69.50 | 50,19.75 | ... (-)50,19.75 |
| S. | 42,50.25 | | |
| {0739} Silchar Medical College, Silchar | | | |
| 18. [548] Works General O. | 0.01 | 8,00.01 | ... (-)8,00.01 |
| S. | 8,00.00 | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|---------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 19. | {0740} Medical School, Dibrugarh [927] Central Share General O. | 1,13.40 | 1,13.40 | ... (-)1,13.40 |
| 20. | {0741} Gauhati Medical College, Guwahati [549] Super Speciality Hospital General O. S. | 33,25.00 40,00.00 | 73,25.00 | 39,92.73 (-)33,32.27 |
| 21. | {0742} Regional Dental College (RDC), Guwahati [548] Works General O. | 1,42.50 | 1,42.50 | ... (-)1,42.50 |
| 22. | {0746} Development/ Upgradation of Pharmacy Institutes attached to AMC,GMC & SMC [548] Works General O. | 1,42.50 | 1,42.50 | ... (-)1,42.50 |
| 23. | {1710} Regional Nursing College (RNC), Guwahati [548] Works General O. | 95.00 | 95.00 | ... (-)95.00 |
| 24. | {1833} Establishment of New Medical College, Biswanath District General O. | 95.00 | 95.00 | ... (-)95.00 |
| 25. | {1859} Establishment of New Medical College, Charaideo District General O. | 95.00 | 95.00 | ... (-)95.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|---------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 26. | {1861} Establishment of New Medical College, Goalpara District General O. | 95.00 | 95.00 | ... (-)95.00 |
| 27. | {2670} Setting up of New Medical College, Morigaon General S. | 95.00 | 95.00 | ... (-)95.00 |
| 28. | {2671} Setting up of 2nd Medical College at Guwahati General S. | 95.00 | 95.00 | ... (-)95.00 |
| 29. | {2734} Setting up of Medical College at Nagaon [548] Works General O. | 9,50.00 | 9,50.00 | 88.35 (-)8,61.65 |
| 30. | [928] State Share General O. | 7,64.37 | 7,64.37 | ... (-)7,64.37 |
| 31. | {2978} B.Sc. Nursing College at Dibrugarh [548] Works General O. | 95.00 | 95.00 | 22.89 (-)72.11 |
| 32. | {2979} B.Sc. Nursing College at Silchar [548] Works General O. | 95.00 | 95.00 | ... (-)95.00 |
| 33. | {3309} Tezpur Medical College (TMC) [303] Additional Civil Works at TMC General O. S. | 0.11 30.55 | 30.66 | ... (-)30.66 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|-------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 34. | {3310} Jorhat Medical College (JMC), Jorhat [567] Additional Civil Works at JMC General | | | |
| | O. | 0.01 | 17,80.01 | ... |
| | S. | 17,80.00 | | (-)17,80.01 |
| 35. | {4935} Establishment of Medical College at Kokrajhar General | | | |
| | O. | 66,50.00 | 66,50.00 | 45,43.97 |
| | | | | (-)21,06.03 |
| 36. | {4971} Strengthening of Paramedical Institutes in AMC/GMC/SMC/JMA/ FAAMAC/TMC General | | | |
| | O. | 95.00 | 95.00 | ... |
| | | | | (-)95.00 |
| 37. | {5696} Setting up of Medical College at North Lakhimpur [548] Works General | | | |
| | O. | 47,50.00 | 1,47,50.00 | 1,07,01.41 |
| | S. | 1,00,00.00 | | (-)40,48.59 |
| 38. | [927] Central Share General | | | |
| | O. | 27,21.60 | 27,21.60 | 5,28.40 |
| | | | | (-)21,93.20 |
| 39. | [928] State Share General | | | |
| | O. | 5,47.58 | 5,47.58 | ... |
| | | | | (-)5,47.58 |
| 40. | {5709} Setting up of Medical College at Dhubri General | | | |
| | O. | 47,50.00 | 47,50.00 | 6,11.15 |
| | | | | (-)41,38.85 |
| 41. | [927] Central Share General | | | |
| | O. | 37,33.71 | 37,33.71 | 23,14.68 |
| | | | | (-)14,19.03 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|---------------------------|
| 42. | [928] State Share General O. | 2,53.12 | 2,53.12 | ... (-)2,53.12 |
| 43. | {5982} Improvement of Infrastructure of GMC&H, AMC&H and SMC&H Over a Period of Three Years @ 100 Crore Each General O. | 1,29,20.00 | 1,45,73.57 | 30,20.93 (-)1,15,52.64 |
| | S. | 16,53.57 | | |
| 44. | {5983} Improvement of Infrastructure of Tezpur, Barpeta, Jorhat Medical Colleges Over a Period of 3 (Three) Years @ 30 Crore Each General O. | 37,05.00 | 53,35.00 | 24,65.76 (-)28,69.24 |
| | S. | 16,30.00 | | |
| 45. | {5985} Establishment of Government Dental College at Dibrugarh [548] Works General O. | 9,50.00 | 9,50.00 | 36.68 (-)9,13.32 |
| | {5986} Establishment of Government Dental College at Silchar [548] Works General O. | 1,90.00 | 1,90.00 | 7.27 (-)1,82.73 |
| | {5987} Establishment of New Medical College at Nalbari [533] Land Acquisition General O. | 2,85.00 | 2,85.00 | 1,64.30 (-)1,20.70 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 48. [548] Works | | | | |
| General | | | | |
| O. | 38,00.00 | 1,28,00.00 | 83,85.09 | (-)44,14.91 |
| S. | 90,00.00 | | | |
| Reasons for savings in fourteen cases and non-utilising and non-surrendering of the entire budget provision in other eighteen cases above have not been intimated (September 2021). | | | | |
| 200 Other Systems | | | | |
| {2970} Directorate of AYUSH (Headquarter Establishment) | | | | |
| 49. [300] Establishment of Research Centre for Indigenous Medicine at Guwahati Ayurvedic College, Guwahati | | | | |
| General | | | | |
| O. | 47.50 | 47.50 | ... | (-)47.50 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | | |

Grant No. 30 Water Supply and Sanitation

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

Revenue :

Major Head :

2215 Water Supply and Sanitation

Voted

| | | | |
|------------------------------------|------------|------------|----------------|
| Original | 6,46,90,99 | | |
| Supplementary | 15,95,24 | 6,62,86,23 | 4,74,92,79 |
| Amount surrendered during the year | | | (-),1,87,93,44 |
| | | | ... |

Capital :

Major Head :

4215 Capital Outlay on Water Supply and Sanitation

Voted

| | | | |
|------------------------------------|-------------|-------------|----------------|
| Original | 20,34,17,59 | | |
| Supplementary | 2,33,53,11 | 22,67,70,70 | 15,45,62,11 |
| Amount surrendered during the year | | | (-),7,22,08,59 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|----------------|
| General | 6,62,86.23 | 4,74,92.79 | (-),1,87,93.44 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 6,62,86.23 | 4,74,92.79 | (-),1,87,93.44 |

Charged

Capital :

Voted

| | | | |
|------------------------------|-------------|-------------|----------------|
| General | 22,67,70.70 | 15,45,62.11 | (-),7,22,08.59 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 22,67,70.70 | 15,45,62.11 | (-),7,22,08.59 |

Grant No. 30 Water Supply and Sanitation contd...**30.1. Revenue :**

30.1.1. The grant in the revenue section closed with a savings of ₹ 1,87,93.44 lakh. No part of the savings was surrendered during the year.

30.1.2. Out of total expenditure of ₹ 4,74,92.79 lakh, ₹ 81.58 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

30.1.3. In view of the actual savings of ₹ 1,88,75.02 lakh, the supplementary provision of ₹ 15,95.24 lakh (₹ 3,40.00 lakh obtained in September 2020 and ₹ 12,55.24 lakh obtained in January 2021) proved injudicious.

30.1.4. Savings occurred mainly under-

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

2215 Water Supply and Sanitation*01 Water Supply*

1. 101 Urban Water Supply Programmes

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 19,13.01 | 19,35.80 | 14,03.39 | (-)5,32.41 |
| S. | 22.79 | | | |

Reasons for savings in the above case have not been intimated (September 2021).

102 Rural Water Supply Programmes

2. {0778} Rural Water Supply

General

| | | | | |
|----|------------|------------|------------|-------------|
| O. | 1,60,51.17 | 1,72,24.73 | 1,11,74.37 | (-)60,50.36 |
| S. | 11,73.56 | | | |

3. [142] Flood Damage Restoration

General

| | | | | |
|----|----------|----------|---------|-------------|
| O. | 19,00.00 | 19,00.00 | 5,11.52 | (-)13,88.48 |
|----|----------|----------|---------|-------------|

Reasons for savings in both the above cases have not been intimated (September 2021).

800 Other Expenditure

{2393} Construction of New Pipe Water
Supply Scheme and Renovation of defunct
PWSS in Rural Area in Assam

4. [701] Zila Parishad

General

| | | | | |
|----|----------|----------|------|-------------|
| O. | 33,54.30 | 33,54.30 | 8.44 | (-)33,45.86 |
|----|----------|----------|------|-------------|

Reasons for savings in the above case have not been intimated (September 2021).

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

30.1.5. Savings mentioned in note 30.1.4 above was partly counter-balanced by excess under-

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

2215 Water Supply and Sanitation*02 Sewerage and Sanitation*

105 Sanitation Services

1. {1977} Water Supply and Sanitation
General

| | | |
|-----|-------|--------|
| ... | 47.50 | +47.50 |
|-----|-------|--------|

Entire expenditure relates to the year 2016-17, which was parked under suspense head due to non-receipt of vouchers/ details, was cleared in the accounts of this year.

30.2. Capital :

30.2.1. The grant in the capital section closed with a savings of ₹ 7,22,08.59 lakh. No part of the savings was surrendered during the year.

30.2.2. Out of total expenditure of ₹ 15,45,62.11 lakh, ₹ 1,94,32.18 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

30.2.3. In view of the actual savings of ₹ 9,16,40.77 lakh, the supplementary provision of ₹ 2,33,53.11 lakh (₹ 1,94,67.00 lakh obtained in September 2020 and ₹ 38,86.11 lakh obtained in January 2021) proved injudicious.

30.2.4. Savings occurred mainly under-

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

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

102 Rural Water Supply

1. {0778} Rural Water Supply
General

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 42,84.50 | 58,42.74 | 29,02.30 | (-)29,40.44 |
| S. | 15,58.24 | | | |

2. [64] SPA Tezpur Medical College
General

| | | | | |
|----|---------|---------|-------|------------|
| O. | 1,99.77 | 1,99.77 | 69.70 | (-)1,30.07 |
|----|---------|---------|-------|------------|

3. [068] Greater Goroimari PWSS
General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 39.90 | 39.90 | ... | (-)39.90 |
|----|-------|-------|-----|----------|

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------|-------------------------|-------------|
| 4. | [070] Assam Vikash Yojana Water Supply Scheme at Jorhat, Hailakandi, Bihaguri Block Area Barson PWSS Naharjan, Nizbanbari & Old Ghogara General O. | 47.50 | 47.50 | 14.17 | (-)33.33 |
| 5. | [071] For 6003 Spot Water Source (per LAC 50 Nos.) General O. | 14,25.00 | 14,25.00 | 2,87.02 | (-)11,37.98 |
| 6. | [462] Chief Minister Special Package for Barak Valley General O. | 1,99.50 | 1,99.50 | 1,37.98 | (-)61.52 |
| 7. | [568] RIDF General O. S. | 11.26 25,00.00 | 25,11.26 | ... | (-)25,11.26 |
| 8. | [967] Greater Katigarh Water Supply Scheme (Estimated cost Rs.16.00 Crore) General O. | 3,80.00 | 3,80.00 | 1,70.97 | (-)2,09.03 |
| 9. | [968] World Bank Assistance Rural Water Supply (LIS)(EAP) Central Share General O. | 40,00.00 | 40,00.00 | ... | (-)40,00.00 |
| 10. | [969] World Bank Assistance Rural Water Supply (LIS)(EAP) State Share General O. | 8,40.00 | 8,40.00 | ... | (-)8,40.00 |
| 11. | [970] New Scheme in General Areas including Lumding Town Area General O. S. | 1,90.00 5,00.00 | 6,90.00 | 2,76.31 | (-)4,13.69 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------------------------|-----------------------------|
| 12. [971] PWSS/ DTW in Tea Garden Areas General O. | 95.00 | 24.13 | (-)70.87 |
| 13. [973] Conservation of 100 Nos. of existing Diesel Operated Scheme to Solar Operated Scheme General O. | 4,75.00 | 71.01 | (-)4,03.99 |
| {4920} National Rural Drinking Water Programme | | | |
| 14. [927] Central Share General O. S. | 12,15,00.00 18.56 | 5,26,65.18 | (-)6,88,53.38 |
| 15. [928] State Share General O. | 1,28,25.00 | 47,40.58 | (-)80,84.42 |
| {5818} Solar System in Chapori, Majuli, Remote & Difficult Areas | | | |
| 16. [297] Tribal & Char Areas General O. S. | 95.00 1,00.00 | 44.48 | (-)1,50.52 |
| Reasons for savings in twelve cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (September 2021). | | | |
| 789 Schedule Caste Component Plan | | | |
| 17. {0778} Rural Water Supply General O. | 8,31.25 | 3,42.78 | (-)4,88.47 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 796 Tribal Areas Sub Plan | | | |
| 18. {0778} Rural Water Supply General O. | 3,51.50 | 1,21.69 | (-)2,29.81 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------|-------------|--------------------------------|----------------------|
| 800 Other Expenditure | | | |
| 19. {2392} Renovation & Upgration of Departmental Building General | | | |
| O. | 1,90.00 | 1,90.00 | 1,47.33 |
| | | | (-)42.67 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| <i>02 Sewerage and Sanitation</i> | | | |
| 102 Rural Sanitation Services | | | |
| {1977} Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission) | | | |
| 20. [229] Construction of Individual House Hold Latrine in Rural Areas of Assam General | | | |
| O. | 2,37.50 | 2,37.50 | 79.90 |
| | | | (-)1,57.60 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

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

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

4215 Capital Outlay on Water Supply and Sanitation*02 Sewerage and Sanitation*

102 Rural Sanitation Services

{1977} Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission)

| | | | |
|--------------------------------|------------|------------|-------------|
| 1. [927] Central Share General | | | |
| O. | 3,60,00.00 | 5,10,00.00 | 7,11,09.71 |
| S. | 1,50,00.00 | | |
| | | | +2,01,09.71 |

Out of total expenditure of ₹ 7,11,09.71 lakh, ₹ 1,94,32.18 lakh relates to year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year and also expenditure for an amount of ₹ 70,40.22 relates to earlier years (₹ 11,72.88 lakh of 2015-16 and ₹ 58,67.34 lakh 2016-17), which was parked under suspense head due to non-receipt of vouchers/ details, was cleared in the accounts of this year. Reasons for actual savings of ₹ 63,62.69 lakh have not been intimated (September 2021).

Grant No. 31 Urban Development, Town and Country Planning

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

Revenue :

Major Head :

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

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 7,01,02,79 | | | |
| Supplementary | 79,16,38 | 7,80,19,17 | 4,90,02,03 | (-)2,90,17,14 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 7,80,19.17 | 4,90,02.03 | (-)2,90,17.14 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 7,80,19.17 | 4,90,02.03 | (-)2,90,17.14 |

31.1. Revenue :

31.1.1. The grant closed with a savings of ₹ 2,90,17.14 lakh. No part of the savings was surrendered during the year.

31.1.2. In view of the final savings of ₹ 2,90,17.14 lakh, the supplementary provision of ₹ 79,16.38 lakh obtained in September 2020 proved injudicious.

31.1.3. Savings occurred mainly under-

Head

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

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

800 Other Expenditure

1. {2183} Infrastructure Development in Other Towns

General

| | | | | |
|----|----------|----------|-------|-------------|
| O. | 14,25.00 | 14,25.00 | 98.89 | (-)13,26.11 |
|----|----------|----------|-------|-------------|

Grant No. 31 Urban Development, Town and Country Planning contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------------------------------------------------------------------------------------|--------------------|---------------------------------------|-----------------------------|------------|
| {3036} 10% Central Pool Fund for NE Region | | | | |
| 2. [927] Central Share | | | | |
| General | | | | |
| O. | 18,00.00 | 18,00.00 | 9,00.29 | (-)8,99.71 |
| {3420} UIDSMT under JNNURM | | | | |
| 3. [927] Central Share | | | | |
| General | | | | |
| O. | 7,57.50 | 7,57.50 | ... | (-)7,57.50 |
| {3914} State Share for UIDSSMT under JNNURM | | | | |
| 4. [928] State Share | | | | |
| General | | | | |
| O. | 79.99 | 79.99 | ... | (-)79.99 |
| {4086} State Share under Central Pool Fund for N.E. Region | | | | |
| 5. [928] State Share | | | | |
| General | | | | |
| O. | 1,60.09 | 1,87.33 | 74.77 | (-)1,12.56 |
| S. | 27.24 | | | |
| {4715} Tied ACA/SPA for Infrastructure Development | | | | |
| 6. [312] Development of Market Complex at Naharkatia Town | | | | |
| General | | | | |
| O. | 27.72 | 27.72 | ... | (-)27.72 |
| {4735} Chief Minister's Special Package for Barak Valley | | | | |
| 7. [716] Hailakandi Municipal Board Drain Work (Phase II)/ Municipality Road (Ward 1-16)) | | | | |
| General | | | | |
| O. | 1,35.00 | 1,35.00 | ... | (-)1,35.00 |
| 8. {4837} Chief Ministers Special Package for Dhemaji District | | | | |
| General | | | | |
| O. | 1,42.50 | 1,42.50 | ... | (-)1,42.50 |

Grant No. 31 Urban Development, Town and Country Planning contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 9. | {5215} Real Estate Appellate Tribunal General O. | 1,85.82 | 1,85.82 | ... (-)1,85.82 |
| | {5689} Housing for All (Pradhan Mantri Awas Yojana) | | | |
| 10. | [310] Housing Project Cost for AHP, ISSR, BLC, BLE under Housing for All (U) - State Subsidy General O. | 1,14,00.00 | 1,35,40.00 | 56,93.12 (-)78,46.88 |
| | S. | 21,40.00 | | |
| 11. | [927] SLTC/ CLTC, A&OE, HFAPoA, Training & Workshop, TPQM, Social Audit, GEO Tagging, IEC, Miscellaneous under Housing for All (U) - Central Share General O. | 10,99.33 | 10,99.33 | 35.54 (-)10,63.79 |
| 12. | [928] SLTC/ CLTC, A&OE, HFAPoA, Training & Workshop, TPQM, Social Audit, GEO Tagging, IEC, Miscellaneous under Housing for All (U)-State Share General O. | 79.58 | 89.72 | 59.08 (-)30.64 |
| | S. | 10.14 | | |
| | {5697} Atal Mission for Rejuvenation & Urban Transformation (AMRUT 500 Habitations and Mission for Development of 100 Smart Cities) | | | |
| 13. | [927] Central Share General O. | 40,50.00 | 40,50.00 | 3,57.37 (-)36,92.63 |
| 14. | [928] State Share General O. | 4,27.50 | 15,52.50 | ... (-)15,52.50 |
| | S. | 11,25.00 | | |

Grant No. 31 Urban Development, Town and Country Planning concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 15. {5902} City Amenities Development Fund General | | | | |
| O. | 47,50.00 | 47,50.00 | 15,10.52 | (-)32,39.48 |
| 16. [134] Additional CIDF Cities General | | | | |
| O. | 23,75.00 | 23,75.00 | 2,66.99 | (-)21,08.01 |
| 17. [211] 3 (Three) New Cities (Kokrajhar, Diphu, Halflong) -CIDF General | | | | |
| O. | 23,75.00 | 23,75.00 | 13.02 | (-)23,61.98 |

Reasons for savings in ten cases and non-utilising and non-surrendering of the entire budget provision in other seven cases above have not been intimated (September 2021).

Grant No. 32 Housing Schemes

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

Revenue :

Major Head :

2216 Housing

Voted

| | | | | |
|------------------------------------|---------|---------|---------|------------|
| Original | 4,24,12 | | | |
| Supplementary | 2,27,00 | 6,51,12 | 4,90,73 | (-)1,60,39 |
| Amount surrendered during the year | | | | .. |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|---------|---------|------------|
| General | 5,80.36 | 4,36.25 | (-)1,44.11 |
| Sixth Schedule (Pt. I) Areas | 70.76 | 54.48 | (-)16.28 |
| Total | 6,51.12 | 4,90.73 | (-)1,60.39 |

32.1. Revenue :

32.1.1. The grant closed with a savings of ₹ 1,60.39 lakh. No part of the savings was surrendered during the year.

32.1.2. In view of the final savings of ₹ 1,60.39 lakh, the supplementary provision of ₹ 2,27.00 lakh obtained in January 2021 proved excessive.

32.1.3. Savings occurred mainly under-

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

2216 Housing*80 General*

103 Assistance to Housing Boards, Corporations

etc.

1. {0785} Assistance to Housing Board Corporation *etc.*

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|-------|-------|-------|----------|
| O. | 70.76 | 70.76 | 54.48 | (-)16.28 |
|----|-------|-------|-------|----------|

Savings in the above case was due to non-receipt of administrative approval and sanction and non-release of ceiling from the Government, as reported by the department.

| Head | Grant No. 32 Housing Schemes concl... | | | |
|----------------------------------------------------------------------------------------|---------------------------------------|-----------------------------------|----------------------|----------|
| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
| 2. {3569} Rented Housing Scheme for Grade IV Government Employees General O. | 64.31 | 64.31 | ... | (-)64.31 |
| 3. {5334} Rented Housing Scheme for Grade III Government Employees General O. | 79.80 | 79.80 | ... | (-)79.80 |

Non-utilisation of the entire budget provision in both the above cases was due to non-release of sanction and ceiling from the Government, as reported by the department.

Grant No. 33 Residential Buildings

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

(₹ in thousand)

Revenue :

Major Head :

2216 Housing

Voted

| | | | |
|------------------------------------|---------|---------|------------|
| Original | 2,87,38 | | |
| Supplementary | ... | 2,87,38 | 88,42 |
| Amount surrendered during the year | | | (-)1,98,96 |
| | | | ... |

Capital :

Major Head :

4216 Capital Outlay on Housing

Voted

| | | | |
|------------------------------------|---------|---------|----------|
| Original | 2,85,00 | | |
| Supplementary | ... | 2,85,00 | 2,12,63 |
| Amount surrendered during the year | | | (-)72,37 |
| | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|---------|-------|------------|
| General | 2,87.38 | 88.42 | (-)1,98.96 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,87.38 | 88.42 | (-)1,98.96 |

Capital :

Voted

| | | | |
|------------------------------|---------|---------|----------|
| General | 2,85.00 | 2,12.63 | (-)72.37 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,85.00 | 2,12.63 | (-)72.37 |

33.1. Revenue :

33.1.1. The grant in the revenue section closed with a savings of ₹ 1,98.96 lakh. No part of the savings was surrendered during the year.

33.1.2. Savings occurred mainly under :-

Grant No. 33 Residential Buildings conclud...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|-------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 2216 Housing | | | |
| <i>01 Government Residential Buildings</i> | | | |
| 106 General Pool Accommodation | | | |
| {1881} Maintenance and Repairs (a) Ordinary Repairs | | | |
| 1. [836] P.W.D. and all Other Departments including Court Cases, Past Liabilities of Court Cases General | | | |
| O. | 2,25.06 | 2,25.06 | 31.48 (-)1,93.58 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

33.2. Capital :

33.2.1. The grant in the capital section closed with a savings of ₹ 72.37 lakh. No part of the savings was surrendered during the year.

33.2.2. Savings occurred under :-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 4216 Capital Outlay on Housing | | | |
| <i>01 Government Residential Buildings</i> | | | |
| 106 General Pool Accommodation | | | |
| {0220} Public Works | | | |
| 1. [584] Works General | | | |
| O. | 2,85.00 | 2,85.00 | 2,12.63 (-)72.37 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 34 Urban Development - Municipal Administration

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

(₹ in thousand)

Revenue :

Major Head :

2217 Urban Development**3054 Roads and Bridges**

Voted

| | | | | |
|------------------------------------|-------------|-------------|------------|----------------|
| Original | 10,45,49,03 | | | |
| Supplementary | 4,54,85,68 | 15,00,34,71 | 3,58,31,78 | (-)11,42,02,93 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

6217 Loans for Urban Development

Voted

| | | | | |
|------------------------------------|---------|---------|-----|------------|
| Original | 4,21,24 | | | |
| Supplementary | ... | 4,21,24 | ... | (-)4,21,24 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|-------------|------------|----------------|
| General | 15,00,34.71 | 3,58,31.78 | (-)11,42,02.93 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 15,00,34.71 | 3,58,31.78 | (-)11,42,02.93 |

Capital :

Voted

| | | | |
|------------------------------|---------|-----|------------|
| General | 4,21.24 | ... | (-)4,21.24 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 4,21.24 | ... | (-)4,21.24 |

34.1. Revenue :

34.1.1. The grant in the revenue section closed with a savings of ₹ 11,42,02.93 lakh. No part of the savings was surrendered during the year.

34.1.2. In view of the final savings of ₹ 11,42,02.93 lakh, the supplementary provision of ₹ 4,54,85.68 lakh (₹ 4,41,89.59 lakh obtained in September 2020 and ₹ 12,96.09 lakh obtained in January 2021) proved injudicious.

34.1.3. Savings occurred mainly under-

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2217 Urban Development | | | |
| <i>05 Other Urban Development Schemes</i> | | | |
| 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board | | | |
| 1. {2684} Grants-in-aid for Construction of Sewerage Treatment Plant at Tezpur, Silchar, Mangaldoi, Jorhat and Nagaon | | | |
| General | | | |
| S. | 40.00 | 40.00 | ... (-)40.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 192 Assistance to Municipalities/ Municipal Councils | | | |
| 2. {0103} Solar Street Lights to ULBs | | | |
| General | | | |
| O. | 36,00.00 | 36,00.00 | ... (-)36,00.00 |
| 3. {1589} Construction/ Installation of Public Toilet | | | |
| General | | | |
| O. | 6,08.00 | 6,08.00 | ... (-)6,08.00 |
| 4. {2406} Construction/ Improvement of Road with Paver Block in the ULBs | | | |
| General | | | |
| O. | 95,00.00 | 95,00.00 | 9,50.31 (-)85,49.69 |
| 5. {2407} Implementation of e-Governance | | | |
| General | | | |
| O. | 47.50 | 47.50 | ... (-)47.50 |
| 6. {2408} Energy Bill of ULBs | | | |
| General | | | |
| O. | 14,25.00 | 14,25.00 | ... (-)14,25.00 |
| 7. {2409} GIA to ULB (Financial Support) | | | |
| General | | | |
| O. | 13,30.00 | 13,30.00 | 5,17.31 (-)8,12.69 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------------------|-----------------------------|
| 8. {2509} Water Supply Scheme General O. | 9,50.00 | 9,50.00 | ... (-)9,50.00 |
| 9. {2510} Construction/ Improvement of Drains in the ULBs General O. | 1,90,00.00 | 1,90,00.00 | 12,91.94 (-)1,77,08.06 |
| {5217} Training under Recommendation of 5th Assam State Finance Commission | | | |
| 10. [705] Municipalities General O. | 90.00 | 90.00 | ... (-)90.00 |
| 11. {5446} Solid Waste Disposal General S. | 45,93.67 | 45,93.67 | 32,11.09 (-)13,82.58 |
| 12. {5541} Development of Small Towns General O. | 47.10 | 47.10 | ... (-)47.10 |
| 13. {5903} Street Light to Urban Local Bodies (ULB) General O. S. | 32,37.30 12,56.09 | 44,93.39 | 22,02.52 (-)22,90.87 |
| Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in other seven cases above have not been intimated (September 2021). | | | |
| 800 Other Expenditure {4093} National Urban Livelihood Mission (NULM) | | | |
| 14. [927] Central Share General O. | 32,33.10 | 32,33.10 | 8,96.65 (-)23,36.45 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|---------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|---------------|
| 15. | [928] State Share General | | | | |
| | O. | 3,41.24 | 11,75.09 | 1,47.91 | (-)10,27.18 |
| | S. | 8,33.85 | | | |
| | Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| | <i>80 General</i> | | | | |
| | 001 Direction and Administration | | | | |
| 16. | {0801} Directorate of Municipal Administration General | | | | |
| | O. | 5,83.04 | 5,83.04 | 4,61.77 | (-)1,21.27 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| | 192 Assistance to Municipalities/ Municipal Councils | | | | |
| 17. | {2185} Urban Development (Municipal Election) General | | | | |
| | O. | 11,84.82 | 21,67.05 | ... | (-)21,67.05 |
| | S. | 9,82.23 | | | |
| | {5463} Award of Central Finance Commission | | | | |
| 18. | [689] Interest Payment General | | | | |
| | O. | 7,65.00 | 19,20.79 | 13.23 | (-)19,07.56 |
| | S. | 11,55.79 | | | |
| 19. | [692] General Basic Grant (Municipalities) General | | | | |
| | O. | 3,46,94.55 | 7,13,18.60 | 2,50,19.70 | (-)4,62,98.90 |
| | S. | 3,66,24.05 | | | |
| | {5665} Swachh Bharat Abhijan | | | | |
| 20. | [927] Central Share General | | | | |
| | O. | 1,48,75.20 | 1,48,75.20 | 3,34.40 | (-)1,45,40.80 |
| 21. | [928] State Share General | | | | |
| | O. | 14,13.32 | 14,13.32 | 33.44 | (-)13,79.88 |

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

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------|----------------------|
| | | (₹ in lakh) | |
| {5710} State Finance Commission (Revenue Gap) | | | |
| 22. [705] Municipalities | | | |
| General | | | |
| O. | 37,27.00 | 37,27.00 | ... (-)37,27.00 |
| {5794} Specific Grant under Award of State Finance Commission-ULBs | | | |
| 23. [705] Municipalities | | | |
| General | | | |
| O. | 30,47.30 | 30,47.30 | ... (-)30,47.30 |
| Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2021). | | | |

3054 Roads and Bridges*04 District and Other Roads*

| | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------------|
| 24. 800 Other Expenditure | | | |
| General | | | |
| O. | 83.70 | 83.70 | ... (-)83.70 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |

34.2. Capital :

34.2.1. The grant in the capital section closed with a savings of ₹ 4,21.24 lakh. No part of the savings was surrendered during the year.

34.2.2. Savings occurred under-

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

6217 Loans for Urban Development*60 Other Urban Development Schemes*

800 Other Loans

| | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|----------------|
| 1. {1579} Loans to Urban Water Supply, Sewerage & Sanitation | | | |
| General | | | |
| O. | 4,21.24 | 4,21.24 | ... (-)4,21.24 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |

Grant No. 35 Information and Publicity

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

Revenue :

Major Head :

2220 Information and Publicity

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 93,85,28 | | | |
| Supplementary | 5,22,50 | 99,07,78 | 76,14,92 | (-)22,92,86 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 99,07.78 | 76,14.92 | (-)22,92.86 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 99,07.78 | 76,14.92 | (-)22,92.86 |

35.1. Revenue :

35.1.1. The grant closed with a savings of ₹ 22,92.86 lakh. No part of the savings was surrendered during the year.

35.1.2. Out of total expenditure of ₹ 76,14.92 lakh, ₹ 87.86 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

35.1.3. In view of the actual savings of ₹ 23,80.72 lakh, the supplementary provision of ₹ 5,22.50 lakh (₹ 22.50 lakh obtained in September 2020 and ₹ 5,00.00 lakh obtained in January 2021) proved injudicious.

35.1.4. Savings occurred mainly under-

Grant No. 35 Information and Publicity contd...

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

2220 Information and Publicity*01 Films*

001 Direction and Administration

1. {0172} Headquarters Establishment

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 17,96.42 | 17,36.87 | 14,20.43 | (-)3,16.44 |
| R. | (-)59.55 | | | |

No reason was provided for reduction of provision by way of re-appropriation in the above case. Out of the expenditure of ₹ 14,20.43 lakh, ₹ 85.94 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 4,02.38 lakh have not been intimated (September 2021).

105 Production of Films

{ 3132} Films Publicity

2. [811] Documentaries/ Quickees

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 61.38 | 61.38 | 30.58 | (-)30.80 |
|----|-------|-------|-------|----------|

Reasons for savings in the above case have not been intimated (September 2021).

60 Others

101 Advertising and Visual Publicity

3. {5316} Publicity

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 42,79.33 | 48,25.33 | 41,71.87 | (-)6,53.46 |
| S. | 5,00.00 | | | |
| R. | 46.00 | | | |

Augmentation of provision by way of re-appropriation was reportedly to meet the shortfall of salary budget. Out of the expenditure of ₹ 41,71.87 lakh, ₹ 1.92 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 6,55.38 lakh have not been intimated (September 2021).

4. {5453} Publicity for Government Scheme

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 24,10.53 | 24,10.53 | 15,80.95 | (-)8,29.58 |
|----|----------|----------|----------|------------|

Reasons for savings in the above case have not been intimated (September 2021).

Grant No. 35 Information and Publicity concld...

| Head | | Total Grant | Actual Expenditure | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------|-------------------------------|---------------------------------|
| | | (₹ in lakh) | | |
| 103 Press Information Services | | | | |
| 5. {0804} Press Tour | | | | |
| General | | | | |
| O. | 22.99 | 22.67 | 1.08 | (-)21.59 |
| R. | (-)0.32 | | | |
| No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (September 2021). | | | | |
| {0805} Press Research and Reference Section | | | | |
| 6. [816] Pension Scheme for Journalists | | | | |
| General | | | | |
| O. | 70.54 | 75.85 | 0.40 | (-)75.45 |
| R. | 5.31 | | | |
| 7. [823] Journalist Corpus Fund | | | | |
| General | | | | |
| O. | 1,90.00 | 1,90.00 | 95.00 | (-)95.00 |
| Augmentation of provision by ₹ 5.31 lakh in the former case by way of re-appropriation was reportedly to make payment of Pension to Journalist. Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 106 Field Publicity | | | | |
| 8. {2274} Expenditure on Field Publicity | | | | |
| General | | | | |
| O. | 2,68.31 | 2,68.31 | 1,08.71 | (-)1,59.60 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 110 Publications | | | | |
| 9. {2277} Publication and Literacy Services | | | | |
| General | | | | |
| O. | 65.10 | 65.10 | 22.28 | (-)42.82 |
| 10. {4979} Raijor Batori | | | | |
| General | | | | |
| O. | 87.63 | 82.32 | 62.70 | (-)19.62 |
| R. | (-)5.31 | | | |
| No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |

Grant No. 36 Labour and Employment

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

Revenue :

Major Head :

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

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 2,25,86,69 | | | |
| Supplementary | 21,22,96 | 2,47,09,65 | 1,45,30,61 | (-)1,01,79,04 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4250 Capital Outlay on other Social Services

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 28,51,21 | | | |
| Supplementary | 1,75,63 | 30,26,84 | 11,97,27 | (-)18,29,57 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 2,39,11.81 | 1,39,09.73 | (-)1,00,02.08 |
| Sixth Schedule (Pt. I) Areas | 7,97.84 | 6,20.88 | (-)1,76.96 |
| Total | 2,47,09.65 | 1,45,30.61 | (-)1,01,79.04 |

Capital :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 28,42.99 | 11,27.08 | (-)17,15.91 |
| Sixth Schedule (Pt. I) Areas | 1,83.85 | 70.19 | (-)1,13.66 |
| Total | 30,26.84 | 11,97.27 | (-)18,29.57 |

Grant No. 36 Labour and Employment contd...**36.1. Revenue :**

36.1.1. The grant in the revenue section closed with a savings of ₹ 1,01,79.04 lakh. No part of the savings was surrendered during the year.

36.1.2. Out of total expenditure of ₹ 1,45,30.61 lakh, ₹ 18.42 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

36.1.3. In view of the actual savings of ₹ 1,01,97.46 lakh, the supplementary provision of ₹ 21,22.96 lakh (₹ 14,55.48 lakh obtained in September 2020 and ₹ 6,67.48 lakh obtained in January 2021) proved injudicious.

36.1.4. Savings occurred mainly under-

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

2210 Medical and Public Health*01 Urban Health Services(-)Allopathy*

102 Employees State Insurance Scheme

1. {0713} Employees State Insurance Hospitals

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 26,53.06 | 26,79.26 | 20,01.95 | (-)6,77.31 |
| S. | 26.20 | | | |

Out of the expenditure of ₹ 20,01.95 lakh in the above case, ₹ 2.67 lakh relates to previous years (₹ 0.54 lakh of 2006-07 and ₹ 2.13 lakh of 2019-20), which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 6,79.98 lakh have not been intimated (September 2021).

2230 Labour, Employment and Skill Development*01 Labour*

001 Direction and Administration

2. {0895} Agricultural Labour

General

| | | | | |
|----|---------|----------|---------|------------|
| O. | 7,80.43 | 15,10.28 | 6,46.61 | (-)8,63.67 |
| S. | 7,29.85 | | | |

3. Sixth Schedule (Pt.I) Areas

| | | | | |
|----|---------|---------|---------|----------|
| O. | 1,10.95 | 1,66.14 | 1,09.08 | (-)57.06 |
| S. | 55.19 | | | |

4. {0896} Administration Machinery Plantation

Labour Act

General

| | | | | |
|----|-------|---------|-------|----------|
| O. | 55.27 | 1,35.11 | 36.38 | (-)98.73 |
| S. | 79.84 | | | |

Grant No. 36 Labour and Employment contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|------------|
| 5. | {1333} Labour Commissioner General Establishment General | | | | |
| | O. | 10,87.43 | 17,43.86 | 8,08.47 | (-)9,35.39 |
| | S. | 6,56.43 | | | |
| 6. | [109] Awareness Generation under Un-organised Workers Social Security, Child Labour & Building & Other Construction Workers | | | | |
| | General | | | | |
| | O. | 23.75 | 23.75 | ... | (-)23.75 |
| 7. | {5876} Formation of Labour Welfare Society General | | | | |
| | O. | 3,25.69 | 3,25.69 | ... | (-)3,25.69 |
| | Savings in four cases and non-utilisation of the entire budget provision in two cases above was due to retirement of good numbers of employees, as reported by the department. Reasons for non-surrendering of un-utilised provision in four cases and entire budget provision in other two cases have not been intimated (September 2021). | | | | |
| 8. | {5878} Modernisation of Labour Commission General | | | | |
| | O. | 57.00 | 57.00 | ... | (-)57.00 |
| | Non-utilisation of the entire budget provision in the above case was due to non-receipt of approval for purchase of vehicle from the Government, as reported by the department. | | | | |
| | 102 Working Conditions and Safety | | | | |
| 9. | {0901} Inspector of Factories Headquarters Establishment General | | | | |
| | O. | 4,13.82 | 4,13.82 | 2,89.61 | (-)1,24.21 |
| 10. | {0902} Inspector of Factories (District Offices) General | | | | |
| | O. | 5,23.46 | 5,67.86 | 4,22.55 | (-)1,45.31 |
| | S. | 44.40 | | | |
| | Reasons for savings in all the the above cases have not been intimated (September 2021). | | | | |

Grant No. 36 Labour and Employment contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|--------------------------------------|-------------------------|
| 103 General Labour Welfare | | | | |
| 11. {0906} Contribution of Assam Tea Employees Welfare Board | | | | |
| General | | | | |
| O. | 93.00 | 93.00 | ... | (-)93.00 |
| 12. {2121} Expenditure on Assam Tea Tribes Welfare Board (ATEWB) | | | | |
| General | | | | |
| O. | 4,45.47 | 4,45.47 | 1,89.83 | (-)2,55.64 |
| Non-utilisation of the entire budget provision in the former case and savings in the latter case above was due to non-receipt of approval for payment of Grants-in-aid to ATEWB, as per the recommendation of the Pay Commission from the Government, as reported by the department. Reasons for non-surrendering of entire budget provision in the former case and un-utilised provision in the latter case have not been intimated (September 2021). | | | | |
| {2589} Assistance to ATEPFO for Retirement Benefits of Tea Garden Workers | | | | |
| 13. [219] Implementation of Gratuity Scheme | | | | |
| General | | | | |
| O. | 9,50.00 | 9,50.00 | 4,75.00 | (-)4,75.00 |
| Savings in the above case was due to non-release of fixation of ceiling from the Government, as reported by the department. | | | | |
| 02 Employment Service | | | | |
| 001 Direction and Administration | | | | |
| 14. {0907} Directorate of Employment | | | | |
| General | | | | |
| O. | 3,08.04 | 6,13.86 | 3,07.91 | (-)3,05.95 |
| S. | 3,05.82 | | | |
| 15. [112] Expenditure on Unemployed Data Portal | | | | |
| General | | | | |
| O. | 23.75 | 23.75 | ... | (-)23.75 |
| 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 (September 2021). | | | | |
| 004 Research, Survey and Statistics | | | | |
| 16. {0908} Collection of Employment Market Information | | | | |
| General | | | | |
| O. | 2,79.44 | 2,82.61 | 1,42.19 | (-)1,40.42 |
| S. | 3.17 | | | |

Grant No. 36 Labour and Employment contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------|----------------|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 17. {0911} Expansion of Employment Service General | | | |
| O. | 3,15.38 | 3,16.98 | 2,48.42 |
| S. | 1.60 | | (-)68.56 |
| 18. {1258} Vocational Guidance and Employment Counselling General | | | |
| O. | 3,84.24 | 3,94.17 | 3,03.21 |
| S. | 9.93 | | (-)90.96 |
| 19. [416] Converting of Employment Exchange Career Centre (Job Mela) General | | | |
| O. | 47.50 | 47.50 | 4.00 |
| | | | (-)43.50 |
| 20. {6005} N.C.S.P. (Mission Mode Project for Employment Exchange) General | | | |
| O. | 62.10 | 62.10 | ... |
| | | | (-)62.10 |
| | | | Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). |
| 21. 101 Employment Services Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,68.17 | 1,74.13 | 1,32.99 |
| S. | 5.96 | | (-)41.14 |
| | | | Reasons for savings in the above case have not been intimated (September 2021). |
| 800 Other Expenditure | | | |
| 22. {2396} Skilling of 1.5 lakh Beneficiaries General | | | |
| O. | 47,50.00 | 47,50.00 | 14,25.00 |
| | | | (-)33,25.00 |
| 23. {2590} Skill Training on Japanese Language General | | | |
| O. | 1,90.00 | 1,90.00 | 13.73 |
| | | | (-)1,76.27 |
| | | | Reasons for savings in both the above cases have not been intimated (September 2021). |

Grant No. 36 Labour and Employment contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| <i>03 Training</i> | | | | |
| 003 Training of Craftsmen & Supervisors | | | | |
| 24. | {0916} Craftsman Training Schemes | | | |
| | General | | | |
| | O. | 3,15.57 | 3,16.51 | 2,37.96 |
| | S. | 0.94 | | (-78.55) |
| 25. | [756] Upgradation of existing Trade as per new NCVT Syllabus of 28 existing ITIs | | | |
| | General | | | |
| | O. | 95.00 | 95.00 | ... |
| | | | | (-95.00) |
| 26. | {0917} Industrial Training School [108] Expansion, Consolidation, Conversion, Diversification | | | |
| | General | | | |
| | O. | 1,01.92 | 1,01.92 | 73.85 |
| | | | | (-28.07) |
| 27. | [110] Establishment of I.T.I. & New I.T.I.s | | | |
| | General | | | |
| | O. | 7,20.09 | 7,20.09 | 5,60.28 |
| | | | | (-1,59.81) |
| | Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |
| 800 Other Expenditure | | | | |
| 28. | {2397} Setting up of North East Skill Centre in Collaboration with ITEES, Singapore | | | |
| | General | | | |
| | O. | 5,70.00 | 5,70.00 | 1,71.00 |
| | | | | (-3,99.00) |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | |

36.2. Capital :

36.2.1. The grant in the capital section closed with a savings of ₹ 18,29.57 lakh. No part of the savings was surrendered during the year.

36.2.2. In view of the final savings of ₹ 18,29.57 lakh, the supplementary provision of ₹ 1,75.63 lakh obtained in January 2021) proved injudicious.

36.2.3. Savings occurred mainly under-

Grant No. 36 Labour and Employment contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 4250 Capital Outlay on Other Social Services | | | |
| 201 Labour | | | |
| {5874} Extension/ Upgradation of Multistoried RCC Building | | | |
| 1. [101] Upgradation of Infrastructure General | | | |
| O. | 2,85.00 | 2,85.00 | 1,00.00 (-)1,85.00 |
| 2. {5879} Construction of Permanent Office Premises General | | | |
| O. | 9,50.00 | 9,50.00 | 4,39.18 (-)5,10.82 |
| Savings in both the above cases was due to non-submission of bills by the Contractor and non-release of fixation of ceiling from the Government, as reported by the department. | | | |
| 203 Employment | | | |
| 3. {2591} Construction of New Buildings / Conversion of Existing Employment Exchange Buildings to be used as Model Career Centre | | | |
| General | | | |
| O. | 76.00 | 76.00 | ... (-)76.00 |
| 4. {5883} Repair and Renovation of Employment Exchanges | | | |
| General | | | |
| O. | 15.68 | 15.68 | ... (-)15.68 |
| 5. {5884} Repair and Renovation of Existing Employment Exchanges | | | |
| General | | | |
| O. | 18.81 | 18.81 | ... (-)18.81 |
| 6. {5885} Renovation of Employment Exchanges General | | | |
| O. | 1,47.25 | 1,47.25 | 12.59 (-)1,34.66 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2021). | | | |

Grant No. 36 Labour and Employment concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 800 Other Expenditure {1365} Infrastructure Development Works for Inspectorate of Boilers, Assam | | | | |
| 7. [817] Construction of Office Building to Accommodation Zonal Boilers Office, Dibrugarh | | | | |
| General | | | | |
| O. | 57.00 | 57.00 | ... | (-)57.00 |
| 8. {2399} Repairing and Renovation and Old Buildings and also for New Building Sixth Schedule (Pt.I) Areas | | | | |
| O. | 1,32.05 | 1,32.05 | 32.20 | (-)99.85 |
| 9. {2400} Creation of 50 New ITIs & 50 New ITCs General | | | | |
| O. | 2,37.50 | 2,37.50 | ... | (-)2,37.50 |
| 10. {4308} ACA/SPA - Strengthening of VTI in Assam (Tied ACA) General | | | | |
| O. | 95.00 | 95.00 | 30.10 | (-)64.90 |
| {5880} Skill City Development | | | | |
| 11. [127] Provision for Skill University (EAP Central) General | | | | |
| O. | 1,60.00 | 1,60.00 | ... | (-)1,60.00 |
| 12. {5889} Construction of Girl Hostel at ITI Women General | | | | |
| O. | 1,14.00 | 1,14.00 | 27.90 | (-)86.10 |
| 13. {5919} Setting up of Special ITI for Divyangs General | | | | |
| O. | 1,90.00 | 1,90.00 | 47.19 | (-)1,42.81 |

Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2021).

Grant No. 37 Food Storage and Warehousing

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

Revenue :

Major Head :

2408 Food Storage and Warehousing**3456 Civil Supplies**

Voted

| | | | | |
|------------------------------------|-------------|-------------|------------|---------------|
| Original | 11,98,06,82 | | | |
| Supplementary | 1,58,18,27 | 13,56,25,09 | 6,38,02,74 | (-)7,18,22,35 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4408 Capital Outlay on Food Storage and Warehousing

Voted

| | | | | |
|------------------------------------|---------|----------|-------|------------|
| Original | 8,77,69 | | | |
| Supplementary | 1,32,00 | 10,09,69 | 17,12 | (-)9,92,57 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|-------------|------------|---------------|
| General | 13,56,25.09 | 6,38,02.74 | (-)7,18,22.35 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 13,56,25.09 | 6,38,02.74 | (-)7,18,22.35 |

Capital :

Voted

| | | | |
|------------------------------|----------|-------|------------|
| General | 10,09.69 | 17.12 | (-)9,92.57 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 10,09.69 | 17.12 | (-)9,92.57 |

Grant No. 37 Food Storage and Warehousing contd...**37.1. Revenue :**

37.1.1. The grant in the revenue section closed with a savings of ₹ 7,18,22.35 lakh. No part of the savings was surrendered during the year.

37.1.2. In view of the final savings of ₹ 7,18,22.35 lakh, the supplementary provision of ₹ 1,58,18.27 lakh (₹ 2,15.73 lakh obtained in September 2020 and ₹ 1,56,02.54 lakh obtained in January 2021) proved injudicious.

37.1.3. Savings occurred mainly under-
Head

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

2408 Food Storage and Warehousing*01 Food*

001 Direction and Administration

1. {0172} Headquarters Establishment

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 6,39.50 | 9,43.84 | 2,93.49 | (-)6,50.35 |
| S. | 3,04.34 | | | |

Reasons for savings in the above case have not been intimated (September 2021).

101 Procurement and Supply

{2472} Clean Sonsumer Fora

2. [201] Construction/ Upgradation of Toilet in

District Consumer Fora

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 14.18 | 15.75 | ... | (-)15.75 |
| S. | 1.57 | | | |

{4931} Implementation of CONFONET Project

3. [104] CONFONET-State Share

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 0.01 | 18.03 | ... | (-)18.03 |
| S. | 18.02 | | | |

{4932} Implementation for Computerization of TPDS Project PDS Network

4. [052] End to End Completion of TPDS Operation

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 0.02 | 4,29.86 | ... | (-)4,29.86 |
| S. | 4,29.84 | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 5. [053] Fair Price Shop Automation General O. | 22,21.90 | 22,21.90 | ... (-)22,21.90 |
| 6. {6329} Implementation of Consumer Protection Scheme General O. S. | 5,45.32 53.96 | 5,99.28 | 4,53.88 (-)1,45.40 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (September 2021). | | | |
| 102 Food Subsidies | | | |
| 7. {4732} National Food Security Scheme General O. | 4,65.01 | 4,65.01 | 3,22.80 (-)1,42.21 |
| 8. [203] ANNA Yojana, Free Rice for Tea Gardens General O. | 51,81.30 | 51,81.30 | ... (-)51,81.30 |
| 9. [204] ANNA Yojana, 2kg Free Sugar for Tea Gardens General O. | 79,80.02 | 79,80.02 | ... (-)79,80.02 |
| 10. [927] Central Share General O. | 2,70,00.00 | 2,70,00.00 | ... (-)2,70,00.00 |
| 11. [928] State Share General O. | 1,43,64.00 | 1,43,64.00 | 71,02.71 (-)72,61.29 |
| {5955} State Support for Ujala Scheme | | | |
| 12. [501] Ujjwala General O. | 1,27,41.30 | 1,27,41.30 | 4,89.60 (-)1,22,51.70 |
| Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2021). | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 800 Other Expenditure | | | |
| {3274} Implementation of Consumer Awareness Programme | | | |
| 13. [399] Consumer Awareness Activities | | | |
| General | | | |
| O. | 26.95 | 29.94 | ... |
| S. | 2.99 | | (-)29.94 |
| {3276} Implementation of State Consumer Welfare Scheme | | | |
| 14. [765] Consumer Welfare | | | |
| General | | | |
| O. | 17,91.00 | 20,00.00 | ... |
| S. | 2,09.00 | | (-)20,00.00 |
| {5314} Randhan Jyoti | | | |
| 15. [430] Amar Dukan | | | |
| General | | | |
| O. | 7,31.49 | 7,31.49 | 1,56.29 |
| | | | (-)5,75.20 |
| 16. [431] Mukhya Mantrir Anna Suraksha Yojana | | | |
| General | | | |
| O. | 6,70.74 | 6,70.74 | ... |
| | | | (-)6,70.74 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2021). | | | |
| 3456 Civil Supplies | | | |
| 001 Direction and Administration | | | |
| 17. {0172} Headquarters Establishment | | | |
| General | | | |
| O. | 62.59 | 62.59 | 34.74 |
| | | | (-)27.85 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

37.2. Capital :

37.2.1. The grant in the capital section closed with a savings of ₹ 9,92.57 lakh. No part of the savings was surrendered during the year.

37.2.2. In view of the final savings of ₹ 9,92.57 lakh, the supplementary provision of ₹ 1,32.00 lakh obtained in September 2020 proved injudicious.

37.2.3. Savings occurred mainly under-

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 4408 Capital Outlay on Food Storage and Warehousing | | | |
| <i>01 Food</i> | | | |
| 800 Other Expenditure | | | |
| {2291} Construction of Food Storage Godowns | | | |
| 1. [143] District Godown | | | |
| General | | | |
| O. | 8,73.51 | 10,05.51 | 17.12 |
| S. | 1,32.00 | | (-)9,88.39 |

Reasons for savings in the above case have not been intimated (September 2021).

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

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

(₹ in thousand)

Revenue :

Major Head :

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

Voted

| | | | | |
|------------------------------------|-------------|-------------|------------|----------------|
| Original | 16,23,20,30 | | | |
| Supplementary | 2,97,45,19 | 19,20,65,49 | 3,98,18,46 | (-)15,22,47,03 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

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

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 85,01,11 | | | |
| Supplementary | 22,88 | 85,23,99 | 31,20,84 | (-)54,03,15 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|-------------|------------|----------------|
| General | 19,20,65.49 | 3,98,18.46 | (-)15,22,47.03 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 19,20,65.49 | 3,98,18.46 | (-)15,22,47.03 |

Capital :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 85,23.99 | 31,20.84 | (-)54,03.15 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 85,23.99 | 31,20.84 | (-)54,03.15 |

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

38.1. Revenue :

38.1.1. The grant in the revenue section closed with a savings of ₹ 15,22,47.03 lakh. No part of the savings was surrendered during the year.

38.1.2. Out of total expenditure of ₹ 3,98,18.46 lakh, ₹ 25.39 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

38.1.3. In view of the actual savings of ₹ 15,22,72.42 lakh, the supplementary provision of ₹ 2,97,45.19 lakh (₹ 65,22.13 lakh obtained in September 2020 and ₹ 2,32,23.06 lakh obtained in January 2021) proved injudicious.

38.1.4. Savings occurred mainly under-
Head

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | |
| <i>01 Welfare of Scheduled Castes</i> | | | | |
| 001 Direction and Administration | | | | |
| 1. | {0809} Sub-Divisional Monitoring Cell for S.C. Component General | | | |
| | O. | 1,30.41 | 1,31.10 | 97.02 |
| | S. | 0.69 | | (-)34.08 |
| | | | | |
| 2. | {0810} Prevention of Atrocities Act [927] Central Share General | | | |
| | O. | 20.00 | 20.00 | ... |
| | | | | (-)20.00 |
| | | | | |
| 3. | [928] State Share General | | | |
| | O. | 20.00 | 20.00 | ... |
| | | | | (-)20.00 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2021). | | | | |
| | | | | |
| 277 Education | | | | |
| 4. | {0836} Pre-Matric Scholarships for SC General | | | |
| | O. | 30.00 | 30.00 | 5.63 |
| | | | | (-)24.37 |

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

contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------------------|-------------------------|-------------|
| 5. | {1795} Post-Matric Scholarship for S.C.Students [927] Central Share General O. | 19,90.00 | 19,90.00 | 20.79 | (-)19,69.21 |
| 6. | {4726} Pre-Matric Scholarships to SC Student Read in Class IX and X [927] Central Share General O. | 1,00.00 | 1,00.00 | 5.82 | (-)94.18 |
| Reasons for savings in all the above cases have not been intimated (September 2021). | | | | | |
| 7. | 793 Special Central Assistance for Scheduled Castes Component Plan {0818} Subsidy in Family Oriented Income Generating Scheme [927] Central Share General O. S. | 11,13.00 18,30.25 | 29,43.25 | 5,23.57 | (-)24,19.68 |
| 8. | {2223} Infrastructure Development Programme under SCA - SCCP [927] Central Share General O. S. | 1,50.00 2,17.91 | 3,67.91 | 1,98.64 | (-)1,69.27 |
| 9. | {2453} Skill Development Programmes [927] Central Share General O. S. | 1,50.00 2,17.91 | 3,67.91 | ... | (-)3,67.91 |

Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021).

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 800 Other Expenditure {0821} Others | | | | |
| 10. [176] Livelihood Cluster Project General | | | | |
| O. | 2,10.00 | 2,10.00 | 12.91 | (-)1,97.09 |
| 11. [177] Family Oriented Income Generating Schemes and Skill Development Schemes for Safai Karmacharis in Urban Areas General | | | | |
| O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| 12. [178] Grants to SHGs/ User Woman Group General | | | | |
| O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| 13. [179] Financial Assistance to poor SC student for providing Coaching to get Admission in Medical/ Engg/ IIT General | | | | |
| O. | 20.00 | 20.00 | ... | (-)20.00 |
| 14. [180] Financial Assistance to SC Students for appearing in Final Exam of ACS/ IAS General | | | | |
| O. | 20.00 | 20.00 | ... | (-)20.00 |
| 15. [181] Digitization of Data Base and Survey of SC Community General | | | | |
| O. | 2,50.00 | 2,50.00 | ... | (-)2,50.00 |
| 16. [182] Documentary Theature Film base on Community General | | | | |
| O. | 90.00 | 90.00 | ... | (-)90.00 |
| 17. [184] Financial Assistance to Unemployed SC Graduate Youth General | | | | |
| O. | 12,50.00 | 12,50.00 | ... | (-)12,50.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------|-----------------------------------------------|---------------------------------|
| 18. [185] Dr. Bhupen Hazarika Educational Travel (Exposure Visit) Programme for Scheduled Castes Student General O. | 30.00 | 30.00 | ... | (-)30.00 |
| 19. [186] Construction of Dr. Bhabendra Nath Saikia Children Park with Indoor Sports Stadium General O. | 50.00 | 50.00 | ... | (-)50.00 |
| 20. [401] Grants to Self Help Schemes for SC Youth General O. R. | 2,00.00 0.41 | 2,00.41 | ... | (-)2,00.41 |
| 21. [403] Financial Incentives for Inter Caste Marriages General O. | 66.00 | 66.00 | 48.60 | (-)17.40 |
| 22. [489] Maintenance of Dr. Ambedkar Bhawan General O. | 50.00 | 50.00 | 26.29 | (-)23.71 |
| 23. [491] Awareness, Monitoring & Evaluation of Schemes General O. | 50.00 | 50.00 | ... | (-)50.00 |
| 24. [492] NSFDC/NSKFDC Loan Recovery for SC General O. | 13,01.01 | 13,01.01 | ... | (-)13,01.01 |
| 25. [779] Self Help Scheme for S.C. Women General O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 26. | [815] Assistance to ASDC for SC for Development Scheme General O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| 27. | [818] Self Employment Scheme for Scavengers General O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| 28. | {2454} One Time Special Grant for Development of SC Community General O. | 80,00.00 | 80,00.00 | 4,80.91 (-)75,19.09 |
| | {2689} Procurement and Distribution of Uniform Sports | | | |
| 29. | [431] Scheduled Caste (SC) Beneficiaries General S. | 30,00.00 | 30,00.00 | 1,80.00 (-)28,20.00 |
| | {2690} Procurement and Distribution of Agricultural Kit | | | |
| 30. | [431] Scheduled Caste (SC) Beneficiaries General S. | 30,00.00 | 30,00.00 | 1,79.99 (-)28,20.01 |
| 31. | {5609} Skill Development under Radhika Woman Empowerment Schemes General O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| | Augmentation of provision by ₹ 0.41 lakh under the sub-sub head [401] - Grants to Self Help Schemes for SC Youth below the sub head {0821} - Others by way of re-appropriation was reportedly to make payment of Grants to Self-help schemes for Schedule Caste. Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in other sixteen cases above have not been intimated (September 2021). | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| <i>02 Welfare of Scheduled Tribes</i> | | | | |
| 001 Direction and Administration | | | | |
| 32. | {0823} Tribal Research Institute (H.Q. Establishment) General O. | 2,38.87 | 2,38.87 | 1,85.95 (-)52.92 |
| 33. | {0825} Tribal Research Institute (Research and Training) General O. | 5,46.41 | 5,46.41 | 30.87 (-)5,15.54 |
| 34. | [574] Publication of Standard Manuscripts General O. | 20.00 | 20.00 | ... (-)20.00 |
| 35. | [575] Scholarship to Tribal M.Phil/ PhD Scholars General O. | 30.00 | 30.00 | ... (-)30.00 |
| 36. | [576] Grants-in-aid to Tribal Sahitya Sabha 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 other three cases above have not been intimated (September 2021). | | | | |
| 102 Economic Development | | | | |
| {1927} Vocational Training | | | | |
| 37. | [927] Central Share General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| {1928} Upgradation of Merit for S.T. Students | | | | |
| 38. | [927] Central Share General O. | 20.00 | 20.00 | ... (-)20.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| {3372} Minor Forest Produce Schemes (M.F.P.) | | | | |
| 39. [927] Central Share | | | | |
| General | | | | |
| O. | 2,00.00 | 7,08.39 | 20.76 | (-)6,87.63 |
| S. | 5,08.39 | | | |
| 40. [928] State Share | | | | |
| General | | | | |
| O. | 66.66 | 2,36.61 | 6.92 | (-)2,29.69 |
| S. | 1,69.95 | | | |
| {4087} Grants under Article 275 (i) of Constitution for Tribal Development | | | | |
| 41. [927] Central Share | | | | |
| General | | | | |
| O. | 50,00.00 | 1,28,76.57 | 33,15.78 | (-)95,60.79 |
| S. | 78,76.57 | | | |
| Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2021). | | | | |
| 277 Education | | | | |
| {0836} Pre-Matric Scholarships | | | | |
| 42. [927] Central Share | | | | |
| General | | | | |
| O. | 2,60.00 | 2,60.00 | 58.08 | (-)2,01.92 |
| 43. {2844} Special Incentive for ST(P) Meritorious Students | | | | |
| General | | | | |
| O. | 1,50.00 | 1,50.00 | ... | (-)1,50.00 |
| 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 (September 2021). | | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------|--------------------------------------|-------------------------|
| 282 Health | | | | |
| 44. {0861} Grants to ST Patients Suffering from Cancer and Malignant Disease General | | | | |
| O. | 2,00.00 | 2,00.00 | 49.10 | (-)1,50.90 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 794 Special Central Assistance for Tribal Sub-Plan {0862} Special Central Assistance for TSP- Implementation of Family Oriented Income Generating Schemes & Infrastructure Development in ITDP | | | | |
| 45. [927] Central Share General | | | | |
| O. | 20,00.00 | 79,17.27 | 25,27.65 | (-)53,89.62 |
| S. | 59,17.27 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 796 Tribal Area Sub-Plan {0863} Project Administration (ITDP) | | | | |
| 46. [407] Evaluation and Monitoring Cell for TSP (Hq. Estt.) General | | | | |
| O. | 49.46 | 49.46 | 27.60 | (-)21.86 |
| 47. [770] Project Administration Entertainment of Project Director General | | | | |
| O. | 7,94.07 | 8,25.07 | 5,55.46 | (-)2,69.61 |
| S. | 31.00 | | | |
| {0866} Other Expenditure (TSP) | | | | |
| 48. [452] Repairing of Tribal Rest House (TSP) General | | | | |
| O. | 13.79 | 25.00 | 1.08 | (-)23.92 |
| S. | 11.21 | | | |
| {2360} Promotion of Sports among Tribals | | | | |
| 49. [239] Sports Infrastructure in Tribal Areas of Assam General | | | | |
| O. | 1,50.00 | 1,50.00 | ... | (-)1,50.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|-------------|
| 50. | {2364} FOIGS for ST General O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| 51. | {2592} Term Loan to NSTFDC for APTDC Ltd. General O. | 33,83.80 | 33,83.80 | ... | (-)33,83.80 |
| | {3009} Assistance to Public Sector and Other Undertakings | | | | |
| 52. | [438] Setting Up of Establishment of Assam Tribal Development Authority General O. | 3,86.00 | 3,86.00 | 1,67.36 | (-)2,18.64 |
| 53. | [439] Grant to Assam Tribal Development Authority General O. | 3,00.00 | 3,00.00 | 14.00 | (-)2,86.00 |
| | Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2021). | | | | |
| | 800 Other Expenditure | | | | |
| 54. | {0109} Assistance to the Lalung (Tiwa) Autonomous Council General O. | 43,84.50 | 43,84.50 | 12,52.35 | (-)31,32.15 |
| 55. | {0111} Assistance to the Mising Autonomous Council General O. | 85,79.00 | 85,79.00 | 25,04.70 | (-)60,74.30 |
| 56. | [356] One Time GIA for Special Projects General O. | 5,00.00 | 5,00.00 | 2,50.00 | (-)2,50.00 |
| 57. | {0112} Assistance to the Rabha Hasong Autonomous Council General O. | 65,64.10 | 65,64.10 | 20,69.96 | (-)44,94.14 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 58. [357] One Time GIA for Improvement of Infrastructure General O. | 5,00.00 | 5,00.00 | 2,50.00 | (-)2,50.00 |
| 59. {2455} One Time Special Grant for Development of ST Community General O. | 80,00.00 | 80,00.00 | 4,33.59 | (-)75,66.41 |
| 60. {2457} Special Grant for Thengal Kachari Autonomous Council General O. | 2,50.00 | 2,50.00 | 1,00.00 | (-)1,50.00 |
| 61. {2593} Digitization of Database on ST Community General O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| 62. {2594} Financial Assistance to Graduate Unemployed ST Youths General O. | 25,00.00 | 25,00.00 | ... | (-)25,00.00 |
| 63. {2595} Promotion of Organic Certification of the Produces of the Tribal Community General O. | 50.00 | 50.00 | ... | (-)50.00 |
| 64. {2596} Feature Film/ Documentary on Ethnic Communities of Assam General O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| 65. {2597} Ethnic Tribal Tourism Festival of Assam General O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| {2689} Procurement and Distribution of Uniform Sports | | | | |
| 66. [455] Scheduled Tribe (ST) Beneficiaries General | | | | |
| S. | 10,00.00 | 10,00.00 | ... | (-)10,00.00 |
| {2690} Procurement and Distribution of Agricultural Kit | | | | |
| 67. [455] Scheduled Tribe (ST) Beneficiaries General | | | | |
| S. | 10,00.00 | 10,00.00 | ... | (-)10,00.00 |
| {2691} Bodoland Territorial Region | | | | |
| 68. [432] Commission for Alteration of Areas of Bodoland Territorial Region (BTR) General | | | | |
| S. | 54.00 | 54.00 | ... | (-)54.00 |
| {2874} Grants to APTDC Ltd. for Salaries | | | | |
| 69. General | | | | |
| O. | 9,79.00 | 12,79.00 | 5,48.50 | (-)7,30.50 |
| S. | 3,00.00 | | | |
| {2950} Assistance to Sarania Kachari Development Council | | | | |
| 70. General | | | | |
| O. | 35.10 | 35.10 | ... | (-)35.10 |
| {2951} Assistance to Amri Karbi Development Council | | | | |
| 71. General | | | | |
| O. | 35.10 | 35.10 | ... | (-)35.10 |
| {3393} Assistance to Deuri Autonomous Council (DAC) | | | | |
| 72. General | | | | |
| O. | 25,34.14 | 25,34.14 | 7,80.92 | (-)17,53.22 |
| {3394} Assistance to Sonowal Cachari Autonomous Council | | | | |
| 73. General | | | | |
| O. | 39,71.70 | 39,71.70 | 96.00 | (-)38,75.70 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 74. [506] Sonowal Bhawan at Guwahati General O. | 2,50.00 | 2,50.00 | ... | (-)2,50.00 |
| 75. {3395} Assistance to Thengal Cachari Autonomous Council General O. | 23,67.80 | 23,67.80 | 7,40.98 | (-)16,26.82 |
| 76. {3611} Grants to APTDC Ltd. for Development Programme General O. | 3,50.00 | 3,50.00 | 1,40.00 | (-)2,10.00 |
| 77. {4366} Publication of Books & Production of Feature Film on Tribal Freedom Fighter General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 78. {4718} Financial Assistance to the ST(P) Students Qualified for appearing in the Final Examination of IAS/IPS/ACS General O. | 50.00 | 50.00 | ... | (-)50.00 |
| 79. {5611} Grants to BMDC under CM Special Package for Barak Valley for Completion of Ongoing Project General O. | 1,00.00 | 1,00.00 | 40.26 | (-)59.74 |
| 80. {5906} Promotion of Tribal Culture General O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| 81. {5907} Converting 12th Numbers of Villages into Model Villages in ST Dominated Area General O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----------------|--------------------------------------|-------------------------|-------------|
| 82. {5908} Financial Assistance to Poor ST Students for Coaching for Getting Admission in Medical/ Engineering/ IIT/ IIM General | O. | 1,00.00 | 1,00.00 | ... | (-),1,00.00 |
| 83. {5909} Infrastructural Development in ITDP and Outside ITDP Areas of Assam General | O. | 1,00,00.00 | 1,00,00.00 | 2,82.01 | (-)97,17.99 |
| Reasons for savings in fourteen cases and non-utilising and non-surrendering of the entire budget provision in other sixteen cases above have not been intimated (September 2021). | | | | | |
| <i>03 Welfare of Backward Classes</i> | | | | | |
| 001 Direction and Administration | | | | | |
| {0881} Welfare of Tea Garden and Ex-Tea Garden Tribes | | | | | |
| 84. [626] Establishment of Director of Tea Garden & Other Staff General | O. | 1,86.97 | 2,03.72 | 1,12.72 | (-)91.00 |
| | S. | 16.75 | | | |
| 85. [627] Entertainment of District Head Quarter Staff for Welfare of Tea Garden & Ex-Tea Garden Tribes General | O. | 1,66.01 | 1,66.01 | 91.02 | (-)74.99 |
| {3185} Welfare of Backward Classes | | | | | |
| 86. [625] Establishment of OBC Commission General | O. | 1,25.15 | 1,25.15 | 93.11 | (-)32.04 |
| Out of the expenditure of ₹ 1,12.72 lakh under the sub-sub head [626] - Establishment of Director of Tea Garden & Other Staff below the sub head {0881} - Welfare of Tea Garden and Ex-Tea Garden Tribes, ₹ 14.61 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in all the three cases above have not been intimated (September 2021). | | | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------|---------|----------------|--------------------------------------|-------------------------|
| 102 Economic Development | | | | |
| 87. {3187} Subsidy for Family Oriented Income Generating Schemes OBC Families below Poverty Line General O. | 2,50.00 | 2,50.00 | 99.56 | (-)1,50.44 |
| 88. {3371} Family Oriented Income Generating Scheme (FOIGS) General O. | 2,50.00 | 2,50.00 | 99.68 | (-)1,50.32 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 277 Education | | | | |
| {0852} Pre-Matric Scholarship to OBC Student | | | | |
| 89. [927] Central Share General O. | 30.00 | 40.00 | 24.48 | (-)15.52 |
| S. | 10.00 | | | |
| 90. [928] State Share General O. | 41.04 | 51.04 | 24.49 | (-)26.55 |
| S. | 10.00 | | | |
| 91. {0854} Grants to Non-Government Education Institute General O. | 2,00.00 | 2,00.00 | 21.51 | (-)1,78.49 |
| 92. { 0873} Pre-Matric Scholarship to Tea Garden <i>etc.</i> General O. | 2,00.00 | 2,00.00 | 75.87 | (-)1,24.13 |
| 93. {0874} Tea Garden Tribes Students General O. | 7,00.00 | 7,00.00 | 3,30.80 | (-)3,69.20 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------|-----------------------------------------------|---------------------------------|
| 94. {2598} Special Incentive to OBC Meritorious Student General O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| 95. {5683} Skill Development & Entrepreneurship Grant for Tea Tribes General O. | 40,00.00 | 40,00.00 | 5,62.50 | (-)34,37.50 |
| Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | | |
| 282 Health | | | | |
| 96. {0878} Grants to Patients Suffering from Cancer and Malignant Disease (OBC) General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 97. {0879} Grants to Patients Suffering from Cancer & Malignant Diseases (Tea Garden Tribes) General O. | 50.00 | 50.00 | ... | (-)50.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| 98. {0804} Assistance to OBC Development Corporation Ltd. for Salary Support General O. S. | 7,65.00 10.00 | 7,75.00 | 3,64.26 | (-)4,10.74 |
| 99. [787] Assistance to Maimal Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| {0880} Grants to Non Official Organisation doing Welfare Works amongst OBC People | | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------|-------|------------------------|-----------------------------------------------|---------------------------------|
| 100. [790] Assistance to Maria Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 101. [792] Assistance to Adivasi Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 102. [793] Assistance to Koch Rajbanshi Development Council General O. | 35.55 | 35.55 | ... | (-)35.55 |
| 103. [794] Assistance to Chutia Development General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 104. [795] Assistance to Nath Yogi Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 105. [797] Assistance to Tai Ahom Development Council General O. | 35.55 | 35.55 | ... | (-)35.55 |
| 106. [798] Assistance to Mech Kachari Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 107. [799] Assistance to Manipuri Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 108. [802] Assistance to Sadharan Jati Parishad Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------|-------|------------------------|-----------------------------------------------|---------------------------------|
| 109. [803] Assistance to Singpho (Man Tai etc.) Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 110. [908] Assistance to Sut Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 111. [909] Assistance to Kumar Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 112. [911] Assistance to Modahi Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 113. [912] Assistance to Hajong Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 114. [913] Assistance to Chaodang Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 115. [914] Assistance to Hindi Speaking Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 116. [917] Karbi People Outside Karbi Anglong Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 117. [920] Assistance to Jolha Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------|-----------------------------------------------|---------------------------------|
| 118. [921] Assistance to Gorla Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 119. [922] Assistance to Barman Dimasa Kachari Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 120. [923] Assistance to S.C. Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 121. {0882} Grants to Non-Official Organisation of Welfare Works (Tea Garden Tribes) General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 122. {2122} Purchase of Training Materials/ Equipment for ATEWB Training Centre General O. S. | 1,50.00 36.33 | 1,86.33 | 21.79 | (-)1,64.54 |
| 123. {2367} Promotion of Digital Literacy and Usage - To Provide Smart Phone to Line Sardar in Tea Garden General O. | 4,00.00 | 4,00.00 | ... | (-)4,00.00 |
| 124. {2369} Financial Assistance for ANM/ GNM/ Technical Courses General O. | 4,00.00 | 4,00.00 | 87.37 | (-)3,12.63 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------|-----------------------------------------------|---------------------------------|
| 125. {2374} Construction of Sports Academy General O. | 50.00 | 50.00 | ... | (-)50.00 |
| 126. {2375} Publication of Books and Printing of Pamphlets, Booklets and IEC Materials General O. | 50.00 | 50.00 | ... | (-)50.00 |
| 127. {2376} Renovation of Auditorium at Chaulkhoa and Construction of Guest House, Dibrugarh General O. | 50.00 | 50.00 | ... | (-)50.00 |
| 128. {2456} One Time Special Grant for Development of OBC Community General O. | 1,40,00.00 | 1,40,00.00 | 4,10.59 | (-)1,35,89.41 |
| 129. {2599} Celebration of Traditional, Cultural Festivals General O. | 50,00.00 | 50,00.00 | ... | (-)50,00.00 |
| 130. {2600} Digitization of Database on OBC Community General O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| 131. {2601} Providing Computer, Tablets and Accessories to Contractual Staff for the Management of Implementation of Departmental Schemes General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 132. {2602} Distribution of Bi-cycle for Line Chowkidars in Tea Garden General O. | 2,50.00 | 2,50.00 | ... | (-)2,50.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 133. {2603} One Time Special Grants to Moran Community General O. | 62,50.00 | 62,50.00 | ... | (-)62,50.00 |
| 134. {2604} One Time Special Grants to Motak Community General O. | 62,50.00 | 62,50.00 | ... | (-)62,50.00 |
| 135. {2605} Financial Assistance to Graduate Unemployed OBC Youths General O. | 20,00.00 | 20,00.00 | ... | (-)20,00.00 |
| 136. {2606} Financial Assistance to OBC Students Qualified for appearing in Final Exam of ACS/ IAS General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 137. {2607} Financial Assistance to Poor OBC Students for Coaching for getting Admission in Medical/ ENG/ IIT <i>etc.</i> General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 138. {2608} One time Special Grants to Chutiya Community General O. | 62,50.00 | 62,50.00 | ... | (-)62,50.00 |
| 139. {2609} Kamatapur Autonomous Council General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 140. {2610} Moran Autonomous Council General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 141. {2611} Mottak Autonomous Council General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------|--------------------|------------------------|-----------------------------------------------|---------------------------------|
| 142. {2612} PMU for Tea Garden Scheme General O. | 3,68.64 | 3,68.64 | ... | (-)3,68.64 |
| 143. {2613} Chief Minister Special Onetime Assistance to Tai Ahom Devlovement Council General O. | 1,25,00.00 | 1,25,00.00 | 26,28.85 | (-)98,71.15 |
| 144. {3612} Development of Community Centre for Tea Communities General S. | 45.00 | 45.00 | 28.81 | (-)16.19 |
| 145. {4124} Rural Water Supply Scheme General O. | 50.00 | 50.00 | ... | (-)50.00 |
| 146. {4201} Promotion of Sports & Youth Welfare Activities including Football Academy General O. | 2,20.00 | 2,20.00 | ... | (-)2,20.00 |
| 147. {4397} Grants to Cultural Organisation General O. | 1,50.00 | 1,50.00 | ... | (-)1,50.00 |
| 148. {4748} Furniture & Furnishing Material for Tea Tribe Boys & Girls Hostel General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 149. {5622} Grants @ Rs. 10,000/- to 2000 Women SHG General O. S. | 1,00.00 1,50.00 | 2,50.00 | 1,00.00 | (-)1,50.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|--------------------------------------|-------------------------|
| 150. {5916} Coaching for Higher Studies General | | | | |
| O. | 1,00.00 | 2,00.00 | ... | (-)2,00.00 |
| S. | 1,00.00 | | | |
| 151. {5973} Repayment of Loan to National Finance Development Corporation for OBC General | | | | |
| O. | 2,17.00 | 2,17.00 | ... | (-)2,17.00 |
| 152. {5974} Repair & Renovation of Rest House cum Cultural Centre & Museum Building at Rupnagar, Guwahati General | | | | |
| O. | 50.00 | 50.00 | 17.55 | (-)32.45 |
| 153. {5975} Children in 428 Tea Garden Managed School for Free Uniform & Breakfast General | | | | |
| O. | 5,00.00 | 5,00.00 | ... | (-)5,00.00 |
| 154. {5976} Housing for Tea Garden Workers General | | | | |
| O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 155. {5977} Repairing & Maintenance of Tea Tribes Boys & Girls Hostel General | | | | |
| O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| Reasons for savings in eight cases and non-utilising and non-surrendering of the entire budget provision in fifty cases above have not been intimated (September 2021). | | | | |
| <i>80 General</i> | | | | |
| 001 Direction and Administration | | | | |
| 156. {0886} Directorate of Welfare of Plain Tribes & Backward Classes General | | | | |
| O. | 4,14.83 | 5,11.84 | 1,84.48 | (-)3,27.36 |
| S. | 97.01 | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 157. {0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q. General | | | | |
| O. | 15,61.03 | 15,96.03 | 10,69.39 | (-)5,26.64 |
| S. | 35.00 | | | |
| Out of the expenditure of ₹ 1,84.48 lakh in the former case, ₹ 2.92 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |

38.2. Capital :

38.2.1. The grant in the capital section closed with a savings of ₹ 54,03.15 lakh. No part of the savings was surrendered during the year.

38.2.2. In view of the final savings of ₹ 54,03.15 lakh, the supplementary provision of ₹ 22.88 lakh (₹ 22.87 lakh obtained in September 2020 and ₹ 0.01 lakh obtained in January 2021) proved injudicious.

38.2.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities | | | | |
| <i>01 Welfare of Scheduled Castes</i> | | | | |
| <i>277 Education</i> | | | | |
| <i>{1909} Construction of Boys Hostel for SC</i> | | | | |
| 1. [927] Central Share General | | | | |
| O. | 6,60.00 | 6,60.00 | 2,34.32 | (-)4,25.68 |
| 2. [928] State Share General | | | | |
| O. | 6,60.00 | 6,60.00 | 1,03.21 | (-)5,56.79 |
| 3. {5608} Working Women Hostel for SC General | | | | |
| O. | 1,40.00 | 1,40.00 | 75.20 | (-)64.80 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| {5917} Construction of Girl Hostel for SC | | | |
| 4. [927] Central Share | | | |
| General | | | |
| O. | 12,00.00 | 12,00.00 | ... |
| Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |
| 800 Other Expenditure | | | |
| {0821} Others | | | |
| 5. [103] Construction of Auditorium Cum Ultra Modern Public Community Hall in the Memory of Baishnab Pandit Acharyya Ilaram Das | | | |
| General | | | |
| O. | 2,00.00 | 2,00.00 | 99.86 |
| | | | (-),1,00.14 |
| 6. [456] Infrastructure Development/ Construction of SC Community Halls etc. | | | |
| General | | | |
| O. | 16,50.00 | 16,50.00 | 10,68.99 |
| | | | (-),5,81.01 |
| 7. [738] Construction of SC Development Centre (Science Hall, Conference Room, Museum & Office) | | | |
| General | | | |
| O. | 2,00.00 | 2,00.00 | 30.00 |
| | | | (-),1,70.00 |
| 8. {2210} Construction of Scavengers Colony under ASDC for SC | | | |
| General | | | |
| O. | 1,00.00 | 1,00.00 | 36.92 |
| | | | (-),63.08 |
| 9. {5921} Signature Scheme for Construction of Scheduled Caste Multi Complex Unit | | | |
| General | | | |
| O. | 2,00.00 | 2,00.00 | ... |
| | | | (-),2,00.00 |
| Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| <i>02 Welfare of Scheduled Tribes</i> | | | | |
| 001 Direction and Administration | | | | |
| {0825} Tribal Research Institute (Research and Training) | | | | |
| 10. | [133] Construction of North East Tribal Museum and Cultural Center at Nazirakhat (Sonapur) | | | |
| | General | | | |
| | O. | 5,00.00 | 5,00.00 | ... |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| | 800 Other Expenditure | | | |
| 11. | {2614} Construction of Modern Community Hall at Konpatoni, Bordoloni in Dhemaji District | | | |
| | General | | | |
| | O. | 1,00.00 | 1,00.00 | ... |
| | | | | (-)1,00.00 |
| 12. | {2615} Construction of Tribal Guest House at Dibrugarh | | | |
| | General | | | |
| | O. | 1,00.00 | 1,00.00 | ... |
| | | | | (-)1,00.00 |
| 13. | {4463} Construction of Staff Quarter & Catering at TRH Guwahati Paltan Bazar, Solapara | | | |
| | General | | | |
| | O. | 20.00 | 20.00 | ... |
| | | | | (-)20.00 |
| 14. | {5923} Repairing of Tribal Rest House | | | |
| | General | | | |
| | O. | 50.00 | 50.00 | 29.86 |
| | | | | (-)20.14 |
| | Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2021). | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| <i>03 Welfare of Backward Classes</i> | | | | |
| 277 Education | | | | |
| {5924} Construction of Boys/ Girls Hostel for OBC | | | | |
| 15. | [101] Construction of Boys Hostel for OBC General O. | 5,55.55 | 5,55.55 | ... (-)5,55.55 |
| 16. | [102] Construction of Girls Hostel for OBC General O. | 5,55.55 | 5,55.55 | ... (-)5,55.55 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| 17. | {5926} Construction of Girls Hostel for Tea Tribes General O. | 50.00 | 50.00 | 10.76 (-)39.24 |
| 18. | {5974} Patients Guest House at Guwahati Medical Hospital for Tea Tribes People General O. | 50.00 | 50.00 | ... (-)50.00 |
| 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 (September 2021). | | | | |

Grant No. 39 Social Security, Welfare and Nutrition

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

Revenue :

Major Head :

2235 Social Security and Welfare**2236 Nutrition**

Voted

| | | | | |
|------------------------------------|-------------|-------------|-------------|---------------|
| Original | 21,47,18,44 | | | |
| Supplementary | 9,60,44,53 | 31,07,62,97 | 21,33,80,03 | (-)9,73,82,94 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4235 Capital Outlay on Social Security and Welfare

Voted

| | | | | |
|------------------------------------|---------|---------|-----|------------|
| Original | 4,13,26 | | | |
| Supplementary | ... | 4,13,26 | ... | (-)4,13,26 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|-------------|-------------|---------------|
| General | 31,07,62.97 | 21,33,80.03 | (-)9,73,82.94 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 31,07,62.97 | 21,33,80.03 | (-)9,73,82.94 |

Capital :

Voted

| | | | |
|------------------------------|---------|-----|------------|
| General | 4,13.26 | ... | (-)4,13.26 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 4,13.26 | ... | (-)4,13.26 |

Grant No. 39 Social Security, Welfare and Nutrition contd...**39.1. Revenue :**

39.1.1. The grant in the revenue section closed with a savings of ₹ 9,73,82.94 lakh. No part of the savings was surrendered during the year.

39.1.2. Out of total expenditure of ₹ 21,33,80.03 lakh, ₹ 8,14.07 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

39.1.3. In view of the actual savings of ₹ 9,81,97.01 lakh, the supplementary provision of ₹ 9,60,44.53 lakh (₹ 6,32,84.31 lakh obtained in September 2020 and ₹ 3,27,60.22 lakh obtained in January 2021) proved injudicious.

39.1.4. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|---------------------------------------------------------------------------------|--------------------------------------------------|----------------|--------------------------------------|-------------------------|------------|
| 2235 Social Security and Welfare | | | | | |
| <i>02 Social Welfare</i> | | | | | |
| 001 Direction and Administration | | | | | |
| 1. | {0172} Headquarters Establishment | | | | |
| | General | | | | |
| | O. | 7,96.59 | 8,43.25 | 5,21.50 | (-)3,21.75 |
| | S. | 46.66 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | | |
| | 101 Welfare of Handicapped | | | | |
| | {0205} Other Welfare Schemes | | | | |
| 2. | [223] Rehabilitation Grants to Differently Abled | | | | |
| | General | | | | |
| | O. | 2,13.75 | 2,13.75 | 1,03.30 | (-)1,10.45 |
| 3. | [235] Sahayika and Ashadeep | | | | |
| | General | | | | |
| | O. | 55.80 | 55.80 | ... | (-)55.80 |
| 4. | [236] Assam Association of Deaf (One time GIA) | | | | |
| | General | | | | |
| | O. | 1,74.38 | 1,74.38 | ... | (-)1,74.38 |
| 5. | [237] Assistance to Organisation (Sishu Sarathi) | | | | |
| | General | | | | |
| | O. | 95.00 | 95.00 | ... | (-)95.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|-------------|
| 6. | [238] Deen Dayal Divyangjan Pension General | | | | |
| | O. | 1,66,25.00 | 2,09,24.00 | 1,61,05.44 | (-)48,18.56 |
| | S. | 42,99.00 | | | |
| 7. | [240] North East College for Hearing Impaired, Birubari General | | | | |
| | S. | 92.00 | 92.00 | ... | (-)92.00 |
| 8. | [908] Assistance to Voluntary Organisations General | | | | |
| | O. | 71.25 | 71.25 | ... | (-)71.25 |
| 9. | [909] Home for Mentally ill Person General | | | | |
| | O. | 3,89.50 | 3,89.50 | ... | (-)3,89.50 |
| 10. | [911] Grants-in-aid to Voluntary Organisations Working with Mentally Challenged Persons General | | | | |
| | O. | 3,25.50 | 3,25.50 | ... | (-)3,25.50 |
| 11. | [917] Renovation of School for Person with Disability General | | | | |
| | O. | 1,42.50 | 1,42.50 | ... | (-)1,42.50 |
| | Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in eight cases above have not been intimated (September 2021). | | | | |
| 12. | {0939} Establishment of Blind School, Jorhat General | | | | |
| | O. | 1,85.50 | 1,98.13 | 1,46.19 | (-)51.94 |
| | S. | 12.63 | | | |
| 13. | {0942} Implementation of Disabilities Act. General | | | | |
| | O. | 1,42.50 | 1,31.50 | 81.30 | (-)50.20 |
| | R. | (-)11.00 | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 14. {3618} Commissioner for Persons with Disabilities, Assam General O. | 1,87.12 | 1,87.12 | 52.93 | (-)1,34.19 |
| {4915} National Programme for Rehabilitation of Persons with Disabilities (NPRPD) | | | | |
| 15. [928] State Share General O. | 85.29 | 85.29 | 62.65 | (-)22.64 |
| {5306} Grants-in-aid to Various Welfare Schemes | | | | |
| 16. [119] Assam Andha Sisu Vidyalaya Seva Samity, Bihupuria General O. | 7.08 | 35.09 | 7.08 | (-)28.01 |
| S. | 28.01 | | | |
| 17. [120] Society for Welfare of Blind, Guwahati General O. | 23.55 | 88.54 | 28.04 | (-)60.50 |
| S. | 53.99 | | | |
| R. | 11.00 | | | |
| Out of the expenditure of ₹ 28.04 lakh under the sub-sub head [120] - Society for Welfare of Blind, Guwahati below the sub head - {5306} Grants-in-aid to Various Welfare Schemes, ₹ 5.00 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by ₹ 11.00 lakh by way of re-appropriation in the instant case was reportedly to meet the shortfall of salary. No reason was provided for reduction of provision of ₹ 11.00 lakh under the sub head - {0942} Implementation of Disabilities Act. Reasons for savings in all the above cases have not been intimated (September 2021). | | | | |
| 102 Child Welfare | | | | |
| 18. {0116} Balwadi Programme General O. | 1,37.89 | 1,49.14 | 92.64 | (-)56.50 |
| S. | 11.25 | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|-------------|
| 19. | {0177} Implementation of Integrated Child Development Service Schemes (ICDS) General | | | | |
| | O. | 43,05.01 | 51,49.90 | 38,02.84 | (-)13,47.06 |
| | S. | 8,50.00 | | | |
| | R. | (-)5.11 | | | |
| 20. | [145] Digital Class Room in the AWCs General | | | | |
| | O. | 4,75.00 | 4,75.00 | 2,37.18 | (-)2,37.82 |
| 21. | [871] Anganwadi Employees Welfare Fund General | | | | |
| | O. | 4,75.00 | 4,75.00 | ... | (-)4,75.00 |
| 22. | [872] Uniform and Tiffin Boxes, Flasks, Bags and Badges to the Children of all ICDS Centres General | | | | |
| | O. | 23,75.00 | 33,75.00 | 16,84.53 | (-)16,90.47 |
| | S. | 10,00.00 | | | |
| | Out of the expenditure of ₹ 38,02.84 lakh under the sub head {0177} - Implementation of Integrated Child Development Service Schemes (ICDS), ₹ 7.53 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | | |
| 23. | { 0178} Implementation of J.J. Act. General | | | | |
| | O. | 1,92.98 | 2,14.24 | 1,67.00 | (-)47.24 |
| | S. | 21.26 | | | |
| 24. | {0944} Bal Bhawan, Guwahati General | | | | |
| | O. | 1,07.36 | 1,07.36 | 37.30 | (-)70.06 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|-----------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 25. | {0947} Establishment of Destitute Home, Digheltari General | | | |
| | O. | 45.66 | 53.91 | 33.13 |
| | S. | 8.25 | | (-)20.78 |
| 26. | {2424} Children Conflict with Law General | | | |
| | O. | 95.00 | 95.00 | ... |
| | | | | (-)95.00 |
| 27. | {2425} Child Marriage General | | | |
| | O. | 71.25 | 71.25 | ... |
| | | | | (-)71.25 |
| 28. | {2426} Child Care Institution General | | | |
| | O. | 3,32.50 | 3,32.50 | ... |
| | | | | (-)3,32.50 |
| 29. | {2427} Child Labour General | | | |
| | O. | 95.00 | 95.00 | ... |
| | | | | (-)95.00 |
| 30. | {2436} Child Trafficking General | | | |
| | O. | 71.25 | 71.25 | ... |
| | | | | (-)71.25 |
| 31. | {2616} Balbhawan, Dibrugarh General | | | |
| | O. | 33.64 | 41.80 | 26.02 |
| | S. | 8.16 | | (-)15.78 |
| | {3959} Implementation of Integrated Child Protection Scheme (ICPS) | | | |
| 32. | [830] Programme for J.J. Act General | | | |
| | O. | 15,05.06 | 16,35.91 | 11,68.80 |
| | S. | 1,30.85 | | (-)4,67.11 |
| 33. | [831] Integrated Programme for Street Children General | | | |
| | O. | 4,16.48 | 4,16.48 | 3,15.58 |
| | | | | (-)1,00.90 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|--------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|------------|
| 34. | [832] State and District Child Protection Society (Adoption Resource Agency) General | | | | |
| | O. | 15,73.04 | 19,38.97 | 11,53.42 | (-)7,85.55 |
| | S. | 3,65.93 | | | |
| | {4464} Scheme for Implementation of Person with Disability Act, 1995 (SIPDA) | | | | |
| 35. | [928] State Share General | | | | |
| | S. | 18.09 | 18.09 | ... | (-)18.09 |
| | {5847} National Creche Scheme | | | | |
| 36. | [927] Central Share General | | | | |
| | O. | 3,60.00 | 3,60.00 | ... | (-)3,60.00 |
| 37. | [928] State Share General | | | | |
| | O. | 38.01 | 38.01 | ... | (-)38.01 |
| 38. | {0954} Home for Destitute Women and Helpless Widows General | | | | |
| | O. | 1,00.41 | 1,00.41 | 62.23 | (-)38.18 |
| 39. | {0955} Training Cum Production Centres, Jalukbari General | | | | |
| | O. | 1,24.61 | 1,24.61 | 79.98 | (-)44.63 |
| | {0956} Other Women Welfare Schemes | | | | |
| 40. | [826] Working Women Hostel General | | | | |
| | O. | 66.64 | 66.64 | ... | (-)66.64 |
| 41. | {0957} Vocational Training and Rehabilitation Centre for Women, Guwahati General | | | | |
| | O. | 50.52 | 89.04 | 37.73 | (-)51.31 |
| | S. | 38.52 | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|--------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 42. | {0958} State Commission for Women General O. | 76.73 | 76.73 | ... (-)76.73 |
| 43. | {2428} Surakshya General O. | 71.25 | 71.25 | ... (-)71.25 |
| 44. | {2429} Bhorosha General O. | 71.25 | 71.25 | ... (-)71.25 |
| 45. | {2431} Establishment of Observation Home at Kokrajhar, Dibrugarh and Lakhimpur General O. | 1,86.00 | 1,86.00 | ... (-)1,86.00 |
| 46. | {2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) [927] Central Share General O. S. | 90.00 18,00.00 | 18,90.00 | 2,44.65 (-)16,45.35 |
| 47. | [928] State Share General O. S. | 9.40 1,80.00 | 1,89.40 | 52.33 (-)1,37.07 |
| 48. | {2969} Financial Assistance & Support Services to Victims of Rape General O. | 2,13.75 | 2,13.75 | ... (-)2,13.75 |
| 49. | {5904} Renovation of Women Homes General O. | 2,13.75 | 2,13.75 | 1,45.34 (-)68.41 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| {5975} Swadhar Greh Scheme | | | |
| 50. [927] Central Share | | | |
| General | | | |
| O. | 1,35.00 | 1,35.00 | ... (-)1,35.00 |
| {6000} Implementation of Ujjawala Scheme | | | |
| 51. [927] Central Share | | | |
| General | | | |
| O. | 1,80.00 | 1,80.00 | ... (-)1,80.00 |
| 52. [928] State Share | | | |
| General | | | |
| O. | 18.81 | 18.81 | ... (-)18.81 |
| Reasons for savings in thirteen cases and non-utilising and non-surrendering of the entire budget provision in seventeen cases above have not been intimated (September 2021). | | | |
| 104 Welfare of Aged, Infirm and Destitute | | | |
| 53. {2432} Chetona | | | |
| General | | | |
| O. | 71.25 | 71.25 | ... (-)71.25 |
| 54. {3884} Maintenance and Welfare of Parents & Senior Citizens Act & Senior Citizen Council including Day Care Centre | | | |
| General | | | |
| O. | 1,71.00 | 1,71.00 | 14.88 (-)1,56.12 |
| 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 (September 2021). | | | |
| 106 Correctional Services | | | |
| 55. {0964} State Home for Rescued Women Ex-formal Convict | | | |
| General | | | |
| O. | 62.35 | 62.35 | 39.12 (-)23.23 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 56. | {0965} Grants for Beggars Home (Vagrants) and Reception Center for Beggars General | | | |
| | O. | 61.38 | 62.08 | 46.84 |
| | S. | 0.70 | | (-)15.24 |
| | Reasons for savings in both the above cases have not been intimated (September 2021). | | | |
| | 107 Assistance to Voluntary Organisations | | | |
| 57. | {0967} Voluntary Welfare Organisation General | | | |
| | O. | 1,42.50 | 1,42.50 | ... |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| | 200 Other Programmes | | | |
| | {0205} Other Welfare Schemes | | | |
| 58. | [212] Training of Personal General | | | |
| | O. | 26.13 | 26.13 | ... |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 59. | {0969} Community Education/ Government Sales / Publication General | | | |
| | O. | 1,90.00 | 1,90.00 | 2.42 |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 60. | {2618} National Policy on Prevention of Alcoholism and Drug Abuse General | | | |
| | O. | 2,13.75 | 2,13.75 | ... |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 61. | {4727} Welfare of Transgender Community (Hijra) General | | | |
| | O. | 1,42.50 | 2,02.50 | ... |
| | S. | 60.00 | | (-)2,02.50 |
| | Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2021). | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 789 Special Component Plan for Scheduled Castes | | | |
| 62. {0957} Vocational Training and Rehabilitation Centre for Women, Morigaon | | | |
| General | | | |
| O. | 83.56 | 84.06 | 63.86 |
| S. | 0.50 | | (-)20.20 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 800 Other Expenditure | | | |
| {0973} Others | | | |
| 63. [852] Assam State Social Welfare Board | | | |
| General | | | |
| O. | 51.54 | 51.54 | 18.80 |
| | | | (-)32.74 |
| {2126} Mahila Samridhi Scheme | | | |
| 64. [442] Mahila Samridhi Yojana | | | |
| General | | | |
| O. | 4,75.00 | 4,75.00 | 2,37.50 |
| | | | (-)2,37.50 |
| {2127} Anganwadi Workers/ Helpers - Enhancement | | | |
| 65. [557] Anganwadi Helper | | | |
| General | | | |
| O. | 74,92.65 | 80,27.65 | 62,47.40 |
| S. | 5,35.00 | | (-)17,80.25 |
| 66. {2437} IRCA | | | |
| General | | | |
| O. | 71.25 | 71.25 | ... |
| | | | (-)71.25 |
| Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |
| <i>60 Other Social Security and Welfare</i> | | | |
| 102 Pensions under Social Security Schemes | | | |
| 67. {0199} Old Age Pension Schemes | | | |
| General | | | |
| O. | 77.29 | 77.29 | 61.23 |
| | | | (-)16.06 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2236 Nutrition | | | |
| <i>02 Distribution of Nutritious Food and Beverages</i> | | | |
| 101 Special Nutrition Programmes | | | |
| {0976} Special Nutrition Programme (PMGY) | | | |
| 68. [927] Central Share | | | |
| General | | | |
| O. | 4,05,00.00 | 7,44,95.86 | 5,09,96.03 |
| S. | 3,39,95.86 | | (-)2,34,99.83 |
| 69. {0978} Children Nutrition and Welfare Programme (PMGY) | | | |
| General | | | |
| O. | 48.96 | 48.96 | 30.86 |
| | | | (-)18.10 |
| 70. {2619} 15th Finance Commission Grant | | | |
| General | | | |
| O. | 2,93,40.00 | 2,93,40.00 | ... |
| | | | (-)2,93,40.00 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |
| 800 Other Expenditure | | | |
| {0973} Others | | | |
| 71. [876] Nutrition (Pre(-)School/ School Feeding) | | | |
| General | | | |
| O. | 42,75.00 | 82,55.10 | 60,85.41 |
| S. | 39,80.10 | | (-)21,69.69 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

39.2. Capital :

39.2.1. In the capital section of the grant entire budget provision remained un-utilised and un-surrendered during the year.

39.2.2. Savings occurred mainly under-

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 4235 Capital Outlay on Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 101 Welfare of Handicapped | | | |
| 1. {2620} Setting up of Special School for the Hearing & Visually Impaired General | | | |
| O. | 33.25 | 33.25 | ... (-)33.25 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 104 Welfare of Aged, Infirm and Destitute | | | |
| 2. {0959} Central Destitute Home, Meharpur, Silchar General | | | |
| O. | 1,90.00 | 1,90.00 | ... (-)1,90.00 |
| 3. {5960} Setting up of Old Age Home for Women & Special School for Education & Welfare to Orphan General | | | |
| O. | 1,90.00 | 1,90.00 | ... (-)1,90.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2021). | | | |

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

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

Revenue :

Major Head :

2235 Social Security and Welfare

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 38,03,63 | | | |
| Supplementary | ... | 38,03,63 | 20,99,46 | (-)17,04,17 |
| 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 Grant | Actual Expenditure | Excess + Savings (-) |
|------------------------|-------------------------------|---------------------------------|
| (₹ in lakh) | | |

Revenue :

Voted

| | | | | |
|------------------------------|--|----------|----------|-------------|
| General | | 37,66.37 | 20,97.36 | (-)16,69.01 |
| Sixth Schedule (Pt. I) Areas | | 37.26 | 2.10 | (-)35.16 |
| Total | | 38,03.63 | 20,99.46 | (-)17,04.17 |

40.1. Revenue :

40.1.1. The grant closed with a savings of ₹ 17,04.17 lakh. No part of the savings was surrendered during the year.

40.1.2. Savings occurred under-

Head

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

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

102 Pensions under Social Security Schemes

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

General

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 37,66.37 | 37,66.37 | 20,97.36 | (-)16,69.01 |
|----|----------|----------|----------|-------------|

2. Sixth Schedule (Pt.I) Areas

| | | | | |
|----|-------|-------|------|----------|
| O. | 37.26 | 37.26 | 2.10 | (-)35.16 |
|----|-------|-------|------|----------|

Reasons for savings in both the above cases have not been intimated (September 2021).

Grant No. 41 Natural Calamities

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

(₹ in thousand)

Revenue :

Major Head :

2245 Relief on Account of Natural Calamities

Voted

| | | | | |
|------------------------------------|-------------|-------------|-------------|----------------|
| Original | 22,10,67,34 | | | |
| Supplementary | 4,36,00,29 | 26,46,67,63 | 12,50,59,48 | (-)13,96,08,15 |
| Amount surrendered during the year | | | | .. |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | | |
|------------------------------|-------------|-------------|----------------|----|
| General | 26,46,67.63 | 12,50,59.48 | (-)13,96,08.15 | |
| Sixth Schedule (Pt. I) Areas | .. | .. | .. | .. |
| Total | 26,46,67.63 | 12,50,59.48 | (-)13,96,08.15 | |

41.1. Revenue :

41.1.1. The grant closed with a savings of ₹ 13,96,08.15 lakh. No part of the savings was surrendered during the year.

41.1.2. In view of the final savings of ₹ 13,96,08.15 lakh, the supplementary provision of ₹ 4,36,00.29 lakh (₹ 4,36,00.28 lakh obtained in September 2020 and ₹ 0.01 lakh obtained in January 2021) proved injudicious.

41.1.3. Savings occurred mainly under-

Head

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

(₹ in lakh)

2245 Relief on Account of Natural Calamities*01 Drought*

1. 101 Gratuitous Relief

General

| | | | | |
|----|-------|-------|----|----------|
| O. | 47.50 | 47.50 | .. | (-)47.50 |
|----|-------|-------|----|----------|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

| Grant No. 41 Natural Calamities contd... | | | | |
|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| <i>02 Floods, Cyclones etc.</i> | | | | |
| 101 Gratuitous Relief | | | | |
| 2. | {2621} SDRMF-SDMF-Disaster Mitigation Fund General | | | |
| | O. | 1,63,02.00 | 1,63,02.00 | ... (-)1,63,02.00 |
| 3. | {2660} Gratuitous Relief (Pandemic i.e. COVID-19 etc.) General | | | |
| | S. | 0.01 | 5,00.01 | ... (-)5,00.01 |
| | R. | 5,00.00 | | |
| 4. | {4385} Rehabilitation Grant (Flood) General | | | |
| | O. | 38,47.50 | 98,47.50 | 53,86.97 (-)44,60.53 |
| | S. | 60,00.00 | | |
| 5. | {4386} Rehabilitation Grant (Cyclone) General | | | |
| | O. | 9,50.00 | 29,50.00 | 2,37.92 (-)27,12.08 |
| | R. | 20,00.00 | | |
| 6. | {4704} Gratuitous Relief (Cyclone) General | | | |
| | O. | 42.75 | 42.75 | ... (-)42.75 |
| | Augmentation of provision of ₹ 5,00.00 lakh under the sub head {2660}-Gratuitous Relief (Pandemic i.e. COVID-19 etc.) and ₹ 20,00.00 lakh under the sub head {4386}- Rehabilitation Grant (Cyclone) by way of re-appropriation was reportedly due to paucity of fund. Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2021). | | | |
| 7. | 105 Veterinary Care General | | | |
| | O. | 42.75 | 42.75 | 4.48 (-)38.27 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 41 Natural Calamities contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 8. | 106 Repairs and Restoration of Damaged Roads and Bridges General | | | |
| | O. | 15,20.00 | 50,20.00 | 32,33.74 |
| | S. | 35,00.00 | | (-)17,86.26 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 9. | 118 Assistance for Repairs/ Replacement of Damaged Boats and Equipment for Fishing General | | | |
| | O. | 41.80 | 41.80 | 19.14 |
| | S. | | | (-)22.66 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | |
| | 122 Repairs and Restoration of Damaged Irrigation and Flood Control Works | | | |
| 10. | {0999} Repair & Restoration of Damaged Flood Control Works (WRD) General | | | |
| | O. | 71,25.00 | 2,71,25.00 | 1,31,55.79 |
| | S. | 2,00,00.00 | | (-)1,39,69.21 |
| 11. | {1000} Repair & Restoration of Damaged Irrigation & Flood Control Works General | | | |
| | O. | 3,80.00 | 3,80.00 | 70.23 |
| | S. | | | (-)3,09.77 |
| | Reasons for savings in both the above cases have not been intimated (September 2021). | | | |
| | 193 Assistance to Local Bodies and Other Non-Government Bodies/ Institutions | | | |
| 12. | {1001} Repair & Restoration of Damaged Properties i.e. Building, Roads, Parks, Drainage belonging to GMC & Other Municipal Bodies General | | | |
| | O. | 1,90.00 | 1,90.00 | ... |
| | S. | | | (-)1,90.00 |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |

Grant No. 41 Natural Calamities contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-----------------------|-------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|---------------|
| <i>80 General</i> | | | | | |
| 800 Other Expenditure | | | | | |
| 13. | {0821} Others General | | | | |
| | O. | 44,08.00 | 83,41.87 | 50,49.91 | (-)32,91.96 |
| | S. | 34,33.87 | | | |
| | R. | 5,00.00 | | | |
| 14. | {1360} Agriculture Department General | | | | |
| | O. | 2,74.55 | 52,74.55 | ... | (-)52,74.55 |
| | S. | 50,00.00 | | | |
| 15. | {2622} State Disaster Risk Management Fund (SDRMF-SDRF-15th FC) General | | | | |
| | O. | 6,52,08.00 | 4,52,08.00 | ... | (-)4,52,08.00 |
| | R. | (-)2,00,00.00 | | | |
| 16. | {2907} Capacity Building for Disaster Response General | | | | |
| | O. | 4,24.65 | 4,24.65 | 2,12.33 | (-)2,12.32 |
| 17. | {4259} Assam State Disaster Management Authority General | | | | |
| | O. | 10,47.34 | 10,47.34 | 6,79.55 | (-)3,67.79 |
| 18. | {4387} Soil Conservation Deptt. General | | | | |
| | O. | 38.00 | 1,04.41 | 66.40 | (-)38.01 |
| | S. | 66.41 | | | |
| 19. | {5004} Power Department General | | | | |
| | O. | 95.00 | 1,95.00 | ... | (-)1,95.00 |
| | S. | 1,00.00 | | | |

Augmentation of provision of ₹ 5,00.00 lakh under the sub head {0821} - Others by way of re-appropriation was reportedly due to paucity of fund. No reason was provided for reduction of provision of ₹ 2,00,00.00 lakh by way of re-appropriation under the sub head {2622}-State Disaster Risk Management Fund (SDRMF-SDRF-15th FC). Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2021).

Grant No. 41 Natural Calamities concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------|----------------|--------------------------------------|--------------------------|
| <i>05 State Disaster Response Fund</i> | | | |
| 101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund | | | |
| 20. {0122} State Disaster Response Fund | | | |
| General | | | |
| O. | 10,52,60.00 | 10,52,60.00 | 6,43,50.00 (-)4,09,10.00 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

41.1.4. Savings mentioned in note 41.1.3 above was partly counter-balanced by excess under-

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

2245 Relief on Account of Natural Calamities

02 Floods, Cyclones etc.

| | | | |
|-------------------------------------|------------|------------|------------------------|
| 101 Gratuitous Relief | | | |
| 1. {4703} Gratuitous Relief (Flood) | | | |
| General | | | |
| O. | 1,38,22.50 | 3,63,22.50 | 3,25,93.02 (-)37,29.48 |
| S. | 55,00.00 | | |
| R. | 1,70,00.00 | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly due to paucity of fund. Reasons for ultimate savings have not been intimated (September 2021).

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 debiting 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 2020-21, an amount of ₹ 6,43,50.00 lakh has been credited and ₹ 6,00,29.94 lakh was debited to the Fund Account. The balance at the credit of the Fund as on 31 March, 2021 was ₹ 7,68,43.42 lakh. No amount was invested from the Fund Account.

An account of the Fund is included in Statement No. 21 of Finance Accounts.

Grant No. 42 Other Social Services

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

(₹ in thousand)

Revenue :

Major Head :

2070 Other Administrative Services**2250 Other Social Services****2575 Other Special Areas Programmes**

Voted

| | | | | |
|------------------------------------|------------|------------|------------|-------------|
| Original | 2,09,43,99 | | | |
| Supplementary | 46,93,43 | 2,56,37,42 | 1,62,44,18 | (-)93,93,24 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|-------------|
| General | 2,56,37.42 | 1,62,44.18 | (-)93,93.24 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,56,37.42 | 1,62,44.18 | (-)93,93.24 |

42.1. Revenue :

42.1.1. The grant closed with a savings of ₹ 93,93.24 lakh. No part of the savings was surrendered during the year.

42.1.2. In view of the final savings of ₹ 93,93.24 lakh, the supplementary provision of ₹ 46,93.43 lakh (₹ 19,68.67 lakh obtained in September 2020 and ₹ 27,24.76 lakh obtained in January 2021) proved injudicious.

42.1.3. Savings occurred mainly under-

Head

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

(₹ in lakh)

2070 Other Administrative Services

105 Special Commission of Enquiry

1. {0516} Assam Minorities Development Board

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 15,62.57 | 15,73.79 | 11,31.70 | (-)4,42.09 |
| S. | 11.22 | | | |

Grant No. 42 Other Social Services contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2. | {2623} Assam Indigenous Religious Minority Development Corporation General | | | |
| | O. | 1,90.00 | 1,90.00 | ... (-)1,90.00 |
| 3. | {2718} Assam Linguistic Minorities Development Board General | | | |
| | O. | 23,99.83 | 24,07.73 | 21.52 (-)23,86.21 |
| | S. | 7.90 | | |
| | Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |
| 4. | {3271} Commission for Minorities General | | | |
| | O. | 1,48.25 | 1,48.25 | 68.95 (-)79.30 |
| | The Assam State Commission for Minorities, Guwahati has not been reconstituted by the Government. This has resulted in savings in the above case, as reported by the department. | | | |
| 2250 Other Social Services | | | | |
| 101 Donations for Charitable Purposes | | | | |
| 5. | {1752} Grants to Hoj Committee General | | | |
| | O. | 1,60.14 | 1,61.95 | 1,02.05 (-)59.90 |
| | S. | 1.81 | | |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2575 Other Special Areas Programmes | | | | |
| <i>02 Backward Areas</i> | | | | |
| 001 Direction and Administration | | | | |
| {0172} Headquarters Establishment | | | | |
| 6. | [322] Development of Char Area General | | | |
| | O. | 7,31.29 | 8,17.58 | 5,39.91 (-)2,77.67 |
| | S. | 86.29 | | |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 42 Other Social Services concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|--------------------------------------|-------------------------|
| 800 Other Expenditure {2919} Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts | | | | |
| 7. [927] Central Share General | | | | |
| O. | 1,38,28.68 | 1,64,27.08 | 1,24,90.89 | (-)39,36.19 |
| S. | 25,98.40 | | | |
| 8. [928] State Share General | | | | |
| O. | 14,59.96 | 34,47.77 | 18,03.29 | (-)16,44.48 |
| S. | 19,87.81 | | | |
| {3693} Merit cum Means based Scholarship for Professional & Technical Courses | | | | |
| 9. [927] Central Share General | | | | |
| O. | 74.25 | 74.25 | ... | (-)74.25 |
| {3727} Post Matric Scholarship for Minority Students | | | | |
| 10. [927] Central Share General | | | | |
| O. | 1,43.55 | 1,43.55 | ... | (-)1,43.55 |
| {3989} Pre-Matric Scholarship for Minorities | | | | |
| 11. [927] Central Share General | | | | |
| O. | 1,48.50 | 1,48.50 | ... | (-)1,48.50 |

Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2021).

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

43.1.1. The grant in the revenue section closed with a savings of ₹ 61,59.63 lakh. No part of the savings was surrendered during the year.

43.1.2. Out of total expenditure of ₹ 93,29.54 lakh, ₹ 27.85 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

43.1.3. In view of the actual savings of ₹ 61,87.48 lakh, the supplementary provision of ₹ 48,75.18 lakh (₹ 11,51.66 lakh obtained in September 2020 and ₹ 37,23.52 lakh obtained in January 2021) proved injudicious.

43.1.4. Savings occurred mainly under-

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

2404 Dairy Development

191 Assistance to Co-operatives and Other Bodies

1. {1894} Subsidy to Dairy Co-operatives

General

| | | | | |
|----|---------|---------|-------|----------|
| O. | 15.68 | 1,15.68 | 84.00 | (-)31.68 |
| S. | 1,00.00 | | | |

Savings in the above case was due to non-release of fixation of ceiling from the Government, as reported by the department.

2425 Co-operation

001 Direction and Administration

2. {0174} Headquarters Organisation

General

| | | | | |
|----|----------|----------|---------|-------------|
| O. | 11,24.62 | 17,47.12 | 6,80.67 | (-)10,66.45 |
| S. | 6,22.50 | | | |

Savings in the above case was due to non-receipt of financial sanction and non-release of fixation of ceiling from the Government, as reported by the department.

106 Assistance to Multipurpose Rural Co-operatives

3. {0192} Managerial Subsidy to G.P.S.S.

General

| | | | | |
|----|----------|----------|-----|-------------|
| O. | 9.50 | 11,09.50 | ... | (-)11,09.50 |
| S. | 11,00.00 | | | |

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

Grant No. 43 Co-operation contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 108 Assistance to Other Co-operatives | | | |
| 4. {0245} Subsidy to other Co-operative General | | | |
| O. | 47.50 | 26,46.88 | 44.50 (-)26,02.38 |
| S. | 25,99.38 | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

| | | | |
|----------------------------------------------------------------------------------------------------------------------------|---------|---------|--------------------|
| 800 Other Expenditure | | | |
| {4255} Chief Ministers Special Schemes | | | |
| 5. [716] Rajib Gandhi University of Co-operative Management General | | | |
| O. | 3,77.35 | 3,77.35 | 1,80.04 (-)1,97.31 |
| Savings in the above case was due to non-receipt of financial sanction from the Government, as reported by the department. | | | |

43.2. Capital :

43.2.1. The grant in the capital section closed with a savings of ₹ 29,94.86 lakh. No part of the savings was surrendered during the year.

43.2.2. In view of the final savings of ₹ 29,94.86 lakh, the supplementary provision of ₹ 43,63.87 lakh (₹ 26,69.43 lakh obtained in September 2020 and ₹ 16,94.44 lakh obtained in January 2021) proved excessive.

43.2.3. Savings occurred under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 4425 Capital Outlay on Co-operation | | | |
| 001 Direction and Administration | | | |
| 1. {0174} Headquarters Organisation General | | | |
| O. | 1,28.25 | 1,28.25 | ... (-)1,28.25 |
| Non-utilisation of the entire budget provision in the above case was due to non-release of fixation of ceiling from the Government, as reported by the department. | | | |

Grant No. 43 Co-operation concl...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 107 Investments in Credit Co-operatives | | | |
| 2. {2667} Share Capital Contribution to Assam Bahumukhi Samabai Samittee | | | |
| General | | | |
| S. | 5,00.00 | 5,00.00 | ... (-)5,00.00 |
| Non-utilisation of the entire budget provision in the above case was due to non-receipt of financial sanction from the Government, as reported by the department. | | | |
| 800 Other Expenditure | | | |
| {2327} Warehouse Infrastructure Fund | | | |
| 3. [107] Co-operation Warehouse/ Cold Storage | | | |
| General | | | |
| O. | 16,66.67 | 16,66.67 | ... (-)16,66.67 |
| 4. {2624} Construction of Multi Storey Commercial Building at Pachim Boragaon | | | |
| General | | | |
| O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| Non-utilisation of the entire budget provision in both the above cases was due to non-receipt of bills from the implementing agency, as reported by the department. | | | |
| 5. {5338} Rural Infrastructure Development Fund (RIDF) | | | |
| General | | | |
| O. | 5,00.00 | 16,94.44 | 10,94.50 (-)5,99.94 |
| S. | 11,94.44 | | |
| Savings in the above case was due to non-release of fixation of ceiling from the Government, as reported by the department. | | | |

Grant No. 44 North Eastern Council Scheme

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

Revenue :

Major Head :

2552 North Eastern Areas

Voted

| | | | | |
|------------------------------------|---------|---------|---------|------------|
| Original | 4,79,22 | | | |
| Supplementary | ... | 4,79,22 | 2,28,03 | (-)2,51,19 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4552 Capital Outlay on North Eastern Areas

Voted

| | | | | |
|------------------------------------|-------------|-------------|------------|----------------|
| Original | 18,19,29,20 | | | |
| Supplementary | 90,56,42 | 19,09,85,62 | 2,16,75,74 | (-)16,93,09,88 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|---------|---------|------------|
| General | 4,79.22 | 2,28.03 | (-)2,51.19 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 4,79.22 | 2,28.03 | (-)2,51.19 |

Capital :

Voted

| | | | |
|------------------------------|-------------|------------|----------------|
| General | 19,09,85.62 | 2,16,75.74 | (-)16,93,09.88 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 19,09,85.62 | 2,16,75.74 | (-)16,93,09.88 |

44.1. Revenue :

44.1.1. The grant in the revenue section closed with a savings of ₹ 2,51.19 lakh. No part of the savings was surrendered during the year.

44.1.2. Savings occurred mainly under-

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2552 North Eastern Areas | | | |
| 219 Education Department | | | |
| {3609} Financial Support for Student of NER | | | |
| 1. [927] Central Share | | | |
| General | | | |
| O. | 4,50.00 | 4,50.00 | 2,28.03 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 223 Tourism Department | | | |
| {4698} Publicity & Promotion of Tourism Product of Assam with an Innovative Approach Integrating Advertisement through Print & Electronics Media, Outdoor Media Organisation of Events & Face Lift of few selected Tourist Destination | | | |
| 2. [927] Central Share | | | |
| General | | | |
| O. | 29.22 | 29.22 | ... |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |

44.2. Capital :

44.2.1. The grant in the capital section closed with a savings of ₹ 16,93,09.88 lakh. No part of the savings was surrendered during the year.

44.2.2. In view of the final savings of ₹ 16,93,09.88 lakh, the supplementary provision of ₹ 90,56.42 lakh (₹ 90,17.00 lakh obtained in September 2020 and ₹ 39.42 lakh obtained in January 2021) proved injudicious.

44.2.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 4552 Capital Outlay on North Eastern Areas | | | |
| 208 Animal Husbandry & Veterinary Department | | | |
| {2268} Provision for State Share of NEC Project | | | |
| 1. [928] State Share | | | |
| General | | | |
| O. | 86.36 | 86.36 | ... |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| {2536} Development of Nucleus Pig Breeding Farm and Integrated with Multiplier Pig Breeding Farm for up-lifting of the Socioeconomic Status of the Rural Population and Poverty Alleviation through Commercialization of the Pig Sub-Sector in the State and the NER | | | |
| 2. [927] Central Share General | | | |
| O. | 9,11.70 | 9,11.70 | ... (-)9,11.70 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2021). | | | |
| 211 Health & Family Welfare {2268} Provision for State Share of NEC Project | | | |
| 3. [928] State Share General | | | |
| O. | 49.88 | 49.88 | ... (-)49.88 |
| {2287} Construction of Medical College at Nalbari | | | |
| 4. [927] Central Share General | | | |
| O. | 1,66,50.00 | 1,66,50.00 | ... (-)1,66,50.00 |
| {2537} Construction of Panchakarma Unit (G+4 RCC Building) at Government Ayurvedic College and Hospital at Jalukbari, Guwahati-14 | | | |
| 5. [927] Central Share General | | | |
| O. | 5,25.05 | 5,25.05 | ... (-)5,25.05 |
| {5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project | | | |
| 6. [928] State Share General | | | |
| O. | 18,62.62 | 18,62.62 | 10,09.32 (-)8,53.30 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2021). | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 212 Public Works Department {1230} Roads & Bridges | | | | |
| 7. [927] Central Share General | | | | |
| O. | 14,87.37 | 14,87.37 | 5,88.05 | (-)8,99.32 |
| {2079} Construction of RCC Bridges No.1/1 on Mohmoria-Kuruabahi via Babejia Road over River Kolong in Nagaon District (NLCPR) | | | | |
| 8. [927] Central Share General | | | | |
| O. | 18.00 | 18.00 | ... | (-)18.00 |
| {2086} Construction of RCC Bridges No. 7/1 on Sissibargaon(-)Amguri Road over River Singimari in Dhemaji District (NLCPR) | | | | |
| 9. [927] Central Share General | | | | |
| O. | 2,07.00 | 2,07.00 | 45.82 | (-)1,61.18 |
| {2089} Construction of Road Side Drain cum Footpath and Road Street Light illumination in NaharkatiaTown in Dibrugarh District (NLCPR) | | | | |
| 10. [927] Central Share General | | | | |
| O. | 72.00 | 72.00 | ... | (-)72.00 |
| {2091} Construction of RCC Bridges No. 2/2 & 2/3 on Shyamaprasadpur to Dossgram via Swapnargul Road over Stream Singrai Katakhal in Cachar District (NLCPR) | | | | |
| 11. [927] Central Share General | | | | |
| O. | 45.00 | 45.00 | ... | (-)45.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| | {2092} Construction of RCC Bridges No. 18/2 over Stream Bahinigaon & Bridge No. 19/1 over River Kachikata on Laluk Narayanpur Road in Lakhimpur District (NLCPR) | | | |
| 12. | [927] Central Share General | | | |
| | O. | 27.00 | 27.00 | ... |
| | | | | (-)27.00 |
| | {2112} Construction of RCC Bridge No. 26/3 on Samar Ali Das Road in Karbi Anglong District in Assam | | | |
| 13. | [927] Central Share General | | | |
| | O. | 35.37 | 35.37 | ... |
| | | | | (-)35.37 |
| | {2268} Provision for State Share of NEC Project | | | |
| 14. | [928] State Share General | | | |
| | O. | 5,12.10 | 17,67.10 | 1,66.18 |
| | S. | 12,55.00 | | |
| | | | | (-)16,00.92 |
| | {2270} Provision for State Share of NLCPR Project | | | |
| 15. | [928] State Share | | | |
| | O. | 18,13.64 | 18,13.64 | 3,57.46 |
| | | | | (-)14,56.18 |
| | {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) | | | |
| 16. | [526] Construction of 3 Lane Road Over Bridge at Jorhat in replacement of Railway Gate No. ST. 58 on No.Ali, Jorhat General | | | |
| | O. | 60,08.10 | 60,08.10 | 13,61.36 |
| | | | | (-)46,46.74 |
| 17. | [530] Construction of RCC Bridge No. 3/1 (L=160.94 m) over River Dikhow at Chiripuria Ghat alongwith road from Chiripuria via Azanpeer Dorgah Road to NH-37 (528th k.m) General | | | |
| | O. | 16,19.24 | 16,19.24 | 3,52.37 |
| | | | | (-)12,66.87 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 18. [531] Construction of Double Lane Road from Lanka to Umrangshu via Diyungmukh, Halflong Tinali and Panimur General O. | 1,69,91.15 | 1,69,91.15 | 8,45.61 (-),61,45.54 |
| {2744} Construction of RCC Bridge No. 32/1 on old A.T. Road including approaches in Goalpara District (NLCPR) | | | |
| 19. [927] Central Share General O. | 1,84.33 | 1,84.33 | 25.13 (-),1,59.20 |
| {2746} Construction of RCC Bridge No. 1/1 over River Doomdoma on Old A.T. Road in Tinsukia District (NLCPR) | | | |
| 20. [927] Central Share General O. | 2,97.00 | 2,97.00 | ... (-),2,97.00 |
| {2750} Improvement of Chenchorie Elgin Road including Major RCC Bridge over River Ghagra (NLCPR) | | | |
| 21. [927] Central Share General O. | 2,25.90 | 2,25.90 | ... (-),2,25.90 |
| {2752} Construction of Mahmora Road with a RCC Bridge at 9/2 in Sibsagar District (NLCPR) | | | |
| 22. [927] Central Share General O. | 5,17.50 | 5,17.50 | 27.48 (-),4,90.02 |
| {2753} Construction of RCC Bridge & Slab Culverts by Replacing Old Bridges and Slab Culverts on Kamarbandha Road up to 22nd K.M. (NLCPR) | | | |
| 23. [927] Central Share General O. | 1,35.00 | 1,35.00 | 1.96 (-),1,33.04 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| {2754} Construction of Banamali Tiniali to Rangarah Tiniali with RCC Bridge No.2/2 over River Disang and Bridge No. 8/2 (on Old Mahmora Ali) in Sibsagar District (NLCPR) | | | |
| 24. [927] Central Share General O. | 3,06.00 | 3,06.00 | ... (-)3,06.00 |
| {2770} Construction of RCC Bridge No. 2/1 on Nandini Karaimari Road in Morigaon District (NLCPR) | | | |
| 25. [927] Central Share General O. | 1,35.00 | 1,35.00 | ... (-)1,35.00 |
| {2771} Construction of RCC Bridge No. 24/1 on Morigaon Mairabari Road in Morigaon District (NLCPR) | | | |
| 26. [927] Central Share General O. | 58.50 | 58.50 | ... (-)58.50 |
| {2782} Construction of RCC Bridge over River Aie at Chillapara Kahibari Village on the Road from Kakoijana 31 NH to Nagaon Manikpur 31 NH via Kirttanpara Number para under Bongaogaon (a) No.1/1 & 2/1 on Deroj-Rongoli Road (b) No.2/1 on Deopling-Ramnagar Road and No.3/1 Ghilaguri Road in Bongaigaon District (NLCPR) | | | |
| 27. [927] Central Share General O. | 6,75.00 | 6,75.00 | ... (-)6,75.00 |
| {3643} Metalling and Black Topping of Road from Swapanpur to Ramchandi (MP) (NLCPR) | | | |
| 28. [927] Central Share General O. | 64.80 | 64.80 | ... (-)64.80 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|-------------|
| | {3650} NESRIP under ADB | | | | |
| 29. | [927] Central Share | | | | |
| | General | | | | |
| | O. | 40,50.00 | 1,18,12.00 | 84,82.65 | (-)33,29.35 |
| | S. | 77,62.00 | | | |
| | {3761} Construction of RCC Bridges No.1/1,3/1 & 5/1 Bahirjonai-Berachapari Road in Dhemaji District with approaches (NLCPR) | | | | |
| 30. | [927] Central Share | | | | |
| | General | | | | |
| | O. | 1,35.00 | 1,35.00 | ... | (-)1,35.00 |
| | {3762} Construction of RCC Bridges No. 1/1,4/1 & 5/1 on Sripani-Jengrai Road in Dhemaji District with approaches (NLCPR) | | | | |
| 31. | [927] Central Share | | | | |
| | General | | | | |
| | O. | 45.00 | 45.00 | ... | (-)45.00 |
| | {3770} Construction of RCC Bridges No. 38/1, 43/1,43/3 & 44/2 on Silchar-Hailakandi Road in Hailakandi District with approaches (NLCPR) | | | | |
| 32. | [927] Central Share | | | | |
| | General | | | | |
| | O. | 16.20 | 16.20 | ... | (-)16.20 |
| | {3777} Construction of RCC Bridges No.12/1 on Goroimari-Dewaguri-Laharighat Road with approaches in Morigaon District (NLCPR) | | | | |
| 33. | [927] Central Share | | | | |
| | General | | | | |
| | O. | 63.00 | 63.00 | ... | (-)63.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| | {3784} Construction of RCC Bridges No. 4/1 on Dimow-Raidongia Road over River Sonai under Nagaon Rural Road Division in Nagaon (NLCPR) | | | |
| 34. | [927] Central Share General O. | 50.40 | 50.40 | ... |
| | | | | (-)50.40 |
| | {3785} Construction of RCC Bridges No. 3/1 on Majgaon-Santipur Road over River Sonai in Nagaon District (NLCPR) | | | |
| 35. | [927] Central Share General O. | 63.00 | 63.00 | ... |
| | | | | (-)63.00 |
| | {4326} Construction of Moran Netai Road in Dibrugarh District (NLCPR) | | | |
| 36. | [927] Central Share General O. | 54.00 | 54.00 | ... |
| | | | | (-)54.00 |
| | {4327} Construction of RCC Bridge No. 21/1 over River Dibru on Doomdooma Dighal Tarang Natun Gaon Road with approaches in Tinsukia District (NLCPR) | | | |
| 37. | [927] Central Share General O. | 2,55.60 | 2,55.60 | ... |
| | | | | (-)2,55.60 |
| | {4330} Construction of RCC Bridge No. 29/1 (at the Bridge Gap) at Kuhimari Bardowa Road 9 SH-15 including Approaches & Protection in Nagaon District | | | |
| 38. | [927] Central Share General O. | 2,79.00 | 2,79.00 | ... |
| | | | | (-)2,79.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| <p>{4331} Construction of RCC Bridge No. 2/1 on Road NH-52 to Kuwaripukhuri via Fakirpara & RCC No.7/1 Nimtoli Kachumari Road including Approaches and Protection Work in Darang District</p> | | | | |
| 39. | [927] Central Share General O. | 1,95.77 | 1,95.77 | 5.25 (-1,90.52) |
| <p>{4340} Hojai Stadium</p> | | | | |
| 40. | [927] Central Share General O. | 2,77.99 | 2,77.99 | ... (-2,77.99) |
| <p>{4419} Construction of RCC Bridge No.2/1 over River Belsiri on Dhekipelua to Belsiri T.E. connecting NH-52 in Sonitpur District (NLCPR)</p> | | | | |
| 41. | [927] Central Share General O. | 90.00 | 90.00 | ... (-)90.00 |
| <p>{4422} Construction of RCC Bridge 1/1 over River Barak at Sadarghat, Silchar-Kumbhirgram Road (NLCPR)</p> | | | | |
| 42. | [927] Central Share General O. | 14,86.82 | 14,86.82 | ... (-)14,86.82 |
| <p>{4425} Construction of Road from Rongjuli IB to Kherkuta via Bechimari Road with RCC Bridges No. 1/1,1/3 & 5/3 under Goalpara Rural Road Division (NLCPR)</p> | | | | |
| 43. | [927] Central Share General O. | 1,24.29 | 1,24.29 | ... (-)1,24.29 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| | {4429} Improvement of Kharupetia-Udalguri Road from Ch. 0.00 K.M. to 15.00 K.M. (EW,GSB,BM & SDBC, Pavement length=15 K.M. Carraige way width 5.50 M) including RCC Drains in the Bazar Portion in Darang District (NLCPR) | | | |
| 44. | [927] Central Share General O. | 5,95.27 | 5,95.27 | ... |
| | | | | (-)5,95.27 |
| | {4563} Construction of Road Kanuri to Binnachora (Satgaharipara) via Nalla including Protection Works and 4 RCC Bridges in Dhubri District | | | |
| 45. | [927] Central Share General O. | 6,25.73 | 6,25.73 | 1,39.03 |
| | | | | (-)4,86.70 |
| | {4565} Construction and Widening of Road from Khowang Chariali to Chenimari in Dibrugarh District | | | |
| 46. | [927] Central Share General O. | 4,18.50 | 4,18.50 | 3,06.40 |
| | | | | (-)1,12.10 |
| | {4573} Construction/ Improvement of Namati to Sukani Road in Dibrugarh District | | | |
| 47. | [927] Central Share General O. | 3,15.00 | 3,15.00 | ... |
| | | | | (-)3,15.00 |
| | {4577} Construction of Road from NH-31 to Kashimpur Suplekuchi via Purbabharati in Nalbari District | | | |
| 48. | [927] Central Share General O. | 4,53.25 | 4,53.25 | 80.01 |
| | | | | (-)3,73.24 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| {4582} Construction of Road from Udarbond to Banaskandi under Silchar Rural Road Division under NLCPR Fund for 2011-12 | | | |
| 49. [927] Central Share General O. | 19.80 | 19.80 | ... (-)19.80 |
| {4587} Srimanta Sankardeva Bhawan & Research Centre at Rup Nagar, Guwahati | | | |
| 50. [927] Central Share General O. | 85.50 | 85.50 | ... (-)85.50 |
| {4588} Construction of Moran Sports Complex at Moran | | | |
| 51. [927] Central Share General O. | 4,31.65 | 4,31.65 | ... (-)4,31.65 |
| {4814} Construction of RCC Bridge No. 5/1 over Manas connecting Goalpara and Numberpara Village on Road from Tulungia at NH-31 to Manikpur at NH-31 via Borghola Kirttanpara & Chakla in Bongaigaon District | | | |
| 52. [927] Central Share General O. | 2,90.70 | 2,90.70 | ... (-)2,90.70 |
| {4815} Improvement of Morigaon Pachaita Damal Dharamtol Road including Construction of RCC Bridge No. 5/1 over River Kolong | | | |
| 53. [927] Central Share General O. | 3,60.00 | 3,60.00 | ... (-)3,60.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| | {4816} Improvement of Banglagarh Jaberikuchi Road including Cross Drainage Works in Darrang District | | | |
| 54. | [927] Central Share General O. | 79.61 | 79.61 | ... |
| | | | | (-)79.61 |
| | {4819} Improvement of Mridangpura Road under NLCPR in Sibsagar District | | | |
| 55. | [927] Central Share General O. | 1,26.00 | 1,26.00 | ... |
| | | | | (-)1,26.00 |
| | {4821} Construction of Maijan Thakurbari Road to Mukalbari Road in Dibrugarh District | | | |
| 56. | [927] Central Share General O. | 4,32.00 | 4,32.00 | ... |
| | | | | (-)4,32.00 |
| | {4822} Construction of RCC Bridge No.13/1,13/2,20/2 on Mahbandha Road in Jorhat District | | | |
| 57. | [927] Central Share General O. | 1,80.00 | 1,80.00 | ... |
| | | | | (-)1,80.00 |
| | {4823} Improvement of Road from 1st K.M. of Demow-Dehing Road to Dhaoma Pukhuri (Length = 10.125 K.M.) with RCC Bridge (Length = 18.75 K.M.) under Demow Rural Road Sub-Division | | | |
| 58. | [927] Central Share General O. | 90.00 | 90.00 | ... |
| | | | | (-)90.00 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| {5554} Construction of Digheeripar Bordoulguri Borachuba Road from Ch 0.00 K.M. to Ch 4.12 K.M. & Ch 4.56 K.M. to Ch 10.00 K.M. including Cross Drainage Works in Darang District | | | |
| 59. [927] Central Share General O. | 9,25.12 | 10.00 | (-)9,15.12 |
| {5556} Karmachari Bhawan at Panjabari, Guwahati | | | |
| 60. [927] Central Share General O. | 4,71.82 | ... | (-)4,71.82 |
| {5711} Widening & Improvement of Borbora Mihirgaon Chapakhowa Road including Conversion of SPT Bridge No.7/1 in Tinsukia District | | | |
| 61. [927] Central Share General O. | 5,67.00 | 2.86 | (-)5,64.14 |
| {5715} Construction of Two Lane Railway Over Bridge in between Barpeta Road Railway Station replacing Railway L.C. Gate No.SK-37 at Barpeta in Barpeta District (NLCPR) | | | |
| 62. [927] Central Share General O. | 27,67.18 | 12,29.86 | (-)15,37.32 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| <p>{5719} Construction of RCC Bridge No. 9/1 on Mancotta-Khamtighat Road along with Approaches & Protection Work & Strengthening of Damage Road Pavement from Chainage 8308 M to Chainage 32825 M via Saraighat Bridge upto Bamunbari Tiniali connecting Moran-Nahakatia Road (SH-27) in Dibrugarh District (NLCPR)</p> | | | |
| 63. [927] Central Share General | | | |
| O. | 6,84.00 | 6,84.00 | 2,62.01 |
| | | | (-)4,21.99 |
| <p>Reasons for savings in nineteen cases and non-utilising and non-surrendering of the entire budget provision in thirty eight cases above have not been intimated (September 2021).</p> | | | |
| <p>213 Sports & Youth Welfare Department {3459} District Sports Stadium at Jhagrapar, Dhubri (MP)</p> | | | |
| 64. [927] Central Share General | | | |
| O. | 2,01.01 | 2,01.01 | ... |
| | | | (-)2,01.01 |
| <p>{3648} RCC Gallery of Hailakandi Sports Stadium (MP)</p> | | | |
| 65. [927] Central Share General | | | |
| O. | 57.40 | 57.40 | ... |
| | | | (-)57.40 |
| <p>{3649} Construction of Chandi Barua Stadium Complex</p> | | | |
| 66. [927] Central Share General | | | |
| O. | 99.08 | 99.08 | ... |
| | | | (-)99.08 |
| <p>{4778} Construction of Titlagarh Sports Complex, Sonari, Sibsagar</p> | | | |
| 67. [927] Central Share General | | | |
| O. | 1,30.32 | 1,30.32 | 27.58 |
| | | | (-)1,02.74 |

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

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------|
| | | (₹ in lakh) | |
| {5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project | | | |
| 68. [928] State Share General | | | |
| O. | 12,60.87 | 12,60.87 | 17.71 (-)12,43.16 |
| {5930} Construction of Multidisciplinary Sports complex at Khanikar, Dibrugarh | | | |
| 69. [927] Central Share General | | | |
| O. | 69,48.50 | 69,48.50 | 13,95.17 (-)55,53.33 |
| Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2021). | | | |
| 214 Agriculture Department | | | |
| {2268} Provision for State Share of NEC Project | | | |
| 70. [928] State Share General | | | |
| O. | 2,04.46 | 2,04.46 | ... (-)2,04.46 |
| {2541} Development of Darranggiri Banana Market at Darranggiri | | | |
| 71. [927] Central Share General | | | |
| O. | 8,91.00 | 8,91.00 | ... (-)8,91.00 |
| {3942} Comprehensive Development Plan for College of Fisheries for Augmenting Human Resources 2008 | | | |
| 72. [927] Central Share General | | | |
| O. | 2,69.87 | 2,69.87 | ... (-)2,69.87 |
| {5743} Development of Fruits & Vegetables Wholesale Market at Pamohi (Garchuk), Kamrup, Phase-III | | | |
| 73. [927] Central Share General | | | |
| O. | 9,55.04 | 9,55.04 | ... (-)9,55.04 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2021). | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 216 Power Department {2150} Construction of New 33/11 KV 2x5 MVA S/S at Thirubari with 45 K.M. 11KV Lines and 55 K.M. 33KV Lines from Dhiligaon to Thirubari | | | |
| 74. [927] Central Share General | | | |
| O. | 4,33.08 | 4,33.08 | ... (-)4,33.08 |
| {2888} Construction of 132 KV S/C BTPS- Kokrajhar Line on D/C Tower & 132 KV S/C Gouripur Line on D/C Tower with 132/33 KV 2x25 MVA Kokrajhar Sub-Station | | | |
| 75. [927] Central Share General | | | |
| O. | 2,24.10 | 2,24.10 | ... (-)2,24.10 |
| {3438} Construction of 220/132 KV, 2X50 MVA and 220/33 KV, 2X40 MVA Azara Sub-Station with 220 KV LILO Line at Azara from one Circuit of 220 KV D/C | | | |
| Agia-Sarusajai line alongwith Construction of 132 KV S/C Line to Boko with Terminal Bay at 132/33 KV Boko Sub-Station | | | |
| 76. [927] Central Share General | | | |
| O. | 5,86.80 | 5,86.80 | ... (-)5,86.80 |
| {5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project | | | |
| 77. [928] State Share General | | | |
| O. | 72.68 | 72.68 | ... (-)72.68 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| <p>{5745} Augmentation of Transformer Capacity of 132/33 Biswanath Chariali (Pavoi) Sub-Station from 2x16 MVA to 2x40 MVA</p> | | | |
| 78. [927] Central Share General O. | 1,15.29 | 1,15.29 | 25.62 (-)89.67 |
| <p>{5746} Construction of 33/11 KV, 2x5 MVA Sub-Station along with Associated 33 KV, 11 KV & LT Feeders at Bishnupur Panch Ali under Dhemaji Electrical Division, APDCL Dhemaji</p> | | | |
| 79. [927] Central Share General O. | 1,78.93 | 1,78.93 | 39.76 (-)1,39.17 |
| <p>Reasons for savings two cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (September 2021).</p> | | | |
| <p>218 Industries & Commerce Department {2268} Provision for State Share of NEC Project</p> | | | |
| 80. [928] State Share General O. | 33.63 | 33.63 | ... (-)33.63 |
| <p>{5747} Common Facility Centre for Gold & Assamese Traditional Jewellery</p> | | | |
| 81. [927] Central Share General O. | 3,18.60 | 3,18.60 | ... (-)3,18.60 |
| <p>Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2021).</p> | | | |
| <p>219 Education Department {2268} Provision for State Share of NEC Project</p> | | | |
| 82. [928] State Share General O. | 2,07.64 | 2,07.64 | 20.72 (-)1,86.92 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) | | | | |
| 83. [351] Construction and Renovation of Sonaram Higher Secondary School, Bharalumukh, Guwahati | | | | |
| General | | | | |
| O. | 2,02.50 | 2,02.50 | ... | (-)2,02.50 |
| 84. [354] Construction and Renovation of Panbazar Higher Secondary School, Panbazar, Guwahati | | | | |
| General | | | | |
| O. | 2,02.50 | 2,02.50 | ... | (-)2,02.50 |
| 85. [355] Construction and Renovation of Tarini Choudhury Government H.S. & M.P. School, Guwahati | | | | |
| General | | | | |
| O. | 2,02.50 | 2,02.50 | ... | (-)2,02.50 |
| 86. [356] Construction and Renovation of Kamrup Academy H.S. School, Chenikuthi, Guwahati | | | | |
| General | | | | |
| O. | 2,02.50 | 2,02.50 | ... | (-)2,02.50 |
| 87. [357] Construction of Girls Hostel by Strengthening Jorhat Government Girls Higher Secondary Multipurpose Schools located in Jorhat Town | | | | |
| General | | | | |
| O. | 1,98.27 | 1,98.27 | ... | (-)1,98.27 |
| 88. [358] Construction of Additional Classrooms by Strengthening Karanga Girls Higher Secondary School, Jorhat | | | | |
| General | | | | |
| O. | 59.26 | 59.26 | ... | (-)59.26 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 89. [359] Construction of Additional Classrooms by Strengthening Senai Ram Higher Secondary School, Tinsukia General O. | 59.26 | 59.26 | ... (-)59.26 |
| 90. [360] Construction of Additional Classrooms by Strengthening Borhuri Higher Secondary School, Tinsukia General O. | 59.26 | 59.26 | ... (-)59.26 |
| 91. [361] Construction of Meeting Hall by Strengthening Barkolai Higher Secondary School, Nagaon General O. | 56.84 | 56.84 | ... (-)56.84 |
| {2505} Construction of Building for Department of Geology, Cotton University, Assam | | | |
| 92. [927] Central Share General O. | 3,06.00 | 3,06.00 | ... (-)3,06.00 |
| {3361} Assam Institute of Management | | | |
| 93. [927] Central Share General O. | 5,74.29 | 5,74.29 | ... (-)5,74.29 |
| {3523} Infrastructural Facilities at Kharupetia College-Construction of Building for Classrooms, Computer Laboratory with A.C. Hostels for Trainees, Electricity Facilities, Water Supply & Sanitary Facilities Installation (MP) | | | |
| 94. [927] Central Share General O. | 50.27 | 50.27 | ... (-)50.27 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| {4408} Infrastructure Development of Assam SLET Commission | | | |
| 95. [927] Central Share General O. | 1,78.39 | 1,78.39 | ... (-),1,78.39 |
| {4773} A.R.T. High School at Margherita | | | |
| 96. [927] Central Share General O. | 1,26.86 | 1,26.86 | ... (-),1,26.86 |
| {4990} Construction of Chandra Nath Sharma H.S. School, Bihaguri | | | |
| 97. [927] Central Share General O. | 51.51 | 51.51 | ... (-),51.51 |
| {5348} Provision for State Share of Non- Lapsable Central Pool of Resource (NLCPR) Project | | | |
| 98. [928] State Share General O. | 1,04.61 | 1,04.61 | 3.55 (-),1,01.06 |
| {5729} Construction/ Re-Modeling of RCC Building including Development of Library, Vocational Centre etc. of Madhavadeva Higher Secondary School at Tulsimukh, Nagaon | | | |
| 99. [927] Central Share General O. | 1,54.79 | 1,54.79 | ... (-),1,54.79 |
| {5730} Construction of Boys and Girls Hostel for Cotton University | | | |
| 100. [927] Central Share General O. | 10,80.00 | 10,80.00 | ... (-),10,80.00 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| {5731} Setting up of Central Instrumentation Facility for New CBSC Course at DHSK College, Dibrugarh from the Academic Session 2018-19 | | | |
| 101. [927] Central Share | | | |
| General | | | |
| O. | 4,48.97 | 4,48.97 | ... (-)4,48.97 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in eighteen cases above have not been intimated (September 2021). | | | |
| 222 Irrigation Department {2153} Burinagar Lift Irrigation Scheme (Nalbari Division) | | | |
| 102. [927] Central Share | | | |
| General | | | |
| O. | 1,08.90 | 1,08.90 | ... (-)1,08.90 |
| {4786} Tengkhali Borhola Pathar Irrigation Scheme | | | |
| 103. [927] Central Share | | | |
| General | | | |
| O. | 1,99.42 | 1,99.42 | ... (-)1,99.42 |
| {4787} DTW Irrigation Scheme at 30 Points under Borsola Development Block | | | |
| 104. [927] Central Share | | | |
| General | | | |
| O. | 3,51.00 | 3,51.00 | ... (-)3,51.00 |
| {5348} Provision for State Share of Non- Lapsable Central Pool of Resource (NLCPR) Project | | | |
| 105. [928] State Share | | | |
| General | | | |
| O. | 1,48.12 | 1,48.12 | 1.65 (-)1,46.47 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2021). | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 223 Tourism Department | | | | |
| {2268} Provision for State Share of NEC Project | | | | |
| 106. [928] State Share | | | | |
| General | | | | |
| O. | 59.45 | 59.45 | 18.86 | (-)40.59 |
| {4991} Tea Museum at Dibrugarh | | | | |
| 107. [927] Central Share | | | | |
| General | | | | |
| O. | 50.93 | 50.93 | ... | (-)50.93 |
| {5742} Digitization and Automation of Assam Tourism Corporations Work Flow with Implementation of Online Booking and Payment Gateway for Tourist | | | | |
| 108. [927] Central Share | | | | |
| General | | | | |
| O. | 4,05.00 | 4,05.00 | ... | (-)4,05.00 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2021). | | | | |
| 225 Cultural Affairs Department | | | | |
| {2120} Construction of New Infrastructure of Government College of Arts & Crafts | | | | |
| 109. [927] Central Share | | | | |
| General | | | | |
| O. | 1,44.00 | 1,44.00 | ... | (-)1,44.00 |
| {2155} Mahapurush Sri Sri Madhavadeva Kalakshetra at Dhekia Khowa in Jorhat District | | | | |
| 110. [927] Central Share | | | | |
| General | | | | |
| O. | 1,80.00 | 1,80.00 | ... | (-)1,80.00 |
| {2156} Socio-Literary Cultural Complex of Bodo Sahitya Sabha at Bathoupuri Gorchuk, Guwahati | | | | |
| 111. [927] Central Share | | | | |
| General | | | | |
| O. | 1,48.50 | 1,48.50 | ... | (-)1,48.50 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|------------|
| 112. | {2268} Provision for State Share of NEC Project [928] State Share General O. | 38.14 | 38.14 | 2.49 | (-)35.65 |
| 113. | {3444} Development & Upgradation of Jyoti Chitrabon Film & Television Institute [927] Central Share General O. | 5,40.00 | 5,40.00 | ... | (-)5,40.00 |
| 114. | {3445} Construction of Sankar-Madhab Cultural Complex at Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, Assam (MP) [927] Central Share General O. | 2,11.50 | 2,11.50 | ... | (-)2,11.50 |
| 115. | {3447} Construction of Cultural Centre Complex at Dotoma (MP) [927] Central Share General O. | 1,35.00 | 1,35.00 | ... | (-)1,35.00 |
| 116. | {3452} Bodoland-India Indigenous Tribal Art and Cultural Complex-cum-Film Studio at Kathalguri Part II, Kokrajhar (MP) [927] Central Share General O. | 1,44.00 | 1,44.00 | 39.95 | (-)1,04.05 |
| 117. | {3838} Preservation of Cultural Heritage of Majuli Natun Kamalabari Satra (Phase I) [927] Central Share General O. | 3,15.00 | 3,15.00 | ... | (-)3,15.00 |
| 118. | {4679} Establishment of Deori Tribal Cultural Complex, Narayanpur, Lakhimpur [927] Central Share General O. | 99.40 | 99.40 | ... | (-)99.40 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 119. {4992} Tai Education & Cultural Centre at Niz Kadamani, Dibrugarh [927] Central Share General O. | 54.13 | 54.13 | ... (-)54.13 |
| 120. {5348} Provision for State Share of Non- Lapsable Central Pool of Resource (NLCPR) Project [928] State Share General O. | 1,75.28 | 1,75.28 | ... (-)1,75.28 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other ten cases above have not been intimated (September 2021). | | | |
| 121. 226 W.P.T & B.C. Department {2154} College of Nursing at Kokrajhar [927] Central Share General O. | 6,22.77 | 6,22.77 | ... (-)6,22.77 |
| 122. {2268} Provision for State Share of NEC Project [928] State Share General O. | 1,37.23 | 1,37.23 | ... (-)1,37.23 |
| 123. {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) [679] Construction of Road from Domgaon to Bengtol Gate via Choto Nilibari including Protection work from Rive Aie (Financial Assistance for Construction of totally Damaged/ totally Washed away Infrastructure during Flood in 2017) General O. | 27,05.40 | 27,05.40 | ... (-)27,05.40 |
| 124. [680] Construction of RCC Bridge Over River Aie at Aie Powali including Approach & Protection work in Chirang District General O. | 62,76.60 | 62,76.60 | ... (-)62,76.60 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 125. [681] Improvement/ Special Infrastructure Development of JSB Civil Hospital in Chirang District General O. | 20,69.32 | 20,69.32 | ... | (-)20,69.32 |
| {2794} Improvement of Kadamtal-Nikashi Road from Kuchigarh to Bhalukdonga | | | | |
| 126. [927] Central Share General O. | 86.40 | 86.40 | ... | (-)86.40 |
| {2795} Construction of RCC Bridge No. 8/1 over River Saralbhangha on Dotoma Balajan Road | | | | |
| 127. [927] Central Share General O. | 1,93.50 | 1,93.50 | ... | (-)1,93.50 |
| {2957} Additional Package for Bodoland Territorial Autonomous Council Development (BTAD) | | | | |
| 128. [927] Central Share General O. | 33,66.00 | 33,66.00 | ... | (-)33,66.00 |
| {2963} Construction of Saviour Orphan Children Home at Gossaigaon, Kokrajhar | | | | |
| 129. [927] Central Share General O. | 1,11.51 | 1,11.51 | ... | (-)1,11.51 |
| {3240} Project and Schemes for BTAD as per Memorandum of Settlement (BTC Package) | | | | |
| 130. [927] Central Share General O. | 90.00 | 90.00 | ... | (-)90.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 131. | {4310} Pilot Project for Development of Horticulture and Floriculture in BTC Area [927] Central Share General O. | 68.34 | 68.34 | ... (-)68.34 |
| 132. | {4343} Construction of Road MT & BT from UT Road at Dimakuchi Don Bosco School to Badlapara via Kalikhola Road in Udalguri District [927] Central Share General O. | 35.76 | 35.76 | ... (-)35.76 |
| 133. | {4344} Upgradation of Road from NH-31(c) via Serfanguri Nepalpar Athiabari Ebargaon Thaigiri and No. 2 Harika to Kapuragaon [927] Central Share General O. | 1,23.30 | 1,23.30 | ... (-)1,23.30 |
| 134. | {4346} Upgradation of NT Road through Ramfal Bil Bazar to Old Wether Road with Conversion of Bridge into RCC Bridge (International Border Area) [927] Central Share General O. | 1,21.50 | 1,21.50 | ... (-)1,21.50 |
| 135. | {4348} Tamulpur Piped Water Supply Scheme [927] Central Share General O. | 47.11 | 47.11 | ... (-)47.11 |
| 136. | {4409} Construction of Road from Rongaichara Bazar to Bhola Bazar [927] Central Share General O. | 1,69.20 | 1,69.20 | ... (-)1,69.20 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| <p>{4411} Conversion of Washed out SPT Bridge No. 2/1 River Hell into RCC Bridge on Shialmai Moinaguri Road in Kokrajhar District</p> | | | | |
| 137. | [927] Central Share General O. | 3,19.50 | 3,19.50 | ... (-)3,19.50 |
| <p>{4412} Improvement of Road from Khairabari to Jamuguri under NLCPR</p> | | | | |
| 138. | [927] Central Share General O. | 6,46.12 | 6,46.12 | ... (-)6,46.12 |
| <p>{4413} Improvement of Road from Budura to Parbahuchuba Dimakuchi PWD Road at Batabari via Khasiachuba, Barangabari NLCPR for 2010- 2011</p> | | | | |
| 139. | [927] Central Share General O. | 1,79.69 | 1,79.69 | ... (-)1,79.69 |
| <p>{4415} Construction of Road from Bijni Subhaijhar Road at Village Nayapara No.2 to Kathalguri via Sanyasiguri including Construction of RCC Bridge No.1/2 over River Chara in Chirang District</p> | | | | |
| 140. | [927] Central Share General O. | 64.40 | 64.40 | ... (-)64.40 |
| <p>{4486} Construction of Road from Subhaijhar to Uttar Ballamguri via Kumarshali at Bijni</p> | | | | |
| 141. | [927] Central Share General O. | 7,57.74 | 7,57.74 | ... (-)7,57.74 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| {4488} Construction of RCC Bridge No.15/2 over River Burhisuti on Patdadaha Panbari Road | | | |
| 142. [927] Central Share General O. | 1,17.00 | 1,17.00 | ... |
| | | | (-),1,17.00 |
| {4490} Metalling & B.T. of Road from Jaipur NH-31 C to Amguri J.D. Road (Dumbruguri to Amguri) including Construction of RCC Bridges & Culverts | | | |
| 143. [927] Central Share General O. | 2,36.03 | 2,36.03 | ... |
| | | | (-),2,36.03 |
| {4491} Improvement of Sujit Narzary Road from Tihu Chowk to Barimakha via Belguri Pathar | | | |
| 144. [927] Central Share General O. | 5,08.50 | 5,08.50 | ... |
| | | | (-),5,08.50 |
| {4495} Construction of RCC Bridge No.9/8 over Laska on Dauluguri Dotma Road | | | |
| 145. [927] Central Share General O. | 45.00 | 45.00 | ... |
| | | | (-),45.00 |
| {4797} Improvement of Road from Barama-Dhamdharma-Tamalpur under NLCPR | | | |
| 146. [927] Central Share General O. | 1,35.90 | 1,35.90 | ... |
| | | | (-),1,35.90 |
| {4798} Construction of Road from Boro Bazar to Gumergaon via Chowdhurypara in Chirang District | | | |
| 147. [927] Central Share General O. | 2,70.32 | 2,70.32 | ... |
| | | | (-),2,70.32 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| {4800} Construction of Road from Paoriputa to Natun Panbari with Black Topping and Construction of RCC Bridge over River Pansai in Udalguri Rural Road Division Length=2.30 K.M. | | | |
| 148. [927] Central Share General O. | 1,24.65 | 1,24.65 | ... (-)1,24.65 |
| {4982} Development of Socio-Economic Status of Rural Tribal Women at Sidli Development Block at Kalaigaon Sub-Division, Chirang District | | | |
| 149. [927] Central Share General O. | 1,36.87 | 1,36.87 | ... (-)1,36.87 |
| {4993} Construction of Market Shed at Shalbari, Musalpur | | | |
| 150. [927] Central Share General O. | 45.58 | 45.58 | ... (-)45.58 |
| {5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project | | | |
| 151. [928] State Share General O. | 4,64.07 | 4,64.07 | ... (-)4,64.07 |
| {5723} Improvement of Udalguri Sapekhaiti-Bhakatpara Road under Udalguri Rural Road Division | | | |
| 152. [927] Central Share General O. | 15,08.09 | 15,08.09 | ... (-)15,08.09 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| <p>{5724} Construction of Tourism Complex cum Boarder Market Gub at Dadgiri in Chirang District, BTC, Assam</p> | | | |
| 153. [927] Central Share General O. | 10,03.78 | 10,03.78 | ... (-)10,03.78 |
| <p>{5725} Augmentation of Rubber Plantation & Production for Economic Development of Educated Unemployed Indegenous Tribal Communities in BTAD Area, Chirang District (BTC)</p> | | | |
| 154. [927] Central Share General O. | 47.05 | 47.05 | ... (-)47.05 |
| <p>Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2021).</p> | | | |
| <p>227 Guwahati Development Department {3249} Multilevel Car Parking in Different Parts of the Guwahati City</p> | | | |
| 155. [927] Central Share General O. | 2,07.90 | 2,07.90 | ... (-)2,07.90 |
| <p>Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).</p> | | | |
| <p>231 Water Resource Department {2268} Provision for State Share of NEC Project</p> | | | |
| 156. [928] State Share General O. | 23.77 | 23.77 | ... (-)23.77 |
| <p>{2473} North Eastern Special Infrastructure Development Scheme (NESIDS)</p> | | | |
| 157. [533] Rebuilding and Development of Bank of River Brahmaputra at Boghuli, Bhurbandha and its Adjoining Areas etc. General O. | 27,67.50 | 27,67.50 | ... (-)27,67.50 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 158. [534] Rebuilding and Development of Bank of River Brahmaputra (Ananta Nallah) alongwith Protection of Sarbananda Singha Kshtra and Guijan and its Adjoining Areas General O. | 16,20.00 | 16,20.00 | ... (-)16,20.00 |
| {4774} Anti-Erosion Measures at Different Reaches on Banks of River Pomra | | | |
| 159. [927] Central Share General O. | 36.98 | 36.98 | ... (-)36.98 |
| {4790} Anti-Erosion Measure to Protect Dihingpuria Area near Margherita Town from the Erosion of River Buri-Dihing | | | |
| 160. [927] Central Share General O. | 87.48 | 87.48 | ... (-)87.48 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2021). | | | |
| 233 Urban Development Department | | | |
| {1899} Sibsagar Town Water Supply Scheme | | | |
| 161. [927] Central Share General O. | 2,66.39 | 2,66.39 | ... (-)2,66.39 |
| {1937} Mangaldoi Town Water Supply Scheme | | | |
| 162. [927] Central Share General O. | 6,20.90 | 6,20.90 | ... (-)6,20.90 |
| {2103} Bongaigaon Town Water Supply Scheme | | | |
| 163. [927] Central Share General O. | 15,77.30 | 15,77.30 | ... (-)15,77.30 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 164. {2104} Sarupathar Piped Water Supply Scheme [927] Central Share General O. | 5,06.81 | 5,06.81 | ... (-)5,06.81 |
| 165. {2105} Improvement of Drainage System at Dibrugarh Town General O. | 11,57.41 | 11,57.41 | 3,29.00 (-)8,28.41 |
| 166. {2106} Construction of Bus Terminus at Barpeta Town General O. | 33.66 | 33.66 | ... (-)33.66 |
| 167. {2107} Margherita Piped Water Supply Scheme [927] Central Share General O. | 4,60.41 | 4,60.41 | ... (-)4,60.41 |
| 168. {2161} Kharupetia Water Supply Scheme [927] Central Share General O. | 9,75.43 | 9,75.43 | ... (-)9,75.43 |
| 169. {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) [863] Water Supply Project in Tinsukia Town (Phase-III) General O. S. | 24,47.57 0.01 | 24,47.58 | ... (-)24,47.58 |
| 170. [989] Digboi Town Water Supply Scheme General O. | 37,51.92 | 37,51.92 | ... (-)37,51.92 |
| 171. {2800} Improvement of Road in Biswanath Chariali Town [927] Central Share General O. | 3,85.89 | 3,85.89 | 1,99.07 (-)1,86.82 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| {4351} Construction of 4 Nos. of Road including Box Culverts Pucca Drainage in Lakhipur Town | | | |
| 172. [927] Central Share General O. | 2,30.32 | 2,30.32 | ... |
| | | | (-)2,30.32 |
| {4352} Multistoried Car Parking cum City hall in Jorhat District | | | |
| 173. [927] Central Share General O. | 1,90.55 | 1,90.55 | ... |
| | | | (-)1,90.55 |
| {4435} Storm Water Drainage for Margherita Town | | | |
| 174. [927] Central Share General O. | 10,49.03 | 10,49.03 | 1,00.00 |
| | | | (-)9,49.03 |
| {4436} Construction of Road Side Drainage System including Improvement of Town Roads in Nagaon Urban Areas | | | |
| 175. [927] Central Share General O. | 8,87.84 | 8,87.84 | ... |
| | | | (-)8,87.84 |
| {4473} Water Supply Project in Tinsukia Town | | | |
| 176. [861] Water Supply Project in Tinsukia Town (Phase-I) General O. | 17,41.52 | 17,41.52 | 12,90.06 |
| | | | (-)4,51.46 |
| {4475} Development of Tinsukia Town Road | | | |
| 177. [862] Water Supply Project in Tinsukia Town (Phase-II) General O. | 17,53.18 | 17,53.18 | ... |
| | | | (-)17,53.18 |
| {4475} Development of Tinsukia Town Road | | | |
| 178. [927] Central Share General O. | 2,36.63 | 2,36.63 | ... |
| | | | (-)2,36.63 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 179. | {4480} Proposed Town Hall at Dibrugarh [927] Central Share General O. | 6,84.64 | 6,84.64 | ... (-)6,84.64 |
| 180. | {4802} Improvement & Development of Road Network at Goalpara Town [927] Central Share General O. | 2,79.26 | 2,79.26 | ... (-)2,79.26 |
| 181. | {4803} Improvement/ Development of Roads in Dhemaji Town [927] Central Share General O. | 1,83.65 | 1,83.65 | ... (-)1,83.65 |
| 182. | {4804} Improvement of Roads/ By-Lane in Chabua [927] Central Share General O. | 1,38.95 | 1,38.95 | ... (-)1,38.95 |
| 183. | {4995} Construction of Regional Multiutility Town Hall & Cultural Centre at Tinsukia [927] Central Share General O. | 1,29.28 | 1,29.28 | ... (-)1,29.28 |
| 184. | {5348} Provision for State Share of Non- Lapsable Central Pool of Resource (NLCPR) Project [928] State Share General O. | 10,52.60 | 10,52.60 | ... (-)10,52.60 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| {5724} Improvement of Roads of Tinsukia Master Plan Area | | | |
| 185. [927] Central Share | | | |
| General | | | |
| O. | 7,51.25 | 7,51.25 | ... |
| Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in twenty one cases above have not been intimated (September 2021). | | | |
| 234 Public Health Engineering Department {2268} Provision for State Share of NEC Project | | | |
| 186. [928] State Share | | | |
| General | | | |
| O. | 1,06.70 | 1,06.70 | ... |
| {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) | | | |
| 187. [536] Greater Manipur Multi-Village Piped Water Supply Scheme | | | |
| General | | | |
| O. | 20,43.90 | 20,43.90 | 9,99.24 |
| (-)10,44.66 | | | |
| {5725} Promotion of an Environmentally Sound Approach for Sustainable Water Management Optimizing Usage of Rain Water Harvesting for Roof Tops in Insts. Health Centre and Community Centre | | | |
| 188. [927] Central Share | | | |
| General | | | |
| O. | 8,64.93 | 8,64.93 | 5,00.39 |
| (-)3,64.54 Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |
| 237 Handloom, Textile & Sericulture {2268} Provision for State Share of NEC Project | | | |
| 189. [928] State Share | | | |
| General | | | |
| O. | 65.51 | 65.51 | 22.50 |
| (-)43.01 Reasons for savings in the above case have not been intimated (September 2021). | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------------------|---------------------------------|
| 244 Hill Areas Department {2109} Augmentation of Greater Diphu Water Supply Scheme (NLCPR) | | | |
| 190. [927] Central Share General O. | 14,72.45 | 14,72.45 | ... (-)14,72.45 |
| {2110} Construction of RCC Multistoried Auditorium Building Attached to Haflong Government College at Halflong, N.C.Hills (NLCPR) | | | |
| 191. [927] Central Share General O. | 37.65 | 37.65 | ... (-)37.65 |
| {2115} Greater Bokajan Water Supply Scheme (NLCPR) | | | |
| 192. [927] Central Share General O. | 5,34.12 | 5,34.12 | ... (-)5,34.12 |
| {2136} Infrastructure Development of Haflong Government College, Haflong (NLCPR) | | | |
| 193. [927] Central Share General O. | 1,66.45 | 1,66.45 | ... (-)1,66.45 |
| {2138} Construction of RCC Bridge No.22/1 over River Diffolloo on Chowkihola-Panjan- Deithor-Malasi-Diring-Kohora Road (CPDMDK) renamed Solonjian-Chowkihor- Kohora Road (Kohora PWD Division) | | | |
| 194. [927] Central Share General O. | 1,60.71 | 1,60.71 | ... (-)1,60.71 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| {2140} Construction of RCC (a) Bridge No. 8/6 over River Diring, (b) Bridge No.18/1 over River Borjan, (c) Bridge No.19/1 over River Borjhan, (d) Bridge No.23/3 over River Borjan, (e) Bridge No.27/3 over River Kakosang, (f) Bridge No.48/1 over River Deihori of Chowkihola-Panjan-Deihor-Malasi-Diring-Kohora Road (CPDMDK) & Construction of RCC Bridge No. 2/1 & 1/2 over River Kohora Bagori Road & Soil I.B. | | | |
| 195. [927] Central Share General O. | 2,58.13 | 2,58.13 | ... (-),2,58.13 |
| {2141} Construction of RCC Bridge No.4/3 on NH-36 0 Point to Horaghat Karkok Road at Kanki Eagti Gaon via Monsing Ronchehon Gaon | | | |
| 196. [927] Central Share General O. | 36.09 | 36.09 | ... (-),36.09 |
| {2142} Improvement of BBDC Road at 31 K.M. | | | |
| 197. [927] Central Share General O. | 12,19.48 | 12,19.48 | ... (-),12,19.48 |
| {2143} Improvement of Rongkhang Basti to Thakerabjan Road | | | |
| 198. [927] Central Share General O. | 2,42.45 | 2,42.45 | ... (-),2,42.45 |
| {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) | | | |
| 199. [990] Infrastructure development of Greater Kheroni Piped water Supply Scheme General O. | 12,02.92 | 12,02.92 | ... (-),12,02.92 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| {2805} Augmentation Donka-Mokam Pipe Water Supply Scheme (PWSS) | | | |
| 200. [927] Central Share General | | | |
| O. | 3,43.51 | 3,43.51 | ... |
| | | | (-)3,43.51 |
| {3257} Greater Mahur Water Supply Scheme | | | |
| 201. [927] Central Share General | | | |
| O. | 2,69.70 | 2,69.70 | ... |
| | | | (-)2,69.70 |
| {3505} Metalling & Black Topping of Gunjun Maibong Road (N.C. Hills) | | | |
| 202. [927] Central Share General | | | |
| O. | 3,40.21 | 3,40.21 | ... |
| | | | (-)3,40.21 |
| {4359} Infrastructure Development of Road Transport System under K.A.A.C., Diphu Pt.I | | | |
| 203. [927] Central Share General | | | |
| O. | 29.69 | 29.69 | ... |
| | | | (-)29.69 |
| {4365} Grater Dokmoka Takelajan Water Supply Scheme for Floride, Arsenic/ Iron Effected Areas from River Diksut | | | |
| 204. [927] Central Share General | | | |
| O. | 9,07.70 | 9,07.70 | ... |
| | | | (-)9,07.70 |
| {4444} Construction of Home for Orphans & Destitute Children at Haflong with Staff Quarter including One Vocational Training Centre for Children | | | |
| 205. [927] Central Share General | | | |
| O. | 1,45.26 | 1,45.26 | ... |
| | | | (-)1,45.26 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| <p>{4455} Metalling & Blacktopping of Assalu to Diduki Road including WBM (Length 18 K.M.) under Mahur Road Division</p> | | | |
| 206. [927] Central Share General O. | 3,10.87 | 3,10.87 | ... (-)3,10.87 |
| <p>{4458} Improvement of Lahorijan-Gautam Basti Road (Phase-II, L=50 K.M from CH. 9000.00 M to CH.14500.00 M) in Karbi Anglong</p> | | | |
| 207. [927] Central Share General O. | 84.00 | 84.00 | ... (-)84.00 |
| <p>{4500} New Zoar Flow Irrigation Scheme</p> | | | |
| 208. [927] Central Share General O. | 1,52.98 | 1,52.98 | ... (-)1,52.98 |
| <p>{4504} Projects & Scheme for Karbi Anglong Autonomous Territorial Council as per MOS (KAATC Package)</p> | | | |
| 209. [927] Central Share General O. | 1,57,50.00 | 1,57,50.00 | ... (-)1,57,50.00 |
| <p>{4807} Construction of Indoor Stadium at Dakmokam under Hamren Sub-Division</p> | | | |
| 210. [927] Central Share General O. | 3,01.09 | 3,01.09 | ... (-)3,01.09 |
| <p>{4874} Project & Scheme for Dima Hasao Autonomous Territorial Council as per MOS (DHATC Package)</p> | | | |
| 211. [927] Central Share General O. | 1,16,10.00 | 1,16,10.00 | ... (-)1,16,10.00 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| <p>{5288} Construction of RCC Bridge No. 28/1 on Dhemaji-Dayangmukh Road over Thajuwali Nala & Langodisha Nala (PWD Road Halfong Division)</p> | | | |
| 212. [927] Central Share General | | | |
| O. | 1,86.97 | 1,86.97 | ... (-)1,86.97 |
| <p>{5348} Provision for State Share of Non- Lapsable Central Pool of Resource (NLCPR) Project</p> | | | |
| 213. [928] State Share General | | | |
| O. | 12,49.51 | 12,49.51 | ... (-)12,49.51 |
| <p>{5931} N.L.Daulagupu Sports Stadium with 3 (Three) Storied RCC Dormitory Building at Halfong</p> | | | |
| 214. [927] Central Share General | | | |
| O. | 7,80.40 | 7,80.40 | ... (-)7,80.40 |
| <p>Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2021).</p> | | | |
| <p>245 Social Welfare Department {2268} Provision for State Share of NEC Project</p> | | | |
| 215. [928] State Share General | | | |
| S. | 39.40 | 39.40 | ... (-)39.40 |
| <p>{4481} The Composite Regional Centre (North East) for Disability Study and Action</p> | | | |
| 216. [927] Central Share General | | | |
| O. | 3,54.55 | 3,54.55 | 1,50.00 (-)2,04.55 |
| <p>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 (September 2021).</p> | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| 800 Other Expenditure | | | |
| {2966} Improvement of Dokmoka Phongbrik Dentaghat Road of Karbi Anglong District under SIDF-Finance Ministers Special Package announced for NER | | | |
| 217. [927] Central Share General | | | |
| O. | 1,06.12 | 1,06.12 | ... |
| {4792} Improvement of NH-36 Phuloni Bazar to Lamba Teron Gaon in Karbi Anglong under SIDF-Finance Ministers Special Package Announced for NER | | | |
| 218. [927] Central Share General | | | |
| O. | 1,35.42 | 1,35.42 | ... |
| {4793} Improvement of Amsoi-Baithalangso Road in Karbi Anglong District under SIDF-Finance Ministers Special Package announced for NER | | | |
| 219. [927] Central Share General | | | |
| O. | 1,87.61 | 1,87.61 | ... |
| {5123} Development of Margherita-Deomali Road in Tinsukia | | | |
| 220. [927] Central Share General | | | |
| O. | 1,35.64 | 1,35.64 | ... |
| Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2021). | | | |

Grant No. 45 Census, Survey and Statistics

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

(₹ in thousand)

Revenue :

Major Head :

3454 Census Surveys and Statistics

Voted

| | | | |
|------------------------------------|----------|----------|-------------|
| Original | 52,41,11 | | |
| Supplementary | 2,38,80 | 54,79,91 | 33,52,50 |
| Amount surrendered during the year | | | (-)21,27,41 |
| | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

| | | | |
|------------------------------------|---------|---------|------------|
| Original | 2,85,00 | | |
| Supplementary | ... | 2,85,00 | ... |
| Amount surrendered during the year | | | (-)2,85,00 |
| | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 51,22.13 | 30,93.07 | (-)20,29.06 |
| Sixth Schedule (Pt. I) Areas | 3,57.78 | 2,59.43 | (-)98.35 |
| Total | 54,79.91 | 33,52.50 | (-)21,27.41 |

Capital :

Voted

| | | | |
|------------------------------|---------|-----|------------|
| General | 2,85.00 | ... | (-)2,85.00 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,85.00 | ... | (-)2,85.00 |

45.1. Revenue :

45.1.1. The grant in the revenue section closed with a savings of ₹ 21,27.41 lakh. No part of the savings was surrendered during the year.

45.1.2. In view of the final savings of ₹ 21,27.41 lakh, the supplementary provision of ₹ 2,38.80 lakh obtained in January 2021 proved injudicious.

45.1.3. Savings occurred mainly under-

Grant No. 45 Census, Survey and Statistics contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 3454 Census Surveys and Statistics | | | | |
| <i>02 Surveys and Statistics</i> | | | | |
| 800 Other Expenditure | | | | |
| 1. | {0172} Headquarters Establishment General | | | |
| | O. | 10,55.12 | 7,99.88 | (-)4,85.24 |
| | S. | 2,30.00 | | |
| | | | | |
| | {1455} Agricultural Census Schemes | | | |
| 2. | [927] Central Share General | | | |
| | O. | 3,63.81 | 6.53 | (-)3,57.28 |
| | | | | |
| 3. | {1458} Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam Sixth Schedule (Pt.I) Areas | | | |
| | O. | 1,36.34 | 79.07 | (-)57.27 |
| | | | | |
| 4. | {1463} Preparation of Regional Account General | | | |
| | O. | 1,86.59 | 96.18 | (-)99.21 |
| | S. | 8.80 | | |
| | | | | |
| | {3072} Statistics on Principal Crops | | | |
| 5. | [927] Central Share General | | | |
| | O. | 1,58.28 | 37.60 | (-)1,20.68 |
| | | | | |
| | {3073} Improvement of Crops Statistics | | | |
| 6. | [927] Central Share General | | | |
| | O. | 91.06 | 46.42 | (-)44.64 |
| | | | | |
| | {4873} Rajiv Awas Yojana (RAY) | | | |
| 7. | [927] Central Share General | | | |
| | O. | 17.30 | ... | (-)17.30 |

Grant No. 45 Census, Survey and Statistics concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 8. {5705} Macro Fiscal Projection Project Sustenance and File Processing Software General O. | 1,39.50 | 1,39.50 | 73.42 | (-)66.08 |
| 9. {5728} Pradhan Mantri Fasal Bima Yojana (PMFBY) General O. | 4,65.00 | 4,65.00 | ... | (-)4,65.00 |

Reasons for savings in seven cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2021).

45.2. Capital :

45.2.1. In the capital section of the grant, entire budget provision of ₹ 2,85.00 lakh, remained un-utilised and un-surrendered during the year.

45.2.2. Savings occurred under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 4059 Capital Outlay on Public Works <i>01 Office Buildings</i> 051 Construction | | | | |
| 1. {5218} Economics and Statistics General O. | 2,85.00 | 2,85.00 | ... | (-)2,85.00 |

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

Grant No. 46 Weights and Measures

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

(₹ in thousand)

Revenue :

Major Head :

3475 Other General Economic Services

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 20,32,19 | | | |
| Supplementary | 8,41,94 | 28,74,13 | 12,89,75 | (-)15,84,38 |
| Amount surrendered during the year | | | | .. |

Capital :

Major Head :

4408 Capital Outlay on Food Storage and Warehousing

Voted

| | | | | |
|------------------------------------|-------|-------|----|----------|
| Original | 51,62 | | | |
| Supplementary | .. | 51,62 | .. | (-)51,62 |
| Amount surrendered during the year | | | | .. |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 28,74.13 | 12,89.75 | (-)15,84.38 |
| Sixth Schedule (Pt. I) Areas | .. | .. | .. |
| Total | 28,74.13 | 12,89.75 | (-)15,84.38 |

Capital :

Voted

| | | | |
|------------------------------|-------|----|----------|
| General | 51.62 | .. | (-)51.62 |
| Sixth Schedule (Pt. I) Areas | .. | .. | .. |
| Total | 51.62 | .. | (-)51.62 |

46.1. Revenue :

46.1.1. The grant in the revenue section closed with a savings of ₹ 15,84.38 lakh. No part of the savings was surrendered during the year.

46.1.2. In view of the final savings of ₹ 15,84.38 lakh, the supplementary provision of ₹ 8,41.94 lakh (₹ 31.94 lakh obtained in September 2020 and ₹ 8,10.00 lakh obtained in January 2021) proved injudicious.

46.1.3. Savings occurred mainly under-

Grant No. 46 Weights and Measures conclud...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------|------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 3475 Other General Economic Services | | | | |
| 106 Regulation of Weights and Measures | | | | |
| {1466} Director of Controller of Weights & Measures | | | | |
| 1. | [172] Headquarters Establishment | | | |
| | General | | | |
| | O. | 5,28.23 | 13,42.42 | 2,40.43 |
| | S. | 8,14.19 | | (-)11,01.99 |
| 2. | {1467} Enforcement Sub-ordinate Administration | | | |
| | General | | | |
| | O. | 13,37.13 | 13,61.59 | 9,78.43 |
| | S. | 24.46 | | (-)3,83.16 |
| 3. | {1468} Popularisation of Metric System | | | |
| | General | | | |
| | O. | 1,54.92 | 1,58.21 | 70.89 |
| | S. | 3.29 | | (-)87.32 |

Reasons for savings in all the above cases have not been intimated (September 2021).

46.2. Capital :

46.2.1. In the capital section of the grant, entire budget provision of ₹ 51.62 lakh, remained un-utilised and un-surrendered during the year.

46.2.2. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------|------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 4408 Capital Outlay on Food Storage and Warehousing | | | | |
| <i>01 Food</i> | | | | |
| 800 Other Expenditure | | | | |
| 1. | {2465} Infrastructure Development of Legal Metrology | | | |
| | General | | | |
| | O. | 51.61 | 51.61 | ... |
| | S. | | | (-)51.61 |

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

Grant No. 47 Trade Adviser

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

(₹ in thousand)

Revenue :

Major Head :

3475 Other General Economic Services

Voted

| | | | | |
|------------------------------------|-------|---------|-------|----------|
| Original | 79,56 | | | |
| Supplementary | 54,25 | 1,33,81 | 68,28 | (-)65,53 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|---------|-------|----------|
| General | 1,33.81 | 68.28 | (-)65.53 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,33.81 | 68.28 | (-)65.53 |

47.1. Revenue :

47.1.1. The grant closed with a savings of ₹ 65.53 lakh. No part of the savings was surrendered during the year.

47.1.2. In view of the final savings of ₹ 65.53 lakh, the supplementary provision of ₹ 54.25 lakh (₹ 4.25 lakh obtained in September 2020 and ₹ 50.00 lakh obtained in January 2021) proved injudicious.

47.1.3. Savings occurred under-

Head

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

(₹ in lakh)

3475 Other General Economic Services

800 Other Expenditure

1. {1475} Trade Advisor

General

| | | | | |
|----|-------|---------|-------|----------|
| O. | 79.56 | 1,33.81 | 68.28 | (-)65.53 |
|----|-------|---------|-------|----------|

| | | | | |
|----|-------|--|--|--|
| S. | 54.25 | | | |
|----|-------|--|--|--|

Grant No. 47 Trade Adviser conclud...

Total expenditure of ₹ 68.28 lakh, excludes the expenditure for the month of April 2020, June 2020, August 2020, September 2020, October 2020, December 2020, January, 2021 and March, 2021 due to non-receipt of accounts before the closure of the accounts for 2020-21 but includes the expenditure for the previous years i.e. for the month of February 2020 and March 2020 pertaining to Assam House, Kolkata (Monetary settlement of which was made by AG, West Bengal through RBI advice procedure). Expenditure for the month of April 2020, June 2020, August 2020, September 2020, October 2020, December 2020, January 2021 and March 2021) will be adjusted in the accounts of the financial year 2021-22.

Grant No. 48 Agriculture

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

Revenue :

Major Head :

2401 Crop Husbandry**2415 Agricultural Research and Education****2435 Other Agricultural Programmes**

Voted

| | | | | |
|------------------------------------|-------------|-------------|-------------|--------------|
| Original | 11,87,73,90 | | | |
| Supplementary | 8,56,10,63 | 20,43,84,53 | 12,56,34,59 | (-7,87,49,94 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4401 Capital Outlay on Crop Husbandry

Voted

| | | | | |
|------------------------------------|------------|------------|------------|--------------|
| Original | 2,18,52,31 | | | |
| Supplementary | 1,45,00,00 | 3,63,52,31 | 1,80,68,25 | (-1,82,84,06 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|-------------|-------------|--------------|
| General | 20,43,84.53 | 12,56,34.59 | (-7,87,49.94 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 20,43,84.53 | 12,56,34.59 | (-7,87,49.94 |

Capital :

Voted

| | | | |
|------------------------------|------------|------------|--------------|
| General | 3,63,52.31 | 1,80,68.25 | (-1,82,84.06 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 3,63,52.31 | 1,80,68.25 | (-1,82,84.06 |

Grant No. 48 Agriculture contd...**48.1. Revenue :**

48.1.1. The grant in the revenue section closed with a savings of ₹ 7,87,49.94 lakh. No part of the savings was surrendered during the year.

48.1.2. In view of the final savings of ₹ 7,87,49.94 lakh, the supplementary provision of ₹ 8,56,10.63 lakh (₹ 7,91,05.35 lakh obtained in September 2020 and ₹ 65,05.28 lakh obtained in January 2021) proved excessive.

48.1.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------|------------|----------------|--------------------------------------|-------------------------|
| 2401 Crop Husbandry | | | | |
| 001 Direction and Administration | | | | |
| 1. {0172} Headquarters Establishment | | | | |
| General | | | | |
| O. | 11,52.02 | 13,58.55 | 9,03.45 | (-)4,55.10 |
| S. | 2,06.53 | | | |
| 2. [219] Agricultural Information and Publicity | | | | |
| General | | | | |
| O. | 3,13.50 | 3,13.50 | 12.93 | (-)3,00.57 |
| 3. [225] Integrated/ Indigenous Organic Rice Cluster | | | | |
| General | | | | |
| S. | 3,48.28 | 3,48.28 | ... | (-)3,48.28 |
| 4. {0240} Subordinate Establishment | | | | |
| General | | | | |
| O. | 1,05,86.52 | 1,19,76.52 | 91,62.33 | (-)28,14.19 |
| S. | 13,90.00 | | | |
| 5. {1027} Field Trial Stations & Cell | | | | |
| General | | | | |
| O. | 5,53.29 | 5,93.29 | 4,40.42 | (-)1,52.87 |
| S. | 40.00 | | | |

Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021).

| Head | Grant No. 48 Agriculture contd... | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------|--------------------------------|----------------------|
| 102 Food Grain Crops {1033} Disaster Management Programme | | | | |
| 6. [142] Flood Damage Restoration General | | | | |
| O. | 38,42.75 | 38,42.75 | ... | (-)38,42.75 |
| 7. [223] A Special Drive for Combating Natural Calamity and Epidemic General | | | | |
| O. | 95.00 | 10,20.59 | 4,60.11 | (-)5,60.48 |
| S. | 9,25.59 | | | |
| 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 (September 2021). | | | | |
| 103 Seeds | | | | |
| 8. {1034} Assam State Seed Certification Agency General | | | | |
| O. | 2,42.78 | 2,71.86 | 1,57.14 | (-)1,14.72 |
| S. | 29.08 | | | |
| {3667} Assistance to Seed Village Development and Infrastructure Facilities for Production and Distribution of Quality Seed | | | | |
| 9. [927] Central Share General | | | | |
| S. | 14,83.25 | 14,83.25 | ... | (-)14,83.25 |
| 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 (September 2021). | | | | |
| 104 Agricultural Farms {4891} National Mission on Sustainable Agriculture | | | | |
| 10. [927] Central Share General | | | | |
| O. | 8,39.70 | 31,58.11 | 14,38.10 | (-)17,20.01 |
| S. | 23,18.41 | | | |

| Head | Grant No. | 48 Agriculture contd... | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|----------------------|---------------|
| 11. | [928] | State Share General | | | | |
| | | O. | 88.64 | 3,45.35 | 1,01.24 | (-)2,44.11 |
| | | S. | 2,56.71 | | | |
| | | Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| | | 108 Commercial Crops {4732} National Food Security Mission | | | | |
| 12. | [927] | Central Share General | | | | |
| | | O. | 1,51,20.00 | 3,55,49.00 | 1,81,58.47 | (-)1,73,90.53 |
| | | S. | 2,04,29.00 | | | |
| 13. | [928] | State Share General | | | | |
| | | O. | 15,96.29 | 35,93.05 | 17,41.28 | (-)18,51.77 |
| | | S. | 19,96.76 | | | |
| | | 109 Extension and Farmer's Training {1079} National Agricultural Extension Project-III (Mission Double Cropping) | | | | |
| 14. | [109] | Majuli as Organic Hub General | | | | |
| | | O. | 3,80.00 | 3,80.00 | ... | (-)3,80.00 |
| | | {4893} National Mission on Agriculture Extension & Technology | | | | |
| 15. | [927] | Central Share General | | | | |
| | | O. | 7,20.00 | 90,47.87 | 15,24.15 | (-)75,23.72 |
| | | S. | 83,27.87 | | | |
| 16. | [928] | State Share General | | | | |
| | | O. | 76.00 | 3,41.15 | 1,11.26 | (-)2,29.89 |
| | | S. | 2,65.15 | | | |
| | | 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 (September 2021). | | | | |

| Head | Grant No. 48 Agriculture contd... | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------|--------------------------------|----------------------|
| 110 Crop Insurance {5728} Pradhan Mantrir Fasal Bima Yojana | | | | |
| 17. [928] State Share General | | | | |
| O. | 24,79.50 | 74,79.50 | 12,52.35 | (-)62,27.15 |
| S. | 50,00.00 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 113 Agricultural Engineering {5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | | | | |
| 18. [927] Central Share General | | | | |
| O. | 13,36.50 | 13,36.50 | ... | (-)13,36.50 |
| 19. [928] State Share General | | | | |
| O. | 1,41.07 | 1,41.07 | ... | (-)1,41.07 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2021). | | | | |
| 115 Scheme of Small/ Marginal Farmers and Agricultural Labour {5211} Assam Agri-Business & Rural Transformation Project (APART) (World Bank) | | | | |
| 20. [928] State Share General | | | | |
| O. | 24,40.00 | 54,40.00 | 39,40.00 | (-)15,00.00 |
| S. | 30,00.00 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 800 Other Expenditure {3807} Rastriya Krishi Vikash Yojana (RKVY) | | | | |
| 21. [927] Central Share General | | | | |
| O. | 1,12,50.00 | 3,00,31.36 | 1,36,67.37 | (-)1,63,63.99 |
| S. | 1,87,81.36 | | | |

| | | Grant No. 48 Agriculture contd... | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------|---------------------------------------|-----------------------------|-------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
| 22. | [928] State Share General | | | | |
| | O. | 11,87.59 | 24,42.27 | ... | (-)24,42.27 |
| | S. | 12,54.68 | | | |
| Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2021). | | | | | |
| 2415 Agricultural Research and Education | | | | | |
| <i>01 Crop Husbandry</i> | | | | | |
| <i>277 Education</i> | | | | | |
| 23. | {2533} Dharampur Horticulture Campus General | | | | |
| | O. | 1,80.00 | 1,80.00 | ... | (-)1,80.00 |
| {5563} Development of Horticulture | | | | | |
| 24. | [217] Dharampur Horticulture Campus General | | | | |
| | O. | 6,61.50 | 11,61.50 | 75.00 | (-)10,86.50 |
| | S. | 5,00.00 | | | |
| 25. | {5867} Development of Assam Agricultural University General | | | | |
| | O. | 9,00.00 | 9,00.00 | ... | (-)9,00.00 |
| 26. | [664] Khanapara Campus General | | | | |
| | O. | 90.00 | 90.00 | 45.00 | (-)45.00 |
| 27. | [665] North Lakhimpur Campus General | | | | |
| | O. | 4,50.00 | 4,50.00 | ... | (-)4,50.00 |
| 28. | [666] Dhubri Campus General | | | | |
| | O. | 2,25.00 | 2,25.00 | ... | (-)2,25.00 |
| 29. | [667] Raha Fishery College Campus General | | | | |
| | O. | 1,35.00 | 1,35.00 | ... | (-)1,35.00 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other five cases above have not been intimated (September 2021). | | | | | |

| Grant No. 48 Agriculture concl... | | Total | Actual | Excess + |
|---------------------------------------------------------------------------------|-------------------------------------------------|--------------|--------------------|--------------------|
| Head | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |
| 2435 Other Agricultural Programmes | | | | |
| <i>01 Marketing and Quality Control</i> | | | | |
| 800 Other Expenditure | | | | |
| 30. | {2464} Assam State Agricultural Marketing Board | | | |
| | General | | | |
| | S. | 64,59.50 | 27,92.47 | (-)36,67.03 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |

48.2. Capital :

48.2.1. The grant in the capital section closed with a savings of ₹ 1,82,84.06 lakh. No part of the savings was surrendered during the year.

48.2.2. In view of the final savings of ₹ 1,82,84.06 lakh, the supplementary provision of ₹ 1,45,00.00 lakh obtained in September 2020 proved injudicious.

48.2.3. Savings occurred mainly under-

| Head | Total | Actual | Excess + |
|---------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------|--------------------|
| | Grant | Expenditure | Savings (-) |
| | | (₹ in lakh) | |
| 4401 Capital Outlay on Crop Husbandry | | | |
| 001 Direction and Administration | | | |
| 1. | {2412} Construction Works etc. in Different District | | |
| | General | | |
| | O. | 8,55.00 | 1.58 |
| | S. | | (-)8,53.42 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 800 Other Expenditure | | | |
| 2. | {4254} Rural Infrastructure Development Fund (R.I.D.F.) | | |
| | General | | |
| | O. | 1,89,00.00 | 1,74,87.63 |
| | S. | 1,45,00.00 | (-)1,59,12.37 |
| 3. | {5865} WIF-Agriculture Cold Storage | | |
| | General | | |
| | O. | 20,86.30 | 5,79.04 |
| | S. | | (-)15,07.26 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | |

Grant No. 49 Irrigation

| | | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--------------------------------------|------------|------------------------|-------------------------------|---------------------------------|
| (₹ in thousand) | | | | |
| Revenue : | | | | |
| Major Head : | | | | |
| 2701 Medium Irrigation | | | | |
| 2702 Minor Irrigation | | | | |
| 2705 Command Area Development | | | | |
| Voted | | | | |
| Original | 5,35,30,51 | | | |
| Supplementary | 40,85,76 | 5,76,16,27 | 4,67,59,72 | (-)1,08,56,55 |
| 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 | 10,56,77,63 | | | |
| Supplementary | 86,71,10 | 11,43,48,73 | 3,23,65,04 | (-)8,19,83,69 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

| | | Total Grant | Actual Expenditure | Excess + Savings (-) |
|------------------------------|--|------------------------|-------------------------------|---------------------------------|
| (₹ in lakh) | | | | |
| Revenue : | | | | |
| Voted | | | | |
| General | | 5,76,16.27 | 4,67,59.72 | (-)1,08,56.55 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 5,76,16.27 | 4,67,59.72 | (-)1,08,56.55 |
| Capital : | | | | |
| Voted | | | | |
| General | | 11,43,48.73 | 3,23,65.04 | (-)8,19,83.69 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 11,43,48.73 | 3,23,65.04 | (-)8,19,83.69 |

Grant No. 49 Irrigation contd...**49.1. Revenue :**

49.1.1. The grant in the revenue section closed with a savings of ₹ 1,08,56.55 lakh. No part of the savings was surrendered during the year.

49.1.2. Out of total expenditure of ₹ 4,67,59.72 lakh, ₹ 1,03.33 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

49.1.3. In view of the actual savings of ₹ 1,09,59.88 lakh, the supplementary provision of ₹ 40,85.76 lakh (₹ 16,37.97 lakh obtained in September 2020 and ₹ 24,47.79 lakh obtained in January 2021) proved injudicious.

49.1.4. Savings occurred mainly under-

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

2701 Medium Irrigation

80 General

001 Direction and Administration

1. {2558} Flood Damage Restoration

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 4,75.00 | 4,75.00 | ... | (-)4,75.00 |
|----|---------|---------|-----|------------|

Most of the work related to repairing of canals *etc.* and had to be executed in the later part of the year. Due to unexpected site conditions like clearance of paddy field after harvesting and adverse situation like heavy rainfall, flood *etc.* which affected transportation of labours and materials, work could not be executed. This has resulted in non-utilisation of the entire budget provision, as reported by the department.

2702 Minor Irrigation

01 Surface Water

102 Lift Irrigation Schemes

2. {1374} Minor Lift Irrigation

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 25,61.64 | 26,74.73 | 19,58.27 | (-)7,16.46 |
|----|----------|----------|----------|------------|

| | | | | |
|----|---------|--|--|--|
| S. | 1,79.24 | | | |
|----|---------|--|--|--|

| | | | | |
|----|----------|--|--|--|
| R. | (-)66.15 | | | |
|----|----------|--|--|--|

Grant No. 49 Irrigation contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 3. | [142] Flood Damage Restoration General | | | |
| | O. | 2,85.00 | 2,85.00 | 1,66.67 (-)1,18.33 |
| | No reason was provided for reduction of provision of ₹ 66.15 lakh by way of re-appropriation in the former case. Most of the work related to repairing of canals <i>etc.</i> and had to be executed in the later part of the year. Due to unexpected site conditions like clearance of paddy field after harvesting and adverse situation like heavy rainfall, flood, road breaches <i>etc.</i> which affected transportation of labours and materials, work could not be executed. This has resulted in savings in both the above cases, as reported by the department. | | | |
| | 800 Other Expenditure | | | |
| 4. | {0160} Flow Irrigation System General | | | |
| | O. | 11,06.27 | 16,85.74 | 12,84.12 (-)4,01.62 |
| | S. | 5,79.47 | | |
| 5. | [142] Flood Damage Restoration General | | | |
| | O. | 2,85.00 | 2,85.00 | 1,66.36 (-)1,18.64 |
| | Most of the work related to repairing of canals <i>etc.</i> and had to be executed in the later part of the year. Due to unexpected site conditions like clearance of paddy field after harvesting and adverse situation like heavy rainfall, flood, road breaches <i>etc.</i> which affected transportation of labours and materials, work could not be executed. This has resulted in savings in both the above cases, as reported by the department. | | | |
| | 02 Ground Water | | | |
| | 103 Tube Wells | | | |
| | {0152} Establishment | | | |
| 6. | [142] Flood Damage Restoration General | | | |
| | O. | 2,85.00 | 2,85.00 | 1,32.10 (-)1,52.90 |
| | Most of the work related to repairing of canals <i>etc.</i> and had to be executed in the later part of the year. Due to unexpected site conditions like clearance of paddy field after harvesting and adverse situation like heavy rainfall, flood, road breaches <i>etc.</i> which affected transportation of labours and materials, work could not be executed. This has resulted in savings in the above case, as reported by the department. | | | |

Grant No. 49 Irrigation contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------|----------------|--------------------------------------|-------------------------|
| <i>80 General</i> | | | |
| 7. 001 Direction and Administration | | | |
| General | | | |
| O. | 3,47,71.76 | 3,63,72.93 | 3,04,99.05 |
| S. | 15,35.02 | | (-)58,73.88 |
| R. | 66.15 | | |

Out of total expenditure of ₹ 3,04,99.05 lakh, ₹ 13.69 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation in the above case was reportedly due to clear the pending liabilities. Actual savings of ₹ 58,87.57 lakh was due to non-release of fixation of ceiling from the Government, as reported by the department.

2705 Command Area Development

| | | | |
|--------------------------|---------|---------|------------|
| 8. 800 Other Expenditure | | | |
| General | | | |
| O. | 5,47.16 | 6,16.17 | 4,39.93 |
| S. | 69.01 | | (-)1,76.24 |

Savings in the above case was due to non-execution of work owing to adverse situation like heavy rain *etc.* and non-release of fixation of ceiling from the Government, as reported by the department.

49.2. Capital :

49.2.1. The grant in the capital section closed with a savings of ₹ 8,19,83.69 lakh. No part of the savings was surrendered during the year.

49.2.2. In view of the final savings of ₹ 8,19,83.69 lakh, the supplementary provision of ₹ 86,71.10 lakh (₹11,61.10 lakh obtained in September 2020 and ₹ 75,10.00 lakh obtained in January 2021) proved injudicious.

49.2.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 4701 Capital Outlay on Medium Irrigation | | | |
| <i>04 Medium Irrigation-Non-Commercial</i> | | | |
| 800 Other Expenditure | | | |
| { 1943 } Maintenance of Irrigation Projects | | | |
| 1. [013] Rupahi Irrigation Project | | | |
| General | | | |
| O. | 95.00 | 95.00 | 51.69 |
| | | | (-)43.31 |

Grant No. 49 Irrigation contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------|-----------------------------------------------|---------------------------------|
| {3012} New Schemes | | | | |
| 2. [024] Rukni Irrigation Project | | | | |
| General | | | | |
| O. | 47.50 | 0.10 | ... | (-)0.10 |
| R. | (-)47.40 | | | |
| 3. [025] Sonai Irrigation Project | | | | |
| General | | | | |
| O. | 47.50 | 0.10 | ... | (-)0.10 |
| R. | (-)47.40 | | | |
| No reason was provided for reduction of provision by way of re-appropriation in two cases above. Savings in one case and non-utilisation of the entire budget provision in two cases above was due to non-receipt of administrative approval and non-release of fixation of ceiling from the Government, as reported by the department. | | | | |
| <i>80 General</i> | | | | |
| 800 Other Expenditure | | | | |
| {5801} Long Term Irrigation Fund (LTIF) under NABARD | | | | |
| 4. [940] Dhansiri Irrigation Project | | | | |
| General | | | | |
| O. | 1,04,40.90 | 1,16,02.00 | ... | (-)1,16,02.00 |
| S. | 11,61.10 | | | |
| Savings in the above was due to non-release of fixation of ceiling from the Government, as reported by the department. | | | | |
| 4702 Capital Outlay on Minor Irrigation | | | | |
| 101 Surface Water | | | | |
| {0160} Flow Irrigation | | | | |
| 5. [496] L.A. Payment | | | | |
| General | | | | |
| O. | 95.00 | 95.00 | ... | (-)95.00 |
| 6. [537] Dimoria FIS at Tegheria, Upper Tepesia, Fullung and Khamar | | | | |
| General | | | | |
| O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |

Grant No. 49 Irrigation contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|---------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 7. | [538] Repairing, Renovation and Extension of Canal Structure of Gelesuba, FIS General | | | |
| | O. | 47.50 | 0.20 | ... |
| | R. | (-)47.30 | | (-)0.20 |
| 8. | [540] Kalajhar Bund FIS at Udalguri, Tangla Division General | | | |
| | O. | 47.50 | 0.10 | ... |
| | R. | (-)47.40 | | (-)0.10 |
| 9. | [544] Construction of Dalbari Kaniha FIS, Guwahati Division General | | | |
| | O. | 95.00 | 95.00 | ... |
| | R. | | | (-)95.00 |
| 10. | [545] Improvement of Affux Bund, Guide Bund, Canal and Canal Structure of Singimari FIS, Tangla Division General | | | |
| | O. | 57.00 | 0.01 | ... |
| | R. | (-)56.99 | | (-)0.01 |
| 11. | [546] Improvement of Canal and Canal Structure of Gorgella Merbanghuba FIS, Tangla Division General | | | |
| | O. | 38.00 | 0.06 | ... |
| | R. | (-)37.94 | | (-)0.06 |

No reason was provided for reduction of provision by way of re-appropriation in four cases above. Non-utilisation of the entire budget provision in all the above cases was due to non-receipt of administrative approval and non-release of fixation of ceiling from the Government, as reported by the department. Reasons for non-surrendering of the balance budget provision in four cases and the entire budget provision in other three cases have not been intimated (September 2021).

Grant No. 49 Irrigation contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------|--------------------------------------|-------------------------|
| 12. [548] Reconstruction of Sapoi Baligaon FIS, Tezpur Division General | | | | |
| O. | 95.00 | 38.60 | ... | (-)38.60 |
| R. | (-)56.40 | | | |
| No reason was provided for reduction of provision by way of re-appropriation in the above case. Most of the work related to repairing of canals <i>etc.</i> and had to be executed in the later part of the year. Due to unexpected site conditions like clearance of paddy field after harvesting and adverse situation like heavy rainfall, flood, road breaches <i>etc.</i> which affected transportation of labours and materials, work could not be executed. This has resulted in savings in the above case, as reported by the department. | | | | |
| 13. [550] Remodelling of Huduma FIS at Mangaldoi Division General | | | | |
| O. | 38.00 | 38.00 | 16.84 | (-)21.16 |
| 14. [985] Reconstruction of Porbotia FIS General | | | | |
| O. | 47.50 | 1.91 | ... | (-)1.91 |
| R. | (-)45.59 | | | |
| No reason was provided for reduction of provision by way of re-appropriation in the latter case above. Savings in the former case was due to non-release of fixation of ceiling from the Government, as reported by the department. | | | | |
| {1522} Lift Irrigation | | | | |
| 15. [113] Irrigation Scheme in Abhayapuri South LAC General | | | | |
| O. | 28.50 | 28.50 | ... | (-)28.50 |
| 16. [119] ELIS at Sonapur (5 Points namely at Dhipuji ELIS, Goronga ELIS, Tupar Pathar ELIS, Dumdang ELIS, Ghoramara Janpung ELIS) Guwahati Division General | | | | |
| O. | 1,18.75 | 1,68.75 | 89.20 | (-)79.55 |
| R. | 50.00 | | | |

Grant No. 49 Irrigation contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 17. [831] Renovation, Remodeling & Extension of Maloibari ELIS General | | | |
| O. | 2,02.35 | 2,02.35 | 1,09.89 (-)92.46 |
| Augmentation of provision by ₹ 50.00 lakh by way of re-appropriation under the sub-sub head [119] - ELIS at Sonapur (5 Points namely at Dhipuji ELIS, Goronga ELIS, Tupar Pathar ELIS, Dumdang ELIS, Ghoramara Janpung ELIS) Guwahati Division was reportedly to clear the pending liabilities. Savings in two cases and non-utilisation of the entire budget provision in one case above was due to non-release of fixation of ceiling from the Government, as reported by the department. | | | |
| 102 Ground Water {1523} Tube Well | | | |
| 18. [334] CLA (AIBP) Minor Irrigation-Central Share General | | | |
| O. | 1,62,00.00 | 2,12,00.00 | 1,17,08.19 (-)94,91.81 |
| S. | 50,00.00 | | |
| Savings in the above case was due to non-release of fund by the Government of India, as reported by the department. | | | |
| 19. [335] Balipara Solar Powered DTWS General | | | |
| O. | 28.50 | 0.01 | ... (-)0.01 |
| R. | (-)28.49 | | |
| 20. [337] DTWS at Rangia (10 Points), Rangia Division General | | | |
| O. | 47.50 | 0.12 | ... (-)0.12 |
| R. | (-)47.38 | | |
| 21. [338] DTWS at Jalukbari LAC Area (10 Points), Guwahati Division General | | | |
| O. | 95.00 | 95.00 | 29.10 (-)65.90 |

Grant No. 49 Irrigation contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------|-----------------------------------------------|---------------------------------|
| 22. [345] Nonai DTWS 20 Points in Darrang under Sipajhar LAC General | | | | |
| O. | 47.50 | 0.10 | ... | (-)0.10 |
| R. | (-)47.40 | | | |
| 23. [376] Hybrid Schemes in Different Districts General | | | | |
| O. | 95.00 | 0.14 | ... | (-)0.14 |
| R. | (-)94.86 | | | |
| 24. [567] Shortfall of AIBP Fund of 2007-08, 2008- 09, 2009-10 General | | | | |
| O. | 2,74.69 | 18,61.12 | 9,95.79 | (-)8,65.33 |
| S. | 20,10.00 | | | |
| R. | (-)4,23.57 | | | |
| No reason was provided for reduction of provision by way of re-appropriation in five cases above. Savings in two cases and non-utilisation of the entire budget provision in four cases above was due to non-receipt of administrative approval and non-release of fixation of ceiling from the Government, as reported by the department. | | | | |
| 25. [666] Electrical General | | | | |
| O. | 5,14,12.50 | 5,14,12.50 | 56,72.70 | (-)4,57,39.80 |
| 26. [667] Solar General | | | | |
| O. | 1,56,37.50 | 1,56,37.50 | 70,84.76 | (-)85,52.74 |
| Savings in both the above cases was due to non-release of fund by the Government of India, as reported by the department. | | | | |
| 27. 789 Scheduled Caste Component Plan General | | | | |
| O. | 9,45.25 | 9,45.25 | 5,47.12 | (-)3,98.13 |
| Savings in the above case was due to non-release of fixation of ceiling from the Government, as reported by the department. | | | | |

Grant No. 49 Irrigation contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------|--------------------------------------|-------------------------|
| 800 Other Expenditure {0800} Other Expenditure | | | | |
| 28. [602] Development of Irrigation Colony near Betkuchi, Lohra (Guwahati Division) | | | | |
| General | | | | |
| O. | 1,90.00 | 1,01.10 | ... | (-)1,01.10 |
| R. | (-)88.90 | | | |
| 29. [603] Construction of Central Laboratory, Auditorium and Guest House at Koinadhara with Boundary Wall | | | | |
| General | | | | |
| O. | 95.00 | 1,95.00 | 29.36 | (-)1,65.64 |
| R. | 1,00.00 | | | |
| 30. [604] Loan Assistance from NABARD under RIDF | | | | |
| General | | | | |
| O. | 63,45.91 | 63,45.91 | 37,41.46 | (-)26,04.45 |
| No reason was provided for reduction of provision of ₹ 88.90 lakh by way of re-appropriation under the sub-sub head [602] - Development of Irrigation Colony near Betkuchi, Lohra (Guwahati Division). Augmentation of provision by ₹ 1,00.00 lakh by way of re-appropriation under the sub-sub head [603] - Construction of Central Laboratory, Auditorium and Guest House at Koinadhara with Boundary Wall was reportedly to clear the pending liabilities. Savings in two cases and non-utilisation of the entire budget provision in one case above was due to non-release of fixation of ceiling from the Government, as reported by the department. | | | | |
| {1521} Census of Minor Irrigation | | | | |
| 31. [927] Central Share | | | | |
| General | | | | |
| O. | 1,80.00 | 1,80.00 | ... | (-)1,80.00 |
| Non-utilisation of the entire budget provision in the above case was due to non-release of fund by the Government of India, as reported by the department. | | | | |

Grant No. 49 Irrigation contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 4705 Capital Outlay on Command Area Development | | | | |
| 002 Command Area Development | | | | |
| {5473} Earmarked Fund | | | | |
| 32. | [941] CAD for Bordikarai Irrigation Scheme | | | |
| | General | | | |
| | O. | 2,78.55 | 3,10.76 | ... |
| | R. | 32.21 | | (-)3,10.76 |
| 33. | [945] CAD for Pahumara Irrigation Project | | | |
| | General | | | |
| | O. | 1,43.89 | 1,43.89 | ... |
| | Augmentation of provision by way of re-appropriation in the former case above was reportedly to meet the shortfall of budget provision and clear the pending liabilities. Non-utilisation of the entire budget provision in both the above cases was due to non-release of fund by the Government of India, as reported by the department. | | | |
| | {5474} New CAD for Dhonsiri | | | |
| 34. | [013] New CAD for Dhonsiri | | | |
| | General | | | |
| | O. | 5,73.13 | 6,41.01 | 1,01.65 |
| | R. | 67.88 | | (-)5,39.36 |
| | Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget provision and clear the pending liabilities. Final savings was due to non-release of fixation of ceiling from the Government, as reported by the department. | | | |

49.2.4. Savings mentioned in note 49.2.3 above was partly counter-balanced by excess mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------|------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 4702 Capital Outlay on Minor Irrigation | | | | |
| 101 Surface Water | | | | |
| 1. | {0160} Flow Irrigation | | | |
| | General | | | |
| | O. | 9.50 | 3,16.12 | 1,69.79 |
| | R. | 3,06.62 | | (-)1,46.33 |

Grant No. 49 Irrigation contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|----------|
| 2. | [543] Renovation and Remodeling of Canal System of Boriesakona FIS, Guwahati Division General | | | | |
| | O. | 14.25 | 53.25 | 37.65 | (-)15.60 |
| | R. | 39.00 | | | |
| 3. | [547] Improvement and Renovation of Deosila FIS, Dudhnoi Division General | | | | |
| | O. | 38.00 | 1,52.20 | 96.70 | (-)55.50 |
| | R. | 1,14.20 | | | |
| 4. | [549] Sonajuli FIS at Paneri, Mangaldoi Division General | | | | |
| | O. | 19.00 | 59.96 | 59.94 | (-)0.02 |
| | R. | 40.96 | | | |
| 5. | [984] Panbari FIS General | | | | |
| | O. | 1,42.50 | 1,91.50 | 1,71.90 | (-)19.60 |
| | R. | 49.00 | | | |
| Augmentation of provision by way of re-appropriation in all the five cases above was reportedly to meet the shortfall of budget provision and clear the pending liabilities. Ultimate savings in all the above cases was due to non-receipt of administrative approval and non-release of fixation of ceiling from the Government, as reported by the department. | | | | | |
| | {1522} Lift Irrigation | | | | |
| 6. | [116] Improvement of LIS from River Buridehing Tripling Fakial Mouza in Joypur Development Block General | | | | |
| | O. | 19.00 | 50.00 | 49.57 | (-)0.43 |
| | R. | 31.00 | | | |
| 7. | [118] Remodeling of LIS Singahuti Beel under Kheremia and Sassoni Mouza General | | | | |
| | O. | 19.00 | 50.00 | 48.35 | (-)1.65 |
| | R. | 31.00 | | | |

Grant No. 49 Irrigation concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 8. [121] Improvement of Kuruwa LIS, Mangaldoi Division General | | | | |
| O. | 71.25 | 1,48.97 | 76.82 | (-)72.15 |
| R. | 77.72 | | | |
| Augmentation of provision by way of re-appropriation in all the three cases above was reportedly to meet the shortfall of budget provision and clear the pending liabilities. Ultimate savings in all the above cases was due to non-receipt of administrative approval and non-release of fixation of ceiling from the Government, as reported by the department. | | | | |
| 102 Ground Water {1523} Tube Well | | | | |
| 9. [336] Construction of Pakhamara DTWS (3 Points) General | | | | |
| O. | 23.75 | 68.75 | 28.99 | (-)39.76 |
| R. | 45.00 | | | |
| 10. [837] Solar DTWS at Biswanath District General | | | | |
| O. | 38.00 | 54.09 | 53.80 | (-)0.29 |
| R. | 16.09 | | | |
| 11. [982] DTW Scheme with Solar System at Behali Area General | | | | |
| O. | 95.00 | 2,62.94 | 2,50.15 | (-)12.79 |
| R. | 1,67.94 | | | |

Augmentation of provision by way of re-appropriation in all the three cases above was reportedly to meet the shortfall of budget provision and clear the pending liabilities. Ultimate savings in all the above cases was due to non-release of fixation of ceiling from the Government, as reported by the department.

**4705 Capital Outlay on Command Area
Development**

002 Command Area Development
{5473} Earmarked Fund

| | | | | |
|--------------------------------------------------|-------|-------|---------|--------|
| 12. [104] CAD to Malobari LIS Project General | | | | |
| O. | 45.00 | 45.00 | 1,01.77 | +56.77 |

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021).

Grant No. 50 Other Special Area Programmes

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

Revenue :

Major Head :

2575 Other Special Areas Programmes

Voted

| | | | |
|------------------------------------|---------|---------|------------|
| Original | 5,72,79 | | |
| Supplementary | 10,00 | 5,82,79 | 1,14,78 |
| Amount surrendered during the year | | | (-)4,68,01 |
| | | | ... |

Capital :

Major Head :

4575 Capital Outlay on other Special Areas

Voted

| | | | |
|------------------------------------|----------|----------|------------|
| Original | 65,44,52 | | |
| Supplementary | ... | 65,44,52 | 56,18,80 |
| Amount surrendered during the year | | | (-)9,25,72 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|---------|---------|------------|
| General | 5,82.79 | 1,14.78 | (-)4,68.01 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 5,82.79 | 1,14.78 | (-)4,68.01 |

Capital :

Voted

| | | | |
|------------------------------|----------|----------|------------|
| General | 65,44.52 | 56,18.80 | (-)9,25.72 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 65,44.52 | 56,18.80 | (-)9,25.72 |

50.1. Revenue :

50.1.1. The grant in the revenue section closed with a savings of ₹ 4,68.01 lakh. No part of the savings was surrendered during the year.

50.1.2. In view of the final savings of ₹ 4,68.01 lakh, the supplementary provision of ₹ 10.00 lakh obtained in September 2020 proved injudicious.

50.1.3. Savings occurred mainly under-

Grant No. 50 Other Special Area Programmes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2575 Other Special Areas Programmes | | | |
| <i>02 Backward Areas</i> | | | |
| 001 Direction and Administration | | | |
| {0172} Headquarters Establishment | | | |
| 1. [500] Development of Border Area | | | |
| General | | | |
| O. | 3,96.79 | 4,06.79 | 1,14.78 (-)2,92.01 |
| S. | 10.00 | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| {1634} Border Area Development Programme (Special Central Assistance) | | | |
| 2. [262] Simanta Gyan Aharon Achoni | | | |
| General | | | |
| O. | 1,26.00 | 1,26.00 | ... (-)1,26.00 |
| 3. [927] Central Share | | | |
| General | | | |
| O. | 50.00 | 50.00 | ... (-)50.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2021). | | | |

50.2. Capital :

50.2.1. The grant in the capital section closed with a savings of ₹ 9,25.72 lakh. No part of the savings was surrendered during the year.

50.2.2. Savings occurred under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 4575 Capital Outlay on other Special Areas Programmes | | | |
| <i>02 Backward Areas</i> | | | |
| 001 Direction and Administration | | | |
| 1. {0678} Construction/ Maintenance of Border Outpost in Assam Nagaland Border | | | |
| General | | | |
| O. | 5,59.46 | 5,59.46 | 2,45.21 (-)3,14.25 |

Grant No. 50 Other Special Area Programmes concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2. {2358} Development of Border Areas infrastructure in Four Bordering Districts (Cachar, Karimganj, Dhubri and South Salmara Mankachar) General | | | |
| O. | 1,90.00 | 1,81.00 | ... (-)1,81.00 |
| R. | (-)9.00 | | |
| 3. {5898} Border Development Activities in Interstate Border General | | | |
| O. | 4,75.00 | 4,75.00 | 3,18.61 (-)1,56.39 |
| 4. {6341} Upgradation of Standard of Administration-Award of 13th Finance Commission General | | | |
| O. | 2,37.50 | 2,37.50 | 44.83 (-)1,92.67 |

No reason was provided for reduction of provision of ₹ 9.00 lakh by way of re-appropriation under the sub head {2358} - Development of Border Areas infrastructure in Four Bordering Districts (Cachar, Karimganj, Dhubri and South Salmara Mankachar). Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021).

Grant No. 51 Soil and Water Conservation

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

(₹ in thousand)

Revenue :

Major Head :

2402 Soil and Water Conservation**2415 Agricultural Research and Education**

Voted

| | | | |
|------------------------------------|------------|------------|-------------|
| Original | 95,56,70 | | |
| Supplementary | 1,30,71,37 | 2,26,28,07 | 2,10,00,38 |
| Amount surrendered during the year | | | (-)16,27,69 |
| | | | ... |

Capital :

Major Head :

4402 Capital Outlay on Soil and Water Conservation

Voted

| | | | |
|------------------------------------|----------|------------|-------------|
| Original | 90,14,65 | | |
| Supplementary | 15,69,60 | 1,05,84,25 | 51,57,99 |
| Amount surrendered during the year | | | (-)54,26,26 |
| | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|-------------|
| General | 2,26,28.07 | 2,10,00.38 | (-)16,27.69 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,26,28.07 | 2,10,00.38 | (-)16,27.69 |

Capital :

Voted

| | | | |
|------------------------------|------------|----------|-------------|
| General | 1,05,84.25 | 51,57.99 | (-)54,26.26 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,05,84.25 | 51,57.99 | (-)54,26.26 |

51.1. Revenue :

51.1.1. The grant in the revenue section closed with a savings of ₹ 16,27.69 lakh. No part of the savings was surrendered during the year.

51.1.2. In view of the final savings of ₹ 16,27.69 lakh, the supplementary provision of ₹ 1,30,71.37 lakh (₹ 1,77.60 lakh obtained in September 2020 and ₹ 1,28,93.77 lakh obtained in January 2021) proved excessive.

Grant No. 51 Soil and Water Conservation contd...

51.1.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2402 Soil and Water Conservation | | | | |
| 001 Direction and Administration | | | | |
| 1. | {0172} Headquarters Establishment | | | |
| | General | | | |
| | O. | 3,28.16 | 5,43.55 | 2,41.88 |
| | S. | 2,15.39 | | (-)3,01.67 |
| | Savings in the above case was due to non-filling up of vacant posts and less release of fixation of ceiling from the Government, as reported by the department. | | | |
| 102 Soil Conservation | | | | |
| {0122} Common & Other Schemes | | | | |
| 2. | [603] Building and Approach Road | | | |
| | General | | | |
| | O. | 27.90 | 27.90 | ... |
| | | | | (-)27.90 |
| | Non-utilisation of the entire budget provision in the above case was due to non-release of fixation of ceiling from the Government, as reported by the department. | | | |
| 103 Land Reclamation and Development | | | | |
| {0800} Other Expenditure | | | | |
| 3. | [142] Flood Damage Restoration | | | |
| | General | | | |
| | O. | 2,09.00 | 2,09.00 | ... |
| | | | | (-)2,09.00 |
| | Non-utilisation of the entire budget provision in the above case was due to non-release of fixation of ceiling from the Government, as reported by the department. | | | |

51.2. Capital :

51.2.1. The grant in the capital section closed with a savings of ₹ 54,26.26 lakh. No part of the savings was surrendered during the year.

51.2.2. In view of the final savings of ₹ 54,26.26 lakh, the supplementary provision of ₹ 15,69.60 lakh (₹ 97.99 lakh obtained in September 2020 and ₹ 14,71.61 lakh obtained in January 2021) proved injudicious.

51.2.3. Savings occurred mainly under-

Grant No. 51 Soil and Water Conservation contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 4402 Capital Outlay on Soil and Water Conservation | | | |
| 101 Soil Survey and Testing | | | |
| 1. {1135} General Survey & Testing General | | | |
| O. | 20.90 | 20.90 | ... (-)20.90 |
| Non-utilisation of the entire budget provision in the above case was due to non-release of fixation of ceiling from the Government and non-completion of work, as reported by the department. | | | |
| 102 Soil Conservation | | | |
| {0122} Common & Other Schemes | | | |
| 2. [601] Cash Crop Development General | | | |
| O. | 95.00 | 95.00 | ... (-)95.00 |
| 3. [602] Nature Conservation General | | | |
| O. | 4,75.00 | 4,75.00 | ... (-)4,75.00 |
| 4. [603] Building and Approach Road General | | | |
| O. | 9,50.00 | 9,50.00 | ... (-)9,50.00 |
| 5. {0217} Protection of Reverine Land General | | | |
| O. | 4,75.00 | 4,75.00 | 2,51.53 (-)2,23.47 |
| 6. {1141} Protection & Afforestation General | | | |
| O. | 8,36.00 | 8,36.00 | 86.53 (-)7,49.47 |
| 7. {5338} Rural Infrastructure Development Fund (RIDF) General | | | |
| O. | 22,72.50 | 22,72.50 | 3,60.28 (-)19,12.22 |

Grant No. 51 Soil and Water Conservation contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 8. {5952} Wetland Development Project at Batkuch NC, Doramari, Rowrang, Nazira, East Kapla, Bordoloni and Morangi, Goalpara, Jorhat, Barpeta, Nagaon & Golaghat at Kamrup District General O. | 4,75.00 | 4,75.00 | 2,32.66 (-)2,42.34 |
| Savings in four cases and non-utilisation of the entire budget provision in three cases above was due to non-release of fixation of ceiling from the Government and non-completion of work, as reported by the department. | | | |
| 203 Land Reclamation and Development | | | |
| 9. {0170} Gully Control Works General O. | 9,50.00 | 9,50.00 | 3,37.68 (-)6,12.32 |
| {1143} Land Improvement | | | |
| 10. [132] Land Development General O. | 9,50.00 | 9,50.00 | 2,80.70 (-)6,69.30 |
| 11. [133] Land Reclamation General O. | 4,75.00 | 4,75.00 | 2,24.43 (-)2,50.57 |
| Savings in all the three cases above was due to non-release of fixation of ceiling from the Government and non-completion of work, as reported by the department. | | | |
| 796 Tribal Area Sub Plan | | | |
| {1148} Land & Water Reclamation | | | |
| 12. [133] Land Reclamation and Water Distribution General O. | 2,85.00 | 2,85.00 | 9.00 (-)2,76.00 |
| Savings in the above case was due to non-release of fixation of ceiling from the Government and non-completion of work, as reported by the department. | | | |

51.2.4. Savings mentioned in note 51.2.3. above was partly counter-balanced by excess under-

Grant No. 51 Soil and Water Conservation concl...

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

**4402 Capital Outlay on Soil and Water
Conservation**

800 Other Expenditure

{0789} Scheduled Caste Component Plan

1. [133] Land Reclamation and Water Distribution

General

| | | | | |
|----|---------|---------|----------|-----------|
| O. | 2,85.00 | 2,85.00 | 13,68.17 | +10,83.17 |
|----|---------|---------|----------|-----------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021).

Grant No. 52 Animal Husbandry

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

(₹ in thousand)

Revenue :

Major Head :

2403 Animal Husbandry

Voted

| | | | |
|------------------------------------|------------|------------|--------------|
| Original | 3,25,71,40 | | |
| Supplementary | 54,34,08 | 3,80,05,48 | 2,62,56,09 |
| Amount surrendered during the year | | | (-),17,49,39 |
| | | | ... |

Charged

| | | | |
|------------------------------------|-------|-------|-----------|
| Original | 27,50 | | |
| Supplementary | ... | 27,50 | ... |
| Amount surrendered during the year | | | (-),27,50 |
| | | | ... |

Capital :

Major Head :

4403 Capital Outlay on Animal Husbandry

Voted

| | | | |
|------------------------------------|----------|----------|--------------|
| Original | 51,66,41 | | |
| Supplementary | 50,04 | 52,16,45 | 14,18,52 |
| Amount surrendered during the year | | | (-),37,97,93 |
| | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|--------------|
| General | 3,80,05.48 | 2,62,56.09 | (-),17,49.39 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 3,80,05.48 | 2,62,56.09 | (-),17,49.39 |

Charged

| | | | |
|------------------------------|-------|-----|-----------|
| General | 27.50 | ... | (-),27.50 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 27.50 | ... | (-),27.50 |

Grant No. 52 Animal Husbandry contd...**Capital :**

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| Voted | | | |
| General | 52,16.45 | 14,18.52 | (-)37,97.93 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 52,16.45 | 14,18.52 | (-)37,97.93 |

52.1. Revenue :

52.1.1. The voted portion of the grant closed with a savings of ₹ 1,17,49.39 lakh. No part of the savings was surrendered during the year.

52.1.2. Out of total expenditure of ₹ 2,62,56.09 lakh, ₹ 92.00 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

52.1.3. In view of the actual savings of ₹ 1,18,41.39 lakh, the supplementary provision of ₹ 54,34.08 lakh (₹ 48,06.37 lakh obtained in September 2020 and ₹ 6,27.71 lakh obtained in January 2021) proved injudicious.

52.1.4. In the charged portion of the grant entire budgetary provision of ₹ 27.50 lakh remained un-utilised and un-surrendered during the year.

52.1.5. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------|------------|------------------------|-----------------------------------------------|---------------------------------|
| 2403 Animal Husbandry | | | | |
| 001 Direction and Administration | | | | |
| 1. {0172} Headquarters Establishment | | | | |
| General | | | | |
| O. | 25,61.54 | 28,41.46 | 15,25.13 | (-)13,16.33 |
| S. | 2,79.92 | | | |
| 2. General (Charged) | | | | |
| O. | 27.50 | 27.50 | ... | (-)27.50 |
| 3. [831] Participation of Exhibition & Exhibits | | | | |
| General | | | | |
| O. | 1,90.01 | 60.61 | 57.09 | (-)3.52 |
| R. | (-)1,29.40 | | | |

Grant No. 52 Animal Husbandry contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 4. {0240} Subordinate Establishment General | | | |
| O. | 21,02.81 | 23,62.65 | 14,80.37 |
| S. | 2,59.84 | | (-)8,82.28 |
| Out of the expenditure of ₹ 15,25.13 lakh under the sub head {0172} - Headquarters Establishment, ₹ 24.69 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. No reason was provided for reduction of provision of ₹ 1,29.40 lakh by way of re-appropriation under the sub-sub head [831] - Participation of Exhibition & Exhibits below the sub head {0172}- Headquarters Establishment. Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |
| 101 Veterinary Services and Animal Health | | | |
| 5. {0141} Disease Investigation & Animal Husbandry General | | | |
| O. | 7,39.36 | 8,39.85 | 6,42.91 |
| S. | 1,00.49 | | (-)1,96.94 |
| 6. {0227} Rinderpest Eradication Schemes General | | | |
| O. | 12,02.81 | 13,80.79 | 10,59.83 |
| S. | 1,77.98 | | (-)3,20.96 |
| 7. {0279} Veterinary Services and Animal Health General | | | |
| O. | 85,83.10 | 98,65.20 | 77,77.60 |
| S. | 12,82.10 | | (-)20,87.60 |
| 8. [575] Operation and Maintenance of Ambulatory Van General | | | |
| O. | 1,90.00 | 1,90.00 | ... |
| S. | | | (-)1,90.00 |
| Out of the expenditure of ₹ 6,42.91 lakh under the sub head {0141}- Disease Investigation & Animal Husbandry, ₹ 32.50 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |
| 9. {1151} B.C.P.P. Schemes General | | | |
| O. | 5,26.62 | 6,03.69 | 4,73.91 |
| S. | 77.07 | | (-)1,29.78 |

Grant No. 52 Animal Husbandry contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 10. {1152} Central Veterinary Store General | | | | |
| O. | 1,10.88 | 1,26.71 | 63.86 | (-)62.85 |
| S. | 15.83 | | | |
| 11. {1153} Cattle Nutrition Schemes General | | | | |
| O. | 66.13 | 75.31 | 39.63 | (-)35.68 |
| S. | 9.18 | | | |
| 12. {1154} Biological Products Section General | | | | |
| O. | 5,12.26 | 5,85.45 | 4,19.63 | (-)1,65.82 |
| S. | 73.19 | | | |
| Out of the expenditure of ₹ 4,73.91 lakh under the sub head {1151}- B.C.P.P. Schemes, ₹ 21.73 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in the four cases above have not been intimated (September 2021). | | | | |
| {4895} National Livestock Health and Disease Control Programme | | | | |
| 13. [576] Central Share for ISS General | | | | |
| O. | 35.85 | 35.85 | 12.75 | (-)23.10 |
| 14. [927] Central Share General | | | | |
| O. | 2.70 | 2,42.70 | ... | (-)2,42.70 |
| S. | 2,40.00 | | | |
| 15. [928] State Share General | | | | |
| O. | 5.99 | 7,78.32 | 5,37.27 | (-)2,41.05 |
| S. | 7,72.33 | | | |

Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021).

Grant No. 52 Animal Husbandry contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 102 Cattle and Buffalo Development | | | | |
| 16. {1157} Cattle Farms | | | | |
| General | | | | |
| O. | 7,26.74 | 7,96.38 | 5,08.30 | (-)2,88.08 |
| S. | 69.64 | | | |
| 17. {1158} Indo-Australian Project | | | | |
| General | | | | |
| O. | 3,59.59 | 3,99.45 | 2,70.58 | (-)1,28.87 |
| S. | 39.86 | | | |
| 18. {1159} Cattle Breeding | | | | |
| General | | | | |
| O. | 56,08.02 | 64,34.46 | 47,56.17 | (-)16,78.29 |
| S. | 8,26.44 | | | |
| Out of the expenditure of ₹ 47,56.17 lakh under the sub head {1159} Cattle Breeding, ₹ 9.94 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in the three cases above have not been intimated (September 2021). | | | | |
| 103 Poultry Development | | | | |
| 19. {0200} Other Development Programme | | | | |
| General | | | | |
| O. | 2,49.31 | 2,57.90 | 55.17 | (-)2,02.73 |
| S. | 8.59 | | | |
| 20. {1162} Poultry Farms | | | | |
| General | | | | |
| O. | 8,77.87 | 10,01.63 | 7,00.81 | (-)3,00.82 |
| S. | 1,23.76 | | | |
| 21. [401] Broiler Raising Programme | | | | |
| General | | | | |
| O. | 95.00 | 95.00 | 43.73 | (-)51.27 |
| 22. {1163} Poultry Breeding Programmes | | | | |
| General | | | | |
| O. | 4,85.55 | 5,54.78 | 3,67.46 | (-)1,87.32 |
| S. | 69.23 | | | |

Grant No. 52 Animal Husbandry contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|------------|
| 23. | {1164} Poultry & Egg Marketing General | | | | |
| | O. | 1,79.81 | 2,05.99 | 1,40.52 | (-)65.47 |
| | S. | 26.18 | | | |
| 24. | {1165} Grants-in-Aid to Assam Poultry Co- operation Ltd. General | | | | |
| | O. | 2,37.50 | 3,66.90 | 1,59.70 | (-)2,07.20 |
| | R. | 1,29.40 | | | |
| | Out of the expenditure of ₹ 3,67.46 lakh under the sub head {1163} - Poultry Breeding Programmes, ₹ 2.19 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation under the sub head {1165} - Grants-in-Aid to Assam Poultry Co-operation Ltd. was reportedly to meet the shortfall of budget for Livestock and Poultry Show, 2020. Reasons for savings in the six cases above have not been intimated (September 2021). | | | | |
| 25. | 104 Sheep and Wool Development {1166} Sheep and Goat Farm General | | | | |
| | O. | 4,98.36 | 5,01.66 | 18.11 | (-)4,83.55 |
| | S. | 3.30 | | | |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 26. | 105 Piggery Development {1167} Pig Farms General | | | | |
| | O. | 1,62.49 | 1,80.40 | 1,05.90 | (-)74.50 |
| | S. | 17.91 | | | |
| 27. | {1169} Expansion of Piggery Development (Headquarters Establishment) General | | | | |
| | O. | 1,08.10 | 1,09.86 | 9.95 | (-)99.91 |
| | S. | 1.76 | | | |

Grant No. 52 Animal Husbandry contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|--------------------------------------|-------------------------|
| 106 Other Live Stock Development | | | | |
| 28. {0200} Other Development Programme | | | | |
| General | | | | |
| O. | 3,34.47 | 3,40.18 | 33.92 | (-)3,06.26 |
| S. | 5.71 | | | |
| {4896} National Livestock Management | | | | |
| 29. [569] National Livestock Mission-Central Share | | | | |
| General | | | | |
| O. | 8,95.50 | 6,12.71 | 5,00.18 | (-)1,12.53 |
| S. | 61.71 | | | |
| R. | (-)3,44.50 | | | |
| No reason was provided for reduction of provision of ₹ 3,44.50 lakh by way of re-appropriation under the sub-sub head [569] - National Livestock Mission-Central Share below the sub head {4896} - National Livestock Management Programme. Reasons for savings in all the four cases above have not been intimated (September 2021). | | | | |
| 107 Fodder and Feed Development | | | | |
| 30. {0200} Other Development Programme | | | | |
| General | | | | |
| O. | 1,62.85 | 1,79.73 | 83.33 | (-)96.40 |
| S. | 16.88 | | | |
| 31. {1171} Fodder Farm | | | | |
| General | | | | |
| O. | 3,83.56 | 4,35.19 | 3,09.86 | (-)1,25.33 |
| S. | 51.63 | | | |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 109 Extension and Training | | | | |
| {1172} Extension & Training | | | | |
| 32. [817] Assam Veterinary Council | | | | |
| General | | | | |
| O. | 47.50 | 47.50 | 22.26 | (-)25.24 |
| 33. {1174} Farming Training in Poultry Pig Farming in Service Training & Management | | | | |
| General | | | | |
| O. | 3,65.82 | 4,17.80 | 2,75.08 | (-)1,42.72 |
| S. | 51.98 | | | |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |

Grant No. 52 Animal Husbandry contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------|--------------------------------------|-------------------------|
| 113 Administrative Investigation and Statistics | | | | |
| 34. {1178} Establishment of Evaluation Cell | | | | |
| General | | | | |
| O. | 19.12 | 21.69 | 1.20 | (-)20.49 |
| S. | 2.57 | | | |
| 35. {1179} Livestock Census | | | | |
| General | | | | |
| O. | 47.90 | 54.78 | 28.68 | (-)26.10 |
| S. | 6.88 | | | |
| 36. [927] Central Share | | | | |
| General | | | | |
| O. | 45.01 | 2,01.01 | ... | (-)2,01.01 |
| S. | 2,00.00 | | | |
| R. | (-)44.00 | | | |
| No reason was provided for reduction of provision of ₹ 44.00 lakh by way of re-appropriation under the head {1179}- Livestock Census - Central Share. Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | | |
| 796 Tribal Area Sub-Plan | | | | |
| 37. {0041} Cattle & Buffalo Development | | | | |
| General | | | | |
| O. | 85.39 | 98.00 | 73.25 | (-)24.75 |
| S. | 12.61 | | | |
| 38. {0279} Veterinary Services and Animal Health | | | | |
| General | | | | |
| O. | 4,87.34 | 5,59.83 | 4,21.75 | (-)1,38.08 |
| S. | 72.49 | | | |

Reasons for savings in both the above cases have not been intimated (September 2021).

Grant No. 52 Animal Husbandry contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 800 Other Expenditure | | | | |
| 39. {0279} Veterinary Services and Animal Health | | | | |
| General | | | | |
| O. | 1,70.46 | 1,95.26 | 1,32.33 | (-)62.93 |
| S. | 24.80 | | | |
| {0789} Scheduled Caste Component Plan | | | | |
| 40. [527] Cattle Breeding | | | | |
| General | | | | |
| O. | 1,89.49 | 2,17.53 | 1,65.72 | (-)51.81 |
| S. | 28.04 | | | |
| 41. {1183} Other Veterinary Development Schemes | | | | |
| General | | | | |
| O. | 24,69.83 | 28,38.18 | 21,81.47 | (-)6,56.71 |
| S. | 3,68.35 | | | |

Reasons for savings in all the three cases above have not been intimated (September 2021).

52.1.6. Savings mentioned in note 52.1.5 above was partly counter-balanced by excess under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 2403 Animal Husbandry | | | | |
| 101 Veterinary Services and Animal Health | | | | |
| {4895} National Livestock Health and Disease Control Programme | | | | |
| 1. [580] ASCAD, RDDDL, NCPB, NPRE, PPR-CP, CSF-CP | | | | |
| General | | | | |
| O. | 0.04 | 3,88.54 | 3,83.57 | (-)4.97 |
| R. | 3,88.50 | | | |

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (September 2021).

Grant No. 52 Animal Husbandry concld...**52.2. Capital :**

52.2.1. The grant in the capital section closed with a savings of ₹ 37,97.93 lakh. No part of the savings was surrendered during the year.

52.2.2. In view of the final savings of ₹ 37,97.93 lakh, the supplementary provision of ₹ 50.04 lakh obtained in September 2020 proved injudicious.

52.2.3. Savings occurred mainly under-

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

4403 Capital Outlay on Animal Husbandry

101 Veterinary services and Animal Health
{4895} National Livestock Health and Disease
Control Programme

1. [577] State Share for ESVHD

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 99.40 | 99.40 | ... | (-)99.40 |
|----|-------|-------|-----|----------|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

102 Cattle and Buffalo Development

{1157} Cattle Farms

2. [775] Infrastructure Development

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 3,42.00 | 3,42.00 | 1,86.92 | (-)1,55.08 |
|----|---------|---------|---------|------------|

Reasons for savings in the above case have not been intimated (September 2021).

106 Other Live stock Development

{5338} Scheme under RIDF (NABARD)

3. [727] Construction of Veterinary Hospital &

Other Departmental Institution

General

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 47,25.00 | 47,75.04 | 12,31.60 | (-)35,43.44 |
|----|----------|----------|----------|-------------|

| | | | | |
|----|-------|--|--|--|
| S. | 50.04 | | | |
|----|-------|--|--|--|

Reasons for savings in the above case have not been intimated (September 2021).

Grant No. 53 Dairy Development

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

(₹ in thousand)

Revenue :

Major Head :

2404 Dairy Development

Voted

| | | | |
|------------------------------------|----------|----------|------------|
| Original | 29,74,85 | | |
| Supplementary | 1,51,84 | 31,26,69 | 21,58,51 |
| Amount surrendered during the year | | | (-)9,68,18 |
| | | | ... |

Capital :

Major Head :

4404 Capital Outlay on Dairy Development

Voted

| | | | |
|------------------------------------|---------|---------|------------|
| Original | 1,20,90 | | |
| Supplementary | 1,33,18 | 2,54,08 | 59,71 |
| Amount surrendered during the year | | | (-)1,94,37 |
| | | | ... |

Charged

| | | | |
|------------------------------------|------|------|---------|
| Original | ... | | |
| Supplementary | 4,41 | 4,41 | ... |
| Amount surrendered during the year | | | (-)4,41 |
| | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|------------|
| General | 31,26.69 | 21,58.51 | (-)9,68.18 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 31,26.69 | 21,58.51 | (-)9,68.18 |

Capital

Voted

| | | | |
|------------------------------|---------|-------|------------|
| General | 2,54.08 | 59.71 | (-)1,94.37 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,54.08 | 59.71 | (-)1,94.37 |

Grant No. 53 Dairy Development contd...

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| Charged | | | |
| General | 4.41 | ... | (-)4.41 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 4.41 | ... | (-)4.41 |

53.1. Revenue :

53.1.1. The grant in the revenue section closed with a savings of ₹ 9,68.18 lakh. No part of the savings was surrendered during the year.

53.1.2. Out of total expenditure of ₹ 21,58.51 lakh, ₹ 1,23.46 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

53.1.3. In view of the actual savings of ₹ 10,91.64 lakh, the supplementary provision of ₹ 1,51.84 lakh obtained in September 2020 proved injudicious.

53.1.4. Savings occurred mainly under-

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

2404 Dairy Development

001 Direction and Administration

1. {0172} Headquarters Establishment

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 3,59.58 | 3,55.14 | 2,18.31 | (-)1,36.83 |
| S. | 4.26 | | | |
| R. | (-)8.70 | | | |

2. {0240} Subordinate Establishment

General

| | | | | |
|----|----------|---------|---------|----------|
| O. | 2,46.54 | 2,51.00 | 1,64.32 | (-)86.68 |
| S. | 15.09 | | | |
| R. | (-)10.63 | | | |

No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Final savings in both the above cases was due to non-filling up of vacant posts and non-receipt of sanction from the Government, as reported by the department.

102 Dairy Development Projects

3. {1185} General Development

General

| | | | | |
|----|----------|---------|---------|----------|
| O. | 2,67.02 | 2,49.50 | 1,94.79 | (-)54.71 |
| S. | 10.38 | | | |
| R. | (-)27.90 | | | |

Grant No. 53 Dairy Development contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------|--------------------------------------|-------------------------|
| 4. | [556] Establishment of 5000 (LPD) Milk Processing Plant General O. | 51.00 | 51.00 | ... (-)51.00 |
| 5. | {1520} Char Area Development Programme General O. S. | 63.65 2.30 | 65.95 | 48.47 (-)17.48 |
| No reason was provided for reduction of provision of ₹ 27.90 lakh under the sub head {1185} - General Development by way of re-appropriation. Savings in two cases and non-utilisation of the entire budget provision in one case was due to non-filling up of vacant posts and non-receipt of sanction from the Government, as reported by the department. | | | | |
| 191 Assistance to Co-operatives and Other Bodies | | | | |
| 6. | {5862} Organisation of 200 Dairy Co-operative Society General O. | 94.49 | 94.49 | 45.70 (-)48.79 |
| Savings in the above case was due to non-filling up of vacant posts and non-receipt of sanction from the Government, as reported by the department. | | | | |
| 192 Milk Supply Scheme | | | | |
| 7. | {1194} Administration General O. S. | 5,18.16 54.22 | 5,72.38 | 4,55.14 (-)1,17.24 |
| 8. | {1195} Procurement General O. S. R. | 3,80.88 13.71 (-)1.08 | 3,93.51 | 2,55.22 (-)1,38.29 |

Grant No. 53 Dairy Development contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|------------|
| 9. | {1196} Processing General | | | | |
| | O. | 6,55.82 | 7,39.69 | 5,91.57 | (-)1,48.12 |
| | S. | 35.56 | | | |
| | R. | 48.31 | | | |
| | No reason was provided for reduction of provision of ₹ 1.08 lakh under the sub head {1195} - Procurement by way of re-appropriation. Augmentation of provision by ₹ 48.31 lakh under the sub head {1196} - Processing by way of re-appropriation was reportedly to meet the expenditure for supply, installation and commissioning of 1000 LPH Milk Processing Plant at Central Dairy Khanapara, Guwahati under Town Milk Supply (TMSS), Khanapara. Savings in all the three cases above was due to non-receipt of sanction in time, as reported by the department. | | | | |
| 10. | {1199} Establishment of Rural Dairy Centre General | | | | |
| | O. | 1,55.88 | 1,66.62 | 1,21.10 | (-)45.52 |
| | S. | 10.74 | | | |
| | Savings in the above case was due to non-filling up of vacant posts and non-receipt of sanction from the Government, as reported by the department. | | | | |
| | 789 Schedule Caste Component Plan | | | | |
| 11. | {3823} Distribution of Jersey Cross Breed Milk Cow General | | | | |
| | O. | 90.25 | 90.25 | 10.50 | (-)79.75 |
| | Savings in the above case was due to non-receipt of sanction in time, as reported by the department. | | | | |
| | 796 Tribal Area Sub-Plan | | | | |
| 12. | {3127} Heifer Rearing Package Scheme (Distribution of Jersey Cross Bred Milk Cows) General | | | | |
| | O. | 23.75 | 23.75 | ... | (-)23.75 |
| | Non-utilisation of the entire budget provision in the above case was due to non-receipt of sanction in time, as reported by the department. | | | | |

Grant No. 53 Dairy Development conclud...**53.2. Capital :**

53.2.1. The grant in the voted portion closed with a savings of ₹ 1,94.37 lakh. No part of the savings was surrendered during the year.

53.2.2. In view of the final savings of ₹ 1,94.37 lakh, the supplementary provision of ₹ 1,33.18 lakh obtained in September 2020 proved injudicious.

53.2.3. Entire budgetary provision of ₹ 4.41 lakh in the charged portion of the grant remained un-utilised and un-surrendered during the year.

53.2.4. Savings occurred mainly under-

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

4404 Capital Outlay on Dairy Development

102 Dairy Development Projects

{2479} RIDF(-)XXIV

1. [405] Rejuvenation of Town Milks Supply Scheme

General

| | | | | |
|----|------|---------|-----|------------|
| O. | 0.05 | 1,33.23 | ... | (-)1,33.23 |
|----|------|---------|-----|------------|

| | | | | |
|----|---------|--|--|--|
| S. | 1,33.18 | | | |
|----|---------|--|--|--|

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

800 Other Expenditure

2. {5864} Fodder Block Manufacturing Unit

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 38.00 | 38.00 | ... | (-)38.00 |
|----|-------|-------|-----|----------|

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

Grant No. 54 Fisheries

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

Revenue :

Major Head :

2405 Fisheries**2415 Agricultural Research and Education**

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 67,25,37 | | | |
| Supplementary | 30,17,81 | 97,43,18 | 74,73,11 | (-)22,70,07 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4405 Capital Outlay on Fisheries

Voted

| | | | | |
|------------------------------------|----------|----------|---------|-------------|
| Original | 29,83,12 | | | |
| Supplementary | 26,19,01 | 56,02,13 | 9,09,11 | (-)46,93,02 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 97,43.18 | 74,73.11 | (-)22,70.07 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 97,43.18 | 74,73.11 | (-)22,70.07 |

Capital :

Voted

| | | | |
|------------------------------|----------|---------|-------------|
| General | 56,02.13 | 9,09.11 | (-)46,93.02 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 56,02.13 | 9,09.11 | (-)46,93.02 |

Grant No. 54 Fisheries contd...**54.1. Revenue :**

54.1.1. The grant in the revenue section closed with a savings of ₹ 22,70.07 lakh. No part of the savings was surrendered during the year.

54.1.2. In view of the final savings of ₹ 22,70.07 lakh, the supplementary provision of ₹ 30,17.81 lakh (₹ 28,41.29 lakh obtained in September 2020 and ₹ 1,76.52 lakh obtained in January 2021) proved excessive.

54.1.3. Savings occurred mainly under-

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

2405 Fisheries

001 Direction and Administration

1. {0172} Headquarters Establishment

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 5,42.91 | 7,22.92 | 3,17.52 | (-)4,05.40 |
| S. | 1,51.52 | | | |
| R. | 28.49 | | | |

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Final savings was due to non-filling up of vacant posts and non-finalisation of MISC and Geo tagging work through NIC and DPR for JICA project through agency, as reported by the department.

101 Inland Fisheries

2. {1201} Beel Fisheries

General

| | | | | |
|----|---------|-------|-------|----------|
| O. | 62.94 | 62.42 | 46.55 | (-)15.87 |
| R. | (-)0.52 | | | |

3. {1203} Fish and Fish Seed Farming

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 9,37.94 | 9,35.58 | 7,13.26 | (-)2,22.32 |
| R. | (-)2.36 | | | |

No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Final savings in both the above cases was due to non-filling up of vacant posts, as reported by the department.

4. [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 95.00 | 95.00 | ... | (-)95.00 |
|----|-------|-------|-----|----------|

Non-utilisation of the entire budget provision in the above case was due to non-receipt of financial sanction from the Government, as reported by the department.

Grant No. 54 Fisheries contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| 5. | {1205} National Fish Seed Farm General | | | |
| | O. | 54.23 | 36.70 | (-)17.53 |
| | Savings in the above case was due to non-filling up of vacant posts, as reported by the department. | | | |
| 6. | {2519} Grants-in-aid to Assam Fish Development Corporation Ltd. (AFDC) for Creation of Capital Asset General | | | |
| | O. | 4,75.00 | ... | (-)4,75.00 |
| | {5775} Blue Revolution-Integrated Development and Management of Fisheries | | | |
| 7. | [928] State Share General | | | |
| | O. | 22.90 | ... | (-)3,00.68 |
| | S. | 2,77.78 | | |
| | Non-utilisation of the entire budget provision in both the above cases was due to non-receipt of administrative approval and non-release of fixation of ceiling from the Government, as reported by the department. | | | |
| | 105 Processing, Preservation and Marketing | | | |
| 8. | {1215} Marketing & Transport of Fish General | | | |
| | O. | 95.12 | 94.09 | (-)24.85 |
| | S. | 25.00 | | |
| | R. | (-)1.18 | | |
| | No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to non-filling up of vacant posts, as reported by the department. | | | |
| | 109 Extension and Training | | | |
| | {1216} Fisheries Extension Service | | | |
| 9. | [394] Employment Generation Scheme through Self Help Group/ Matsya Mitra/ Ornamental Fish Culture General | | | |
| | O. | 75.61 | 46.06 | (-)23.80 |
| | R. | (-)5.75 | | |

Grant No. 54 Fisheries contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 10. {1227} Fish Farmers Development Agency General | | | |
| O. | 2,92.29 | 2,70.00 | 2,69.28 |
| R. | (-)22.29 | | (-)0.72 |

No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Final savings in both the above cases was due to non-filling up of vacant posts and non-release of fixation of ceiling from the Government, as reported by the department.

54.2. Capital :

54.2.1. The grant in the capital section closed with a savings of ₹ 46,93.02 lakh. No part of the savings was surrendered during the year.

54.2.2. In view of the final savings of ₹ 46,93.02 lakh, the supplementary provision of ₹ 26,19.01 lakh (₹ 24,99.00 lakh obtained in September 2020 and ₹ 1,20.01 lakh obtained in January 2021) proved injudicious.

54.2.3. Savings occurred mainly under-

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

4405 Capital Outlay on Fisheries

101 Inland Fisheries

1. {1203} Fish and Fish Seed Farming

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 38.00 | 38.00 | ... | (-)38.00 |
|----|-------|-------|-----|----------|

Non-utilisation of the entire budget provision in the above case was due to non-release of fixation of ceiling from the Government, as reported by the department.

105 Processing, Preservation and Marketing

2. {1215} Marketing & Transport of Fish

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 1,27.57 | 1,27.57 | ... | (-)1,27.57 |
|----|---------|---------|-----|------------|

3. [673] Hygienic Fish Market Constructed

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 47.50 | 47.50 | 29.50 | (-)18.00 |
|----|-------|-------|-------|----------|

Non-utilisation of the entire budget provision in the former case and savings in the latter case was due to non-receipt of financial sanction and non-release of ceiling from the Government, as reported by the department.

Grant No. 54 Fisheries conclud...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 800 Other expenditure | | | | |
| {0789} Scheduled Caste Component Plan | | | | |
| 4. [857] Fish and Fish Seed Farming | | | | |
| General | | | | |
| O. | 90.25 | 90.26 | ... | (-)90.26 |
| S. | 0.01 | | | |
| {5338} Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component | | | | |
| 5. [763] Development of Beel/ Dead River Course | | | | |
| General | | | | |
| O. | 26,70.30 | 52,89.30 | 8,70.52 | (-)44,18.78 |
| S. | 26,19.00 | | | |

Non-utilisation of the entire budget provision in the former case and savings in the latter case was due to non-receipt of financial sanction from the Government, as reported by the department. Reasons for non-surrendering of entire budget provision in the former case and un-utilised provision in the latter case have not been intimated (September 2021).

Grant No. 55 Forestry and Wildlife

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

Revenue :

Major Head :

2406 Forestry and Wild Life**2415 Agricultural Research and Education**

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 8,82,48,96 | | | |
| Supplementary | 1,12,78,39 | 9,95,27,35 | 5,61,95,40 | (-)4,33,31,95 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4406 Capital Outlay on Forestry and Wild Life

Voted

| | | | | |
|------------------------------------|----------|----------|---------|-------------|
| Original | 24,81,13 | | | |
| Supplementary | 2,00,00 | 26,81,13 | 6,63,78 | (-)20,17,35 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 9,95,27.35 | 5,61,95.40 | (-)4,33,31.95 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 9,95,27.35 | 5,61,95.40 | (-)4,33,31.95 |

Capital :

Voted

| | | | |
|------------------------------|----------|---------|-------------|
| General | 26,81.13 | 6,63.78 | (-)20,17.35 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 26,81.13 | 6,63.78 | (-)20,17.35 |

Grant No. 55 Forestry and Wildlife contd...**55.1. Revenue :**

55.1.1. The grant in the revenue section closed with a savings of ₹ 4,33,31.95 lakh. No part of the savings was surrendered during the year.

55.1.2. Out of the total expenditure of ₹ 5,61,95.40 lakh, ₹ 3,54.96 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

55.1.3. In view of the actual savings of ₹ 4,36,86.91 lakh, the supplementary provision of ₹ 1,12,78.39 lakh (₹ 71,94.39 lakh obtained in September 2020 and ₹ 40,84.00 lakh obtained in January 2021) proved injudicious.

55.1.4. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------------|--------------------------------------|-------------------------|
| 2406 Forestry and Wild Life | | | | |
| <i>01 Forestry</i> | | | | |
| 001 Direction and Administration | | | | |
| 1. | {0172} Headquarters Establishment | | | |
| | General | | | |
| | O. | 45,28.46 | 58,64.46 | 29,34.40 |
| | S. | 13,36.00 | | (-)29,30.06 |
| 2. | {0240} Subordinate Establishment | | | |
| | General | | | |
| | O. | 3,70,81.37 | 3,97,78.37 | 2,96,70.48 |
| | S. | 26,97.00 | | (-)1,01,07.89 |
| Out of the expenditure of ₹ 2,96,70.48 lakh in the latter case above, ₹ 3,54.96 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 005 Survey and Utilization of Forest Resources | | | | |
| 3. | {1228} Survey & Extension of Forest | | | |
| | General | | | |
| | O. | 2,21.25 | 2,96.25 | 1,73.82 |
| | S. | 75.00 | | (-)1,22.43 |
| 4. | {1229} Working Plan Organisation | | | |
| | General | | | |
| | O. | 4,03.60 | 4,03.60 | 2,85.13 |
| | S. | | | (-)1,18.47 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |

Grant No. 55 Forestry and Wildlife contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 101 Forest Conservation, Development and Regeneration | | | | |
| 5. {1235} Driftwood & Confiscated Produce General | | | | |
| O. | 51.15 | 51.15 | 34.61 | (-)16.54 |
| 6. {1236} Purchase & Upkeep of Livestock General | | | | |
| O. | 2,78.64 | 2,78.64 | 2,21.17 | (-)57.47 |
| 7. {1238} Forest Protection Force General | | | | |
| O. | 6,75.18 | 6,75.18 | 5,39.51 | (-)1,35.67 |
| 8. {1240} Amenities to Forest Staff & Labourer General | | | | |
| O. | 1,42.50 | 1,42.50 | 40.24 | (-)1,02.26 |
| 9. {2444} Expenditure on Mining Plan General | | | | |
| O. | 3,72.00 | 3,72.00 | ... | (-)3,72.00 |
| 10. {2526} Development of Modern Technologies and Communication System for Forestry and Wildlife Conservation and Management General | | | | |
| O. | 95.00 | 95.00 | ... | (-)95.00 |
| Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2021). | | | | |
| 102 Social and Farm Forestry | | | | |
| 11. {0295} Social Forestry General | | | | |
| O. | 1,07.13 | 1,97.02 | 95.95 | (-)1,01.07 |
| S. | 89.89 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |

Grant No. 55 Forestry and Wildlife contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------|--------------------------------------|-------------------------|
| 105 Forest Produce | | | | |
| 12. {1251} Medicinal and Aromatic Plants Garden | | | | |
| General | | | | |
| O. | 1,53.45 | 1,53.45 | ... | (-)1,53.45 |
| 13. {1254} Plantation of Avenue Trees | | | | |
| General | | | | |
| O. | 77.04 | 87.03 | 19.81 | (-)67.22 |
| S. | 9.99 | | | |
| 14. {2547} Road Side Plantation of National Highways | | | | |
| General | | | | |
| O. | 47.50 | 47.50 | ... | (-)47.50 |
| 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 (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| 15. {0708} Other Works | | | | |
| General | | | | |
| O. | 9,92.75 | 9,92.75 | ... | (-)9,92.75 |
| 16. [986] Assam Forest Bio-Diversity Project-EAP (French Development Agency) | | | | |
| General | | | | |
| O. | 35,60.00 | 79,46.00 | ... | (-)79,46.00 |
| S. | 43,86.00 | | | |
| 17. [988] Assam Forest Bio-Diversity Board | | | | |
| General | | | | |
| O. | 67.84 | 67.84 | 2.00 | (-)65.84 |
| {0800} Other Expenditure | | | | |
| 18. [709] Timber Treatment Seasoning Plant | | | | |
| General | | | | |
| O. | 1,69.67 | 1,69.67 | 74.40 | (-)95.27 |
| 19. [710] Forest Publicity | | | | |
| General | | | | |
| O. | 63.87 | 63.87 | 10.45 | (-)53.42 |

Grant No. 55 Forestry and Wildlife contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|-----------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------|-------------------------|------------|
| 20. | [712] Expenditure on Assam Nagaland Border General O. | 80.53 | 80.53 | 52.26 | (-)28.27 |
| 21. | [713] Expenditure on Assam Meghalaya Border General O. S. | 2,01.36 60.00 | 2,61.36 | 2,02.94 | (-)58.42 |
| 22. | [714] Expenditure on Assam Arunachal Border General O. | 62.68 | 62.68 | 33.68 | (-)29.00 |
| 23. | [726] Payment of Ex-Gratia/ Compensation to Person/ Families Affected by Wild Elephants General O. | 7,16.10 | 7,16.10 | ... | (-)7,16.10 |
| 24. | {1924} Global Green Gathering General O. | 47.50 | 47.50 | ... | (-)47.50 |
| 25. | {3104} State Environmental Impact Assessment Authority General O. | 38.30 | 38.30 | ... | (-)38.30 |
| 26. | {4040} National Afforestation Programme (National Mission for Green India) [927] Central Share General O. | 52.20 | 52.20 | ... | (-)52.20 |

Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in other six cases above have not been intimated (September 2021).

Grant No. 55 Forestry and Wildlife contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| <i>02 Environmental Forestry and Wild Life</i> | | | | |
| 110 Wild Life Preservation | | | | |
| 27. | {1268} Development of Other Wildlife Areas | | | |
| | General | | | |
| | O. | 40,33.62 | 35,99.18 | (-)10,12.44 |
| | S. | 5,78.00 | | |
| | | | | |
| | {1270} Tiger Project | | | |
| 28. | [927] Central Share | | | |
| | General | | | |
| | O. | 19,80.00 | 27,05.64 | (-)7,80.67 |
| | S. | 15,06.31 | | |
| | | | | |
| 29. | [928] State Share | | | |
| | General | | | |
| | O. | 1,69.12 | 1,90.83 | (-)2,23.65 |
| | S. | 2,45.36 | | |
| Reasons for savings in all the three cases above have not been intimated (September 2021). | | | | |
| | | | | |
| 30. | 111 Zoological Park {1277} State Zoo | | | |
| | General | | | |
| | O. | 12,79.87 | 10,52.76 | (-)2,90.11 |
| | S. | 63.00 | | |
| | | | | |
| 31. | {1280} National Park & Wild Life Sanctuary | | | |
| | General | | | |
| | O. | 7,31.31 | 3,13.48 | (-)4,17.83 |
| | | | | |
| 32. | [104] Management Action Plan Biosphere Reserve (Manas & Dibru-Saikhowa) | | | |
| | General | | | |
| | O. | 2,10.77 | ... | (-)2,10.77 |
| | | | | |
| 33. | {1283} Project Elephant [927] Central Share | | | |
| | General | | | |
| | O. | 3,16.80 | 68.78 | (-)2,48.02 |

Grant No. 55 Forestry and Wildlife contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 34. {5771} Rhino-Anti Poaching Task Force General | | | |
| O. | 3,19.89 | 4,28.33 | 2,85.55 |
| S. | 1,08.44 | | (-)1,42.78 |
| 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 (September 2021). | | | |
| 800 Other Expenditure | | | |
| {2853} Integrated Development of Wild Life Habitats | | | |
| 35. [927] Central Share General | | | |
| O. | 2,70.09 | 2,70.09 | 1,48.64 |
| | | | (-)1,21.45 |
| 36. [928] State Share General | | | |
| O. | 25.65 | 25.65 | 7.51 |
| | | | (-)18.14 |
| 37. {3794} Prevention against Destruction of Wild Life General | | | |
| O. | 11,16.00 | 11,16.00 | ... |
| | | | (-)11,16.00 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |
| <i>04 Afforestation and Ecology Development</i> | | | |
| 103 State Compensatory Afforestation | | | |
| 38. {2535} Compensatory Afforestation Fund Management and Planning Authority (CAMPA) General | | | |
| O. | 2,52,36.33 | 2,52,36.33 | 88,34.00 |
| | | | (-)1,64,02.33 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2415 Agricultural Research and Education | | | |
| <i>06 Forestry</i> | | | |
| 004 Research | | | |
| 39. {1308} Silvicultural Work General | | | |
| O. | 6,49.55 | 7,52.94 | 5,36.45 |
| S. | 1,03.39 | | (-)2,16.49 |

Grant No. 55 Forestry and Wildlife contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| <p>{1310} Assam Forest School</p> | | | |
| 40. [401] Forest School at Kajal Gaon | | | |
| General | | | |
| O. | 2,34.18 | 2,34.18 | ... (-)2,34.18 |
| <p>Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2021).</p> | | | |
| <p>277 Education</p> | | | |
| 41. {1310} Assam Forest School | | | |
| General | | | |
| O. | 4,62.60 | 4,82.61 | 2,39.71 (-)2,42.90 |
| S. | 20.01 | | |
| <p>Reasons for savings in the above case have not been intimated (September 2021).</p> | | | |
| <p>55.1.5. Savings mentioned in note 55.1.4 above was partly counter-balanced by excess mainly under-</p> | | | |
| <p>2406 Forestry and Wild Life</p> | | | |
| <p><i>01 Forestry</i></p> | | | |
| <p>800 Other Expenditure</p> | | | |
| <p>{0800} Other Expenditure</p> | | | |
| 1. [708] Other Works | | | |
| General | | | |
| O. | 3,29.69 | 3,29.69 | 32,49.52 +29,19.83 |
| <p>{1241} Intensification of Forest Management Scheme</p> | | | |
| 2. [301] IFM Scheme/ Forest Fire Prevention and Management Scheme | | | |
| General | | | |
| O. | 0.02 | 0.02 | 19.03 +19.01 |
| <p>Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2021).</p> | | | |

Grant No. 55 Forestry and Wildlife contd...**55.2. Capital :**

55.2.1. The grant in the capital section closed with a savings of ₹ 20,17.35 lakh. No part of the savings was surrendered during the year.

55.2.2. In view of the final savings of ₹ 20,17.35 lakh, the supplementary provision of ₹ 2,00.00 lakh obtained in January 2021 proved injudicious.

55.2.3. Savings occurred mainly under-

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

4406 Capital Outlay on Forestry and Wild Life*01 Forestry*

070 Communication and Buildings

1. {0121} Buildings

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 95.00 | 95.00 | 23.50 | (-)71.50 |
|----|-------|-------|-------|----------|

2. [101] Interpretation Center-cum-Forest Museum at Manas and Joypur (Dehing Patkai)

General

| | | | | |
|----|---------|----------|---------|------------|
| O. | 9,50.00 | 11,50.00 | 4,67.11 | (-)6,82.89 |
|----|---------|----------|---------|------------|

| | | | | |
|----|---------|--|--|--|
| S. | 2,00.00 | | | |
|----|---------|--|--|--|

{1230} Roads & Bridges

3. [107] Communication for General Areas (Roads & Bridges)

General

| | | | | |
|----|---------|---------|-------|----------|
| O. | 1,12.10 | 1,12.10 | 30.14 | (-)81.96 |
|----|---------|---------|-------|----------|

Reasons for savings in all the three cases above have not been intimated (September 2021).

101 Forest Conservation, Development and Regeneration

4. {1238} Forest Protection Force

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 95.00 | 95.00 | 45.00 | (-)50.00 |
|----|-------|-------|-------|----------|

Reasons for savings in the above case have not been intimated (September 2021).

Grant No. 55 Forestry and Wildlife conclud...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------|---------------------------|------------------------|-----------------------------------------------|---------------------------------|
| <i>02 Environmental Forestry and Wild Life</i> | | | | |
| 111 Zoological Park | | | | |
| 5. | {1277} State Zoo | | | |
| | General | | | |
| | O. | 2,79.02 | 2,79.02 | 98.04 |
| | | | | (-)1,80.98 |
| 6. | {2626} New Zoo at Silchar | | | |
| | General | | | |
| | O. | 9,50.00 | 9,50.00 | ... |
| | | | | (-)9,50.00 |

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 (September 2021).

Grant No. 56 Rural Development (Panchayat)

| | | Total Grant | Actual Expenditure | Excess + Savings (-) |
|------------------------------------------------|-------------|------------------------|-------------------------------|---------------------------------|
| (₹ in thousand) | | | | |
| Revenue : | | | | |
| Major Head : | | | | |
| 2015 Elections | | | | |
| 2515 Other Rural Development Programmes | | | | |
| Voted | | | | |
| Original | 18,24,55,12 | | | |
| Supplementary | 3,88,04,97 | 22,12,60,09 | 16,05,39,80 | (-)6,07,20,29 |
| Amount surrendered during the year | | | | ... |
| Charged | | | | |
| Original | 4,84,46 | | | |
| Supplementary | ... | 4,84,46 | 3,26,68 | (-)1,57,78 |
| Amount surrendered during the year | | | | ... |
| Capital : | | | | |
| Major Head : | | | | |
| 4059 Capital Outlay on Public Works | | | | |
| Voted | | | | |
| Original | 95,00 | | | |
| Supplementary | ... | 95,00 | ... | (-)95,00 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

| | Total Grant | Actual Expenditure | Excess + Savings (-) |
|------------------------------|------------------------|-------------------------------|---------------------------------|
| (₹ in lakh) | | | |
| Revenue : | | | |
| Voted | | | |
| General | 22,12,60.09 | 16,05,39.80 | (-)6,07,20.29 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 22,12,60.09 | 16,05,39.80 | (-)6,07,20.29 |
| Charged | | | |
| General | 4,84.46 | 3,26.68 | (-)1,57.78 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 4,84.46 | 3,26.68 | (-)1,57.78 |

Grant No. 56 Rural Development (Panchayat) contd...

| | Total Grant | Actual Expenditure | Excess + Savings (-) |
|------------------------------|------------------------|-------------------------------|---------------------------------|
| Capital : | | | |
| Voted | | | |
| General | 95.00 | ... | (-)95.00 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 95.00 | ... | (-)95.00 |

56.1. Revenue :

56.1.1. The grant in the voted portion closed with a savings of ₹ 6,07,20.29 lakh. No part of the savings was surrendered during the year.

56.1.2. Out of total expenditure of ₹ 16,05,39.80 lakh, ₹ 1,26,90.32 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

56.1.3. In view of the actual savings of ₹ 7,34,10.61 lakh, the supplementary provision of ₹ 3,88,04,97 lakh (₹ 35,70.68 lakh obtained in September 2020 and ₹ 3,52,34.29 lakh obtained in January 2021) proved injudicious.

56.1.4. The grant in the charged portion also closed with a savings of ₹ 1,57.78 lakh. No part of the savings was surrendered during the year.

56.1.5. Savings occurred mainly under-

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

2015 Elections

109 Charges for Conduct of Election to Panchayats/ Local Bodies

1. {1350} State Election Commission
General (Charged)

O. 4,84.46 4,84.46 3,26.68 (-)1,57.78

Out of the expenditure of ₹ 3,26.68 lakh, ₹ 5.67 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 1,63.45 lakh in the above case have not been intimated (September 2021).

2515 Other Rural Development Programmes

001 Direction and Administration

2. {0172} Headquarters Establishment
General

O. 5,61.86 12,93.05 3,56.41 (-)9,36.64

S. 5,90.73

R. 1,40.46

Augmentation of provision by way of re-appropriation in the above case was reportedly to conduct of Recruitment/ Departmental Exams. Reasons for final savings have not been intimated (September 2021).

Grant No. 56 Rural Development (Panchayat) contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|--------------------------------------|-------------------------|
| 003 Training | | | | |
| 3. {1351} Grant for Panchayati Raj Training Centre | | | | |
| General | | | | |
| O. | 49.19 | 49.19 | 26.13 | (-)23.06 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 101 Panchayati Raj | | | | |
| {1356} Assistance to Panchayat Institute of Mahakuma Parishad/ Gram Panchayat Staff | | | | |
| 4. [701] Assistance to District Panchayats | | | | |
| General | | | | |
| O. | 23,84.79 | 35,71.35 | 28,40.40 | (-)7,30.95 |
| S. | 11,91.05 | | | |
| R. | (-)4.49 | | | |
| 5. [702] Assistance to Anchalic Panchayat | | | | |
| General | | | | |
| O. | 47,52.20 | 76,33.39 | 58,20.65 | (-)18,12.74 |
| S. | 28,76.70 | | | |
| R. | 4.49 | | | |
| 6. [703] Assistance to Gaon Panchayat | | | | |
| General | | | | |
| O. | 1,47,12.04 | 3,01,68.23 | 2,25,40.30 | (-)76,27.93 |
| S. | 1,54,56.19 | | | |
| No specific reason was provided for reduction of provision of ₹ 4.49 lakh under the sub-sub head [701] - Assistance to District Panchayats and augmentation of provision by ₹ 4.49 lakh under the sub-sub head [702] Assistance to Anchalic Panchayat by way of re-appropriation. Reasons for savings in all the three cases above have not been intimated (September 2021). | | | | |
| {4684} Rashtriya Gram Swaraj Abhiyan (RGSA) | | | | |
| 7. [927] Central Share | | | | |
| General | | | | |
| O. | 64,80.00 | 64,80.00 | 9,54.19 | (-)55,25.81 |
| 8. [928] State Share | | | | |
| General | | | | |
| O. | 6,15.60 | 6,15.60 | 3,11.00 | (-)3,04.60 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |

Grant No. 56 Rural Development (Panchayat) contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------|------------|----------------|--------------------------------------|-------------------------|
| 800 Other Expenditure | | | | |
| {0800} Other Expenditure | | | | |
| 9. [973] Charges for Conduct of Panchayat Election | | | | |
| General | | | | |
| O. | 17,07.48 | 35,18.17 | ... | (-)35,18.17 |
| S. | 18,10.69 | | | |
| {1366} Payment of ex-gratia Grant to Personnel Engaged in Election Duty | | | | |
| 10. [973] Charges for Conduct of Panchayat Election | | | | |
| General | | | | |
| O. | 27.90 | 27.90 | 5.00 | (-)22.90 |
| {3672} PRIs & ULBs (Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC) | | | | |
| 11. [701] District Panchayats | | | | |
| General | | | | |
| O. | 41,91.96 | 48,54.43 | ... | (-)48,54.43 |
| S. | 6,62.47 | | | |
| 12. [702] Anchalic Panchayat | | | | |
| General | | | | |
| O. | 41,91.96 | 41,91.96 | ... | (-)41,91.96 |
| 13. [703] Gaon Panchayat | | | | |
| General | | | | |
| O. | 55,89.28 | 55,89.28 | ... | (-)55,89.28 |
| {5530} General Basic Grant | | | | |
| 14. [701] District Panchayats | | | | |
| General | | | | |
| O. | 1,35,38.21 | 1,35,38.21 | 1,00,28.40 | (-)35,09.81 |
| 15. [702] Anchalic Panchayat | | | | |
| General | | | | |
| O. | 1,35,38.21 | 1,35,38.21 | 1,00,28.40 | (-)35,09.81 |

Grant No. 56 Rural Development (Panchayat) contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|--------------------------|
| 16. [703] Assistance to Gaon Panchayat General | | | |
| O. | 6,36,78.30 | 6,36,78.30 | 4,67,99.20 (-)1,68,79.10 |
| Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (September 2021). | | | |
| {5532} General Performance Grant | | | |
| 17. [703] Assistance to Gaon Panchayat General | | | |
| O. | 80,43.30 | 76,18.08 | ... (-)76,18.08 |
| R. | (-)4,25.22 | | |
| {5793} Specific Grant under Award of State Finance Commission-PRIs | | | |
| 18. [701] District Panchayats General | | | |
| O. | 33,63.67 | 32,23.21 | ... (-)32,23.21 |
| R. | (-)1,40.46 | | |
| No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Reasons for non-utilising and non-surrendering of the balance budget provision in both the above cases have not been intimated (September 2021). | | | |

56.1.6. Savings mentioned in note 56.1.5 above was partly counter-balanced by excess mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2515 Other Rural Development Programmes | | | |
| 102 Community Development | | | |
| {0318} National Social Assistance Programme | | | |
| 1. [927] Central Share General | | | |
| O. | 2,70,00.00 | 4,05,07.35 | 5,14,32.75 +1,09,25.40 |
| S. | 1,35,07.35 | | |
| Out of the expenditure of ₹ 5,14,32.75 lakh, ₹ 1,26,81.36 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 17,55.96 lakh have not been intimated (September 2021). | | | |

Grant No. 56 Rural Development (Panchayat) conclud...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------|----------------|--------------------------------------|-------------------------|
| 800 Other Expenditure | | | |
| {5530} General Basic Grant | | | |
| 2. [690] Interest | | | |
| General | | | |
| O. | 16,20.00 | 20,45.22 | ... |
| R. | 4,25.22 | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget under General Basic Grant Interest.

56.2. Capital :

56.2.1. The grant in the capital section closed with a savings of ₹ 95.00 lakh. No part of the savings was surrendered during the year.

56.2.2. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 4059 Capital Outlay on Public Works | | | |
| <i>01 Office Buildings</i> | | | |
| 051 Construction | | | |
| 1. {2627} Construction of New Office Building at Panjabari | | | |
| General | | | |
| O. | 95.00 | 95.00 | ... (-)95.00 |

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

Grant No. 57 Rural Development

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

(₹ in thousand)

Revenue :

Major Head :

2216 Housing**2501 Special Programmes for Rural
Development****2505 Rural Employment**

Voted

| | | | | |
|------------------------------------|-------------|-------------|-------------|----------------|
| Original | 36,39,65,37 | | | |
| Supplementary | 27,54,71,52 | 63,94,36,89 | 35,43,20,96 | (-)28,51,15,93 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

**4515 Capital Outlay on other Rural
Development Programmes**

Voted

| | | | | |
|------------------------------------|----------|----------|-----|-------------|
| Original | 38,00,00 | | | |
| Supplementary | ... | 38,00,00 | ... | (-)38,00,00 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|-------------|-------------|----------------|
| General | 63,94,36.89 | 35,43,20.96 | (-)28,51,15.93 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 63,94,36.89 | 35,43,20.96 | (-)28,51,15.93 |

Capital :

Voted

| | | | |
|------------------------------|----------|-----|-------------|
| General | 38,00.00 | ... | (-)38,00.00 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 38,00.00 | ... | (-)38,00.00 |

Grant No. 57 Rural Development contd...**57.1. Revenue :**

57.1.1. The grant in the revenue section closed with a savings of ₹ 28,51,15.93 lakh. No part of the savings was surrendered during the year.

57.1.2. Out of total expenditure of ₹ 35,43,20.96 lakh, ₹ 18.36 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

57.1.3. In view of the actual savings of ₹ 28,51,34.29 lakh, the supplementary provision of ₹ 27,54,71.52 lakh (₹ 3,38,83.92 lakh obtained in September 2020 and ₹ 24,15,87.60 lakh obtained in January 2021) proved injudicious.

57.1.4. Savings occurred mainly under-

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

2216 Housing*03 Rural Housing*

105 Indira Awaas Yojana

{5689} Pradhan Mantri Awas Yojana

(Gramin) PMAY-G

| | | | | |
|------------------------|-------------|-------------|-------------|----------------|
| 1. [927] Central Share | | | | |
| General | | | | |
| O. | 16,65,00.00 | 31,65,00.00 | 15,03,42.51 | (-)16,61,57.49 |
| S. | 15,00,00.00 | | | |
| 2. [928] State Share | | | | |
| General | | | | |
| O. | 1,58,17.50 | 3,24,84.17 | 1,67,04.73 | (-)1,57,79.44 |
| S. | 1,66,66.67 | | | |

Reasons for savings in both the above cases have not been intimated (September 2021).

2501 Special Programmes for Rural Development*01 Integrated Rural Development Programme*

001 Direction and Administration

| | | | | |
|--------------------------------------|---------|---------|---------|------------|
| 3. {0172} Headquarters Establishment | | | | |
| General | | | | |
| O. | 3,95.54 | 3,99.22 | 2,83.20 | (-)1,16.02 |
| S. | 3.68 | | | |

Grant No. 57 Rural Development contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------|-----------------------------------------------|---------------------------------|
| {1340} Subordinate Organisation Rural Development | | | | |
| 4. [680] Block Administration (Swarnajyoti Gram Swarozgar Yojana) | | | | |
| General | | | | |
| O. | 98,67.78 | 1,03,34.12 | 80,87.29 | (-)22,46.83 |
| S. | 4,66.34 | | | |
| Out of the expenditure of ₹ 80,87.29 lakh in the latter case, ₹ 6.27 lakh relates to previous years (₹ 1,02 lakh of 2018-19 and ₹ 5.25 lakh of 2019-20), which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| {0318} National Social Assistance Programme (NSAP) | | | | |
| 5. [504] Old Age Pension Scheme | | | | |
| General | | | | |
| O. | 4,15,15.00 | 4,81,13.94 | 2,84,25.09 | (-)1,96,88.85 |
| S. | 65,98.94 | | | |
| 6. {1341} SIRD | | | | |
| General | | | | |
| O. | 8,30.34 | 8,99.64 | 6,33.90 | (-)2,65.74 |
| S. | 69.30 | | | |
| 7. {2296} Construction of office building of 5(five) new Zilla Parishads @Rs. 400.00 lakhs per each | | | | |
| General | | | | |
| O. | 9,50.00 | 9,50.00 | ... | (-)9,50.00 |
| 8. {2297} New Office Building of Lakhimpur Zilla Parishad | | | | |
| General | | | | |
| O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |
| 9. { 2299} Atal Atma Sansthapon Yojana (SIPRD) | | | | |
| General | | | | |
| O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |

Grant No. 57 Rural Development contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 10. | {2378} Training at SIRD, P&RD Department General O. | 6,18.75 | 6,18.75 | ... (-)6,18.75 |
| 11. | {2532} Construction of 5 (five) Nos. of New Block Office Building General O. | 2,37.50 | 2,37.50 | ... (-)2,37.50 |
| 12. | {2629} New Pension Scheme for Unmarried Women above 40 for 66000 Nos. Beneficiaries @300/- per Beneficiary General O. | 20,00.00 | 20,00.00 | ... (-)20,00.00 |
| 13. | {4921} National Rural Livelihood Mission (NRLM) [145] Employees Welfare Fund General O. | 4,75.00 | 4,75.00 | ... (-)4,75.00 |
| 14. | {5129} Implementation of DRDA Scheme [927] Central Share General O. | 18,09.00 | 18,09.00 | ... (-)18,09.00 |
| 15. | [928] State Share General O. | 1,88.10 | 1,88.10 | ... (-)1,88.10 |
| 16. | {5538} Chief Ministers Special Package for Dhakuakhana General O. | 95.01 | 95.01 | ... (-)95.01 |

Grant No. 57 Rural Development contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| {5812} Establishment of Smart Gaon Panchayat in Convergence with line Department for Construction of new GP Building @ Rs. 25.00 lakh for 324X25.00 (L) GP=8100.00LAKH | | | |
| 17. [286] Construction of Dilapidated GP Building General | | | |
| O. | 9,50.00 | 9,50.00 | 4,37.68 (-)5,12.32 |
| 18. [288] Water Supply System and Sanitation for Connectivity Toilet Convergence with SBM/ PHE Department General | | | |
| O. | 3,80.00 | 3,80.00 | 3.00 (-)3,77.00 |
| {5843} Shyama Prasad Mukharjee Urban Mission (SPMRM) | | | |
| 19. [927] Central Share General | | | |
| O. | 18,22.50 | 18,22.50 | ... (-)18,22.50 |
| Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in eleven cases above have not been intimated (September 2021). | | | |
| 2505 Rural Employment | | | |
| <i>02 Rural Employment Guarantee Scheme</i> | | | |
| 101 National Rural Employment Guarantee Scheme | | | |
| {4866} Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) | | | |
| 20. [927] Central Share General | | | |
| O. | 2,90,76.55 | 10,40,76.55 | 5,18,41.06 (-)5,22,35.49 |
| S. | 7,50,00.00 | | |

Grant No. 57 Rural Development concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------|------------|------------------------|-----------------------------------------------|---------------------------------|
| 21. [928] State Share General | | | | |
| O. | 92,07.58 | 3,46,90.54 | 1,72,21.22 | (-)1,74,69.32 |
| S. | 2,54,82.96 | | | |

Reasons for savings in both the above cases have not been intimated (September 2021).

57.2. Capital :

57.2.1. The entire budget provision in the capital section of the grant remained un-utilised and un-surrendered during the year.

57.2.2. Savings occurred mainly under-

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

4515 Capital Outlay on other Rural Development Programmes

800 Other Expenditure

1. {2631} Chuburi Pucca Rasta Achoni
General

| | | | | |
|----|----------|----------|-----|-------------|
| O. | 38,00.00 | 38,00.00 | ... | (-)38,00.00 |
|----|----------|----------|-----|-------------|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

Grant No. 58 Industries

| | | Total Grant | Actual Expenditure | Excess + Savings (-) |
|------------------------------------|----------|------------------------|-------------------------------|---------------------------------|
| Revenue : | | | | |
| Major Head : | | | | |
| 2852 Industries | | | | |
| Voted | | | | |
| Original | 44,66,60 | | | |
| Supplementary | 18,07,56 | 62,74,16 | 17,38,01 | (-)45,36,15 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4885 Other Capital Outlay on Industries and Minerals

6860 Loans for Consumer Industries

Voted

| | | | | |
|------------------------------------|------------|------------|----------|-------------|
| Original | 1,14,75,85 | | | |
| Supplementary | 4,06,45 | 1,18,82,30 | 62,03,00 | (-)56,79,30 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

| | Total Grant | Actual Expenditure | Excess + Savings (-) |
|------------------------------|------------------------|-------------------------------|---------------------------------|
| Revenue : | | | |
| Voted | | | |
| General | 62,74.16 | 17,38.01 | (-)45,36.15 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 62,74.16 | 17,38.01 | (-)45,36.15 |
| Capital : | | | |
| Voted | | | |
| General | 1,18,82.30 | 62,03.00 | (-)56,79.30 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,18,82.30 | 62,03.00 | (-)56,79.30 |

58.1. Revenue :

58.1.1. The grant closed with a savings of ₹ 45,36.15 lakh. No part of the savings was surrendered during the year.

58.1.2. In view of the final savings of ₹ 45,36.15 lakh, the supplementary provision of ₹ 18,07.56 lakh (₹ 15,44.46 lakh obtained in September 2020 and ₹ 2,63.10 lakh obtained in January 2021) proved injudicious.

Grant No. 58 Industries contd...

58.1.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹in lakh) | Excess + Savings (-) |
|-----------------------------------|-------------------------------------------------------------------------|------------------------|----------------------------------------------|---------------------------------|
| 2852 Industries | | | | |
| <i>80 General</i> | | | | |
| 001 Direction and Administration | | | | |
| {0172} Headquarters Establishment | | | | |
| 1. | [241] Engagement of Knowledge Partner General | | | |
| | O. | 95.00 | 95.00 | ... (-)95.00 |
| 2. | [242] Training on Gemology & Jewellery General | | | |
| | O. | 19.00 | 19.00 | ... (-)19.00 |
| 3. | [271] Participation in National, International Trade Fair General | | | |
| | O. | 1,42.50 | 1,25.72 | ... (-)1,25.72 |
| | R. | (-)16.78 | | |
| 4. | [272] Ease of Doing Business General | | | |
| | O. | 11,40.00 | 26,14.21 | 7,84.26 (-)18,29.95 |
| | S. | 14,74.21 | | |
| 5. | [286] Administrative Expenses of Assam Hub General | | | |
| | O. | 2,29.61 | 2,29.61 | 1,14.80 (-)1,14.81 |
| 6. | [287] Venture Fund for Start Up General | | | |
| | O. | 95.00 | 95.00 | ... (-)95.00 |
| 7. | [288] Administrative Expenses for Invest Assam General | | | |
| | O. | 2,85.00 | 2,85.00 | ... (-)2,85.00 |
| 8. | [957] Training Programme for Women Entrepreneurs General | | | |
| | O. | 95.00 | 95.00 | 47.50 (-)47.50 |

Grant No. 58 Industries contd...

| Head | | Total Grant | Actual Expenditure (₹in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|----------------------------------------------|---------------------------------|
| 9. [962] Capacity Building and Sectoral Specialisation of Departmental Officers General | | | | |
| O. | 95.00 | 95.00 | 47.50 | (-)47.50 |
| 10. [972] State Award to MSME General | | | | |
| O. | 47.50 | 47.50 | ... | (-)47.50 |
| No reason was provided for reduction of provision of ₹ 16.78 lakh by way of re-appropriation under the sub-sub head [271] - Participation in National, International Trade Fair. Savings in four cases and non-utilisation of the entire budget provision in other six cases was mainly due to non-submission of demand and proposal, non-receipt of sanction and non-release/ less release of fixation of ceiling from the Government, as reported by the department. Reasons for non-surrendering of the balance budget provision in one case, un-utilised provision in four cases and the entire budget provision in other five cases have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| 11. {1744} Subsidy for Implementation of New Industrial Policy General | | | | |
| O. | 14,25.00 | 14,25.00 | 47.50 | (-)13,77.50 |
| 12. [040] Cess Utilisation Policy General | | | | |
| O. | 95.00 | 95.00 | ... | (-)95.00 |
| 13. {4722} Implementation of ISO 9001, QMS General | | | | |
| O. | 19.00 | 19.00 | ... | (-)19.00 |
| 14. {5393} Investment Promotion Activities General | | | | |
| O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |
| Savings in one case and non-utilisation of the entire budget provision in other three cases above was mainly due to non-submission of proposal, non-receipt of sanction and non-release of fixation of ceiling from the Government, as reported by the department. | | | | |

Grant No. 58 Industries contd...

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

58.2. Capital :

58.2.1. The grant closed with a savings of ₹ 56,79.30 lakh. No part of the savings was surrendered during the year.

58.2.2. In view of the final savings of ₹ 56,79.30 lakh, the supplementary provision of ₹ 4,06.45 lakh obtained in January 2021 proved injudicious.

58.2.3. Savings occurred mainly under -

Head

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

4885 Other Capital Outlay on Industries and*60 Others*

800 Other Expenditure

1. {1531} Agar International Trade Centre
General

| | | | | |
|----|---------|---------|-------|------------|
| O. | 2,85.00 | 2,85.01 | 79.55 | (-)2,05.46 |
| S. | 0.01 | | | |

2. {2338} Upgradation of Infrastructure Facilities
at IGC, Balipara, IIDC Dalgaon, IGC Matia &
IIDC Natalia/ Bhomoraguri

General

| | | | | |
|----|---------|---------|-------|------------|
| O. | 3,80.00 | 3,80.00 | 96.33 | (-)2,83.67 |
|----|---------|---------|-------|------------|

3. {2339} Improvement of Approach and Internal
Road & Reconstruction of Damaged Boundary
Wall at IID Centre, Rangia, Kamrup

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 95.00 | 95.00 | ... | (-)95.00 |
|----|-------|-------|-----|----------|

4. {2341} Improvement of IE, Cinamara, Jorhat by
way of Reconstruction & Renovation of Internal
Roads, RCC Drains, Boundary Wall (Part) &
Street Lighting System

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 95.00 | 95.00 | ... | (-)95.00 |
|----|-------|-------|-----|----------|

Grant No. 58 Industries contd...

| Head | | Total Grant | Actual Expenditure (₹in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------|----------|------------------------|----------------------------------------------|---------------------------------|
| 5. {2521} Upgradation of Maniram Dewan Trade Centre [201] Upgradation of Work General O. | 2,11.01 | 2,11.01 | 1,16.57 | (-)94.44 |
| {2522} State Share for Infrastructure Development Project under Promotion of MSME in NE and Sikkim | | | | |
| 6. [202] Industrial Development Project General O. | 17,22.14 | 17,22.14 | 9,32.88 | (-)7,89.26 |
| 7. {2632} Setting up of Tea Museum General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 8. {2633} Setting up of Warehouse & Cold Storage in Maibong General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 9. {3580} Development of Industrial Area & Upgradation of Existing Industrial Areas General O. | 9,50.00 | 9,50.00 | 4,33.74 | (-)5,16.26 |
| 10. [112] Construction of New DI & CC Office Building, Majuli General O. | 1,90.00 | 1,90.00 | 59.20 | (-)1,30.80 |
| 11. [113] Construction of New DI & CC Office Building, Kamrup (M) General O. | 95.00 | 95.00 | 75.89 | (-)19.11 |

Grant No. 58 Industries contd...

| Head | | Total Grant | Actual Expenditure (₹in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------|----------------------------------------------|---------------------------------|
| 12. [114] Construction of New DI & CC Office Building, Kamrup (R) General O. | 95.00 | 95.00 | 47.50 | (-)47.50 |
| 13. {3803} Plastic Park General O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |
| 14. {4302} BPCL General O. | 3,80.00 | 3,80.00 | ... | (-)3,80.00 |
| Savings in eight cases and non-utilisation of the entire budget provision in other six cases above was mainly due to non-receipt of demand, non-receipt of sanction and non-release of fixation of ceiling from the Government, as reported by the department. | | | | |
| 15. {4755} Infrastructure Development for Dehing Patkai Civic Skill Upgradation and Trade Centre at Margherita General O. | 2,29.17 | 2,29.17 | 78.11 | (-)1,51.06 |
| 16. {5397} Multi Disciplinary Skill Development Centre General O. | 1,90.00 | 1,90.00 | 1,50.61 | (-)39.39 |
| 17. [155] Construction of MDSD Centres, Sadiya, Tinsukia General O. | 19.00 | 19.00 | ... | (-)19.00 |
| 18. [156] Construction of MDSD Centre at Jalkiasuti under Sisi Development Block, Silapathar, Dhemaji General O. R. | 1,24.19 (-)95.00 | 29.19 | ... | (-)29.19 |

Grant No. 58 Industries contd...

| Head | | Total Grant | Actual Expenditure (₹in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|----------------------------------------------|---------------------------------|
| 19. {5755} Preparation of Land Bank & Creation of New Industrial Area/ Upgradation of Industrial Area General O. | 4,75.00 | 4,75.00 | 80.85 | (-)3,94.15 |
| 20. {5756} State Share of Setting up of Mini Tool Room at Tinsukia General O. | 1,01.32 | 1,01.32 | ... | (-)1,01.32 |
| 21. {5758} Upgradation of Industrial Area, Bonda General O. | 66.50 | 66.50 | 25.86 | (-)40.64 |
| 22. {5760} Construction of Boundary Wall at Mandakata Medicinal Hub General O. | 2,01.40 | 2,01.40 | 38.80 | (-)1,62.60 |
| 23. {5826} Industrial Park of Micro Units General O. | 1,90.00 | 1,90.00 | 51.19 | (-)1,38.81 |
| 24. {5829} Development of Industrial Infrastructure in the Land of Closed PSUs General O. | 10,47.57 | 10,47.57 | 4,94.26 | (-)5,53.31 |
| 25. {5830} Upgradation of Industrial Estates Borguri, Tinsukia General O. | 1,90.00 | 1,90.00 | 95.00 | (-)95.00 |

Grant No. 58 Industries contd...

| Head | | Total Grant | Actual Expenditure (₹in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|-------------------------------------|-------------------------|
| 26. {5831} Upgradation of Industrial Area, Badarpurghat General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 27. {5832} Setting up of CFC for Assamese Jewellery General O. | 1,23.50 | 1,23.50 | ... | (-)1,23.50 |
| 28. {5990} Construction of Double Storied Storage Facility for Raw Material & Finished Product to make AAP Production Process WHO Standard Complaint General O. | 66.50 | 66.50 | 30.90 | (-)35.60 |

No reason was provided for reduction of provision of ₹ 95.00 lakh by way of re-appropriation under the sub-sub head [156] - Construction of MDSD Centre at Jalkiasuti under Sisi Development Block, Silapathar, Dhemaji below the sub head {5397}- Multi Disciplinary Skill Development Centre. Savings in nine cases and non-utilisation of the entire budget provision in other five cases above was mainly due to non-receipt of demand, non-receipt of sanction and non-release of fixation of ceiling from the Government, as reported by the department.

6860 Loans for Consumer Industries*60 Others*

800 Other Loans

| | | | | |
|---------------------------------------------------------------------------------------|---------|---------|-----|------------|
| 29. {3052} Loans to Corporation for Modernisation/ Revitalisation General O. | 1,28.85 | 1,28.85 | ... | (-)1,28.85 |
|---------------------------------------------------------------------------------------|---------|---------|-----|------------|

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

Grant No. 58 Industries concl...

58.2.4. Savings mentioned in note 52.2.3 above was partly counter-balanced by excess under -

| Head | Total Grant | Actual Expenditure (₹in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------------|-------------------------|
| 4885 Other Capital Outlay on Industries and Minerals | | | |
| <i>60 Others</i> | | | |
| 800 Other Expenditure | | | |
| 1. {2340} Improvement of Internal Road, Construction of Drains & Culverts & Power Distribution (HT & LT) Network at IGC, Changsari, Kamrup General | | | |
| O. | 95.00 | 1,90.00 | 1,42.50 |
| R. | 95.00 | | (-)47.50 |
| 2. {2343} Refurbish of Directorate of Tea General | | | |
| | | ... | 18.58 |
| | | | +18.58 |

Augmentation of provision by ₹ 95.00 lakh by way of re-appropriation in the former case was reportedly due to requirement of more fund to implement the scheme by AIDC. As per the Budget Manual Government of Assam, no re-appropriation could be made for a New Service not contemplated in the budget for the year nor for an object not specifically included in that estimate and for which no budget provision has been made (Chapter 9 - General Principle- VIII-g). Expenditure without budget provision in the latter case above was due to non-incorporation of re-appropriation order proposed by the department against which there was no budget provision during the year 2020-21. Ultimate savings in the former case was due to less release of fixation of ceiling, as reported by the department.

Grant No. 59 Village and Small Industries, Sericulture and Weaving

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

Revenue :

Major Head :

2851 Village and Small Industries

Voted

| | | | |
|------------------------------------|------------|------------|---------------|
| Original | 2,78,22,12 | | |
| Supplementary | 20,36,11 | 2,98,58,23 | 1,86,05,15 |
| Amount surrendered during the year | | | (-)1,12,53,08 |
| | | | ... |

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries

Voted

| | | | |
|------------------------------------|----------|----------|------------|
| Original | 11,12,50 | | |
| Supplementary | ... | 11,12,50 | 1,85,81 |
| Amount surrendered during the year | | | (-)9,26,69 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 2,94,46.82 | 1,83,29.31 | (-)1,11,17.51 |
| Sixth Schedule (Pt. I) Areas | 4,11.41 | 2,75.84 | (-)1,35.57 |
| Total | 2,98,58.23 | 1,86,05.15 | (-)1,12,53.08 |

Capital :

Voted

| | | | |
|------------------------------|----------|---------|------------|
| General | 11,12.50 | 1,85.81 | (-)9,26.69 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 11,12.50 | 1,85.81 | (-)9,26.69 |

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...**59.1. Revenue :**

59.1.1. The grant in the revenue section closed with a savings of ₹ 1,12,53.08 lakh. No part of the savings was surrendered during the year.

59.1.2. Out of total expenditure of ₹ 1,86,05.15 lakh, ₹ 23.82 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

59.1.3. In view of the actual savings of ₹ 1,12,76.90 lakh, the supplementary provision of ₹ 20,36.11 lakh (₹ 9,73.97 lakh obtained in September 2020 and ₹ 10,62.14 lakh obtained in January 2021) proved injudicious.

59.1.4. Savings occurred mainly under-

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

2851 Village and Small Industries*01 Sericulture*

001 Direction and Administration

1. {1735} Directorate of Sericulture

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 9,51.00 | 9,59.25 | 7,42.22 | (-)2,17.03 |
| S. | 8.25 | | | |

Out of the expenditure of ₹ 7,42.22 lakh in the above case, ₹ 2.86 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 2,19.89 have not been intimated (September 2021).

2. 003 Training

General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 1,45.63 | 1,45.63 | 1,09.44 | (-)36.19 |
|----|---------|---------|---------|----------|

Reasons for savings in the above case have not been intimated (September 2021).

800 Other Expenditure

3. {5838} Yarn Bank of Mulberry at Sualkuchi

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 9,50.00 | 9,50.00 | ... | (-)9,50.00 |
|----|---------|---------|-----|------------|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| <i>03 Handloom & Textile</i> | | | | |
| 001 Direction and Administration | | | | |
| 4. | {1810} Directorate of Handloom & Textile | | | |
| | General | | | |
| | O. | 14,47.51 | 6,42.67 | (-)8,23.51 |
| | S. | 18.67 | | |
| 5. | [176] Publication of Periodicals | | | |
| | General | | | |
| | O. | 19.00 | ... | (-)19.00 |
| 6. | [179] Organisation of Handloom Expo/ Events | | | |
| | General | | | |
| | O. | 2,85.00 | 63.75 | (-)2,21.25 |
| | Out of the expenditure of ₹ 6,42.67 lakh under the sub head {1810} - Directorate of Handloom & Textile, ₹ 6.03 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Savings in the instant case was due to non-filling up of vacant posts and non-receipt of sanction and non-release of ceiling from the Government, non-utilisation of the entire budget provision under the sub-sub head [176] - Publication of Periodicals was due to non-submission of proposal for sanction and savings under the sub-sub head [179] - Organisation of Handloom Expo/ Events was due to non-receipt of sanction and non-release of ceiling from the Government, as reported by the department. | | | |
| 003 Training | | | | |
| 7. | {1814} Handloom Training Institute & Centre | | | |
| | General | | | |
| | O. | 16,59.54 | 14,49.86 | (-)4,39.19 |
| | S. | 2,29.51 | | |
| 8. | [664] Sualkuchi Institute of Fashion Technology | | | |
| | General | | | |
| | O. | 28.50 | ... | (-)28.50 |

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 9. [669] Purchase of Yarn for HTC/ HTI General | | | |
| O. | 22.80 | 22.80 | ... (-)22.80 |
| Savings under the sub head {1814} - Handloom Training Institute & Centre was due to non-filling up of vacant posts and non-receipt of sanction and non-release of ceiling from the Government, non-utilisation of the entire budget provision under the sub-sub head [664] - Sualkuchi Institute of Fashion Technology was due to non-release of ceiling from the Government and under the sub-sub head [669] - Purchase of Yarn for HTC/ HTI was due to non-submission of proposal, as reported by the department. | | | |
| 103 Handloom Industries | | | |
| 10. {0011} Regional Development Schemes General | | | |
| O. | 1,25.15 | 1,44.81 | 1,01.13 (-)43.68 |
| S. | 19.66 | | |
| 11. {0013} District Development Schemes General | | | |
| O. | 26,33.42 | 29,34.92 | 22,10.54 (-)7,24.38 |
| S. | 3,01.50 | | |
| Savings in both the above cases was due to non-filling up of vacant posts and non-receipt of sanction and non-release of ceiling from the Government, as reported by the department. | | | |
| 12. [344] Grants-in-Aid to AGMC General | | | |
| O. | 47.50 | 47.50 | ... (-)47.50 |
| 13. [345] Handloom Cluster Development Programme General | | | |
| O. | 1,42.50 | 1,42.50 | ... (-)1,42.50 |
| 14. [346] Handloom Model Village General | | | |
| O. | 2,68.85 | 2,68.85 | ... (-)2,68.85 |
| 15. [435] Distribution of Yarn & Blanket General | | | |
| O. | 22,43.99 | 22,43.99 | ... (-)22,43.99 |

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------------------|------------------------|
| 16. [557] Livelihood Support to Affected People in Baghjan and Gatang Areas General S. | 1,23.00 | 1,23.00 | 61.50 (-)61.50 |
| 17. [985] Economic Upliftment of Weavers General O. Savings in one case and non-utilisation of the entire budget provision in five cases above was due to non-submission of proposal and non-release of ceiling from the Government, as reported by the department. | 2,37.50 | 2,37.50 | ... (-)2,37.50 |
| 18. {3018} Handloom Production Centre General O. S. Savings in the above case was due to non-filling up of vacant posts and non-receipt of sanction and non-release of ceiling from the Government, as reported by the department. | 22,67.60 2,87.02 | 25,54.62 | 19,95.19 (-)5,59.43 |
| 19. [348] Income Generation Intervention to Handloom Weavers under Weavers Extension Service Unit General O. Savings in the above case was due to non-release of ceiling from the Government, as reported by the department. | 14,25.00 | 14,25.00 | 1,28.33 (-)12,96.67 |
| 20. {3019} Sub-Divisional Handloom General O. S. | 12,40.24 1,54.60 | 13,94.84 | 10,47.36 (-)3,47.48 |

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 21. {3496} Grants to Assam Government Marketing Corporation Ltd. General O. | 19.33 | 19.33 | ... (-)19.33 |
| Out of the expenditure of ₹ 10,47.36 lakh in the former case, ₹ 1.15 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in the instant case was due to non-filling up of vacant posts and non-receipt of sanction and non-release of ceiling from the Government and non-utilisation of the entire budget provision in the latter case was due to non-receipt of sanction from the Government, as reported by the department. | | | |
| 105 Khadi and Village Industries | | | |
| 22. {5013} Grants-in-aid to Assam Khadi and Village Industries Board Sixth Schedule (Pt.I) Areas O. | 4,11.41 | 4,11.41 | 2,75.84 (-)1,35.57 |
| 23. [568] Work Component General O. | 7,31.50 | 7,31.50 | ... (-)7,31.50 |
| 24. [578] Procurement of Khadi Shirt and Endi Shawl etc. General S. | 8,47.93 | 8,47.93 | 4,23.97 (-)4,23.96 |
| Savings under the sub head {5013} - Grants-in-aid to Assam Khadi and Village Industries Board was due to non-submission of proposal and non-utilisation of the entire budget provision in one case and savings in other one case above was due to non-release of ceiling from the Government, as reported by the department. | | | |
| 25. 108 Powerloom Industries General O. | 59.25 | 71.05 | 49.35 (-)21.70 |
| S. | 11.80 | | |
| Savings in the above case was due to non-filling up of vacant posts and non-receipt of sanction and non-release of ceiling from the Government, as reported by the department. | | | |

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...**59.2. Capital :**

59.2.1. The grant in the capital section closed with a savings of ₹ 9,26.69 lakh. No part of the savings was surrendered during the year.

59.2.2. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 4851 Capital Outlay on Village and Small | | | |
| 003 Training | | | |
| {1814} Handloom Training Institute & Centre | | | |
| 1. [713] Construction of HTC Building at Sibsagar General | | | |
| O. | 23.75 | 23.75 | ... (-)23.75 |
| 2. [714] Construction of HTC Unit with N/C Quarter at Behali General | | | |
| O. | 26.75 | 26.75 | ... (-)26.75 |
| 3. [723] Reconstruction of HTC Building at Soolea with N/C Quarter General | | | |
| O. | 19.00 | 19.00 | ... (-)19.00 |
| 4. [726] Construction of HTC Building, N/C Quarter & Allied Works at Charaibahi, Kaki & Hojai General | | | |
| O. | 74.58 | 74.58 | 25.00 (-)49.58 |
| 5. [727] Reconstruction of HTC Building at Katlichara, Kabuganj, Mahakal, Thelamara, Chariduar & N/C Lakhimpur General | | | |
| O. | 36.72 | 36.72 | ... (-)36.72 |
| 6. [728] Reconstruction of HTC Building, Girl Hostel and Construction of Boundary Wall & Allied Works at Ganakkuchi General | | | |
| O. | 28.50 | 28.50 | ... (-)28.50 |

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 7. [730] Reconstruction of HTC Building and Allied Works at Raha General O. | 17.10 | 17.10 | ... (-)17.10 |
| 8. [735] Construction of HTC at Jamunamukh, Hatisung, Charabahi, Hatibor and Kaki General O. | 21.85 | 21.85 | ... (-)21.85 |
| Savings in one case and non-utilisation of the entire budget provision in seven cases above was mainly due to non-submission of proposal and non-release of ceiling from the Government, as reported by the department. | | | |
| 103 Handloom Industries {0013} District Development Schemes | | | |
| 9. [741] Construction of SHT Office Building With N/C Quarter at Hailakandi General O. | 19.00 | 19.00 | ... (-)19.00 |
| 10. [742] Re-construction of ADHT Office Building at Nagaon General O. | 23.75 | 23.75 | ... (-)23.75 |
| 11. [745] Construction of Yarn Bank at Kachua General O. | 18.05 | 18.05 | ... (-)18.05 |
| 12. [747] Renovation of Head Office and Emporia etc. of Assam Govt. Marketing Corporation Ltd. General O. | 2,37.50 | 2,37.50 | ... (-)2,37.50 |

Non-utilisation of the entire budget provision in all the four cases above was mainly due to non-submission of proposal, non-receipt of administrative approval and non-release of ceiling from the Government, as reported by the department.

Grant No. 59 Village and Small Industries, Sericulture and Weaving conclud...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|----------------------|
| {3018} Handloom Production Centre | | | |
| 13. [727] Construction of WESU Building at Teok, Jamugrihat, Gohpur, Dhekiajuli, Kalabari & Gogamukh | | | |
| General | | | |
| O. | 47.69 | 47.69 | ... (-)47.69 |
| 14. [731] Construction of WESU at Sarupeta, Sarthebari, Chayagaon, Sipajhar, Gohpur, Chimen Chapori, Kalabari & Teok | | | |
| General | | | |
| O. | 19.19 | 19.19 | ... (-)19.19 |
| 15. [734] Construction of WESU with N/C QTR. at Ramdia, Lanka, Boko, Beltola, Tihu, Kaithalkuchi, Barbhag, Sissiborgaon, Megela, Deomorno | | | |
| General | | | |
| O. | 47.50 | 47.50 | ... (-)47.50 |
| Non-utilisation of the entire budget provision in all the three cases above was mainly due to non-release of ceiling from the Government, as reported by the department. | | | |
| 107 Sericulture Industries | | | |
| {5338} Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component | | | |
| 16. [101] Regional Development Scheme | | | |
| General | | | |
| O. | 1,85.40 | 1,85.40 | 27.48 (-)1,57.92 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 60 Cottage Industries

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

Revenue :

Major Head :

2851 Village and Small Industries

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 59,40,80 | | | |
| Supplementary | 15,80,87 | 75,21,67 | 49,89,78 | (-)25,31,89 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries

Voted

| | | | | |
|------------------------------------|-------|-------|-------|----------|
| Original | 47,50 | | | |
| Supplementary | 10,58 | 58,08 | 34,26 | (-)23,82 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 75,21.67 | 49,89.78 | (-)25,31.89 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 75,21.67 | 49,89.78 | (-)25,31.89 |

Capital :

Voted

| | | | |
|------------------------------|-------|-------|----------|
| General | 58.08 | 34.26 | (-)23.82 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 58.08 | 34.26 | (-)23.82 |

60.1. Revenue :

60.1.1. The grant in the revenue section closed with a savings of ₹ 25,31.89 lakh. No part of the savings was surrendered during the year.

60.1.2. Out of the total expenditure of ₹ 49,89.78 lakh, ₹ 21.50 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 60 Cottage Industries contd...

60.1.3. In view of the actual savings of ₹ 25,53.39 lakh, the supplementary provision of ₹ 15,80.87 lakh (₹ 8,73.30 lakh obtained in September 2020 and ₹ 7,07.57 lakh obtained in January 2021) proved injudicious.

60.1.4. Savings occurred mainly under-

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

2851 Village and Small Industries*02 Cottage Industries*

003 Training

1. {1781} Training Organisation

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 3,50.59 | 4,35.59 | 3,18.90 | (-)1,16.69 |
| S. | 85.00 | | | |

Out of the expenditure of ₹ 3,18.90 lakh in the above case, ₹ 16.91 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 1,33.60 lakh have not been intimated (September 2021).

2. 101 Industrial Estates

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 4,16.19 | 4,86.19 | 3,64.98 | (-)1,21.21 |
| S. | 70.00 | | | |

Reasons for savings in the above case have not been intimated (September 2021).

102 Small Scale Industries

3. {0172} Headquarters Establishment

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 8,01.72 | 8,91.72 | 6,23.55 | (-)2,68.17 |
| S. | 90.00 | | | |

4. [293] Promotional of Traditional Craft through Financial Assistance other Activities including Sarthebari

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |
|----|---------|---------|-----|------------|

Non-utilisation of entire budget provision in the latter case was due to non-release of fixation of ceiling from the Government, as reported by the department. Reasons for savings in the former case have not been intimated (September 2021).

Grant No. 60 Cottage Industries contd...

| Head | | Total Grant | Actual Expenditure | Excess + Savings (-) |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|-------------------------|
| 5. | {1799} Regional Establishment General | | | |
| | O. | 39,28.85 | 44,17.35 | 31,84.86 |
| | S. | 4,88.50 | | (-)12,32.49 |
| | Out of the expenditure of ₹ 31,84.86 lakh in the above case, ₹ 4.59 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for final savings have not been intimated (September 2021). | | | |
| 6. | 104 Handicraft Industries General | | | |
| | O. | 75.26 | 1,05.26 | 53.06 |
| | S. | 30.00 | | (-)52.20 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | |
| | 796 Tribal Area Sub-Plan {2477} National Bamboo Mission (NBM) | | | |
| 7. | [809] Development of Bamboo Sector General | | | |
| | O. | 0.02 | 1,10.22 | 53.50 |
| | S. | 1,10.20 | | (-)56.72 |
| | Savings in the above case was due to non-receipt of demand, as reported by the department. | | | |
| | 800 Other Expenditure {0789} Scheduled Caste Component Plan | | | |
| 8. | [809] Development of Bamboo Sector General | | | |
| | O. | 0.02 | 64.00 | 32.00 |
| | S. | 63.98 | | (-)32.00 |
| | {2477} National Bamboo Mission (NBM) | | | |
| 9. | [809] Development of Bamboo Sector General | | | |
| | O. | 1,78.15 | 8,21.34 | 3,58.93 |
| | S. | 6,43.19 | | (-)4,62.41 |
| | Savings in both the above cases was due to non-receipt of demand, as reported by the department. | | | |

Grant No. 60 Cottage Industries concld...**60.2. Capital :**

60.2.1. The grant in the capital section closed with a savings of ₹ 23.82 lakh. No part of the savings was surrendered during the year.

60.2.2. In view of the final savings of ₹ 23.82 lakh, the supplementary provision of ₹ 10.58 lakh obtained in September 2020 proved injudicious.

60.2.3. Savings occurred mainly under-

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

**4851 Capital Outlay on Village and Small
Industries**

800 Other Expenditure

{0789} Scheduled Caste Component Plan

1. [101] Commercial Estate

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 47.50 | 47.50 | 23.68 | (-)23.82 |
|----|-------|-------|-------|----------|

Savings in the above case was due to non-release of fixation of ceiling from the Government, as reported by the department.

Grant No. 61 Mines and Minerals

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

Revenue :

Major Head :

2853 Non-ferrous Mining and Metallurgical Industries

Voted

| | | | | |
|------------------------------------|----------|----------|----------|------------|
| Original | 20,99,05 | | | |
| Supplementary | 30,50 | 21,29,55 | 12,61,80 | (-)8,67,75 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries

Voted

| | | | | |
|------------------------------------|----------|----------|-------|-------------|
| Original | 2,90,50 | | | |
| Supplementary | 50,00,00 | 52,90,50 | 17,27 | (-)52,73,23 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|------------|
| General | 20,70.65 | 12,61.80 | (-)8,08.85 |
| Sixth Schedule (Pt. I) Areas | 58.90 | ... | (-)58.90 |
| Total | 21,29.55 | 12,61.80 | (-)8,67.75 |

Capital :

Voted

| | | | |
|------------------------------|----------|-------|-------------|
| General | 52,90.50 | 17.27 | (-)52,73.23 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 52,90.50 | 17.27 | (-)52,73.23 |

Grant No. 61 Mines and Minerals contd...**61.1. Revenue :**

61.1.1. The grant in the revenue section closed with a savings of ₹ 8,67.75 lakh. No part of the savings was surrendered during the year.

61.1.2. In view of the final savings of ₹ 8,67.75 lakh, the supplementary provision of ₹ 30.50 lakh obtained in September 2020 proved injudicious.

61.1.3. Savings occurred mainly under-

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

(₹ in lakh)

2853 Non-ferrous Mining and Metallurgical**Industries***02 Regulation and Development of Mines*

001 Direction and Administration

1. {0240} Subordinate Establishment

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|-------|-------|-----|----------|
| O. | 29.45 | 29.45 | ... | (-)29.45 |
|----|-------|-------|-----|----------|

2. {1375} Directorate of Geology & Mining (H.Qr.)

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 6,74.64 | 6,74.64 | 4,02.84 | (-)2,71.80 |
|----|---------|---------|---------|------------|

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 (September 2021).

004 Research and Development

3. {0045} Analytical Unit

General

| | | | | |
|----|---------|---------|-------|------------|
| O. | 2,30.56 | 2,30.56 | 71.46 | (-)1,59.10 |
|----|---------|---------|-------|------------|

Reasons for savings in the above case have not been intimated (September 2021).

101 Survey and Mapping

4. {0169} Ground Water Survey

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 6,03.60 | 6,34.10 | 4,51.21 | (-)1,82.89 |
|----|---------|---------|---------|------------|

| | | | | |
|----|-------|--|--|--|
| S. | 30.50 | | | |
|----|-------|--|--|--|

5. {0180} Intensive Mineral Investigation

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 4,85.51 | 4,85.51 | 3,03.33 | (-)1,82.18 |
|----|---------|---------|---------|------------|

6. Sixth Schedule (Pt.I) Areas

| | | | | |
|----|-------|-------|-----|----------|
| O. | 19.00 | 19.00 | ... | (-)19.00 |
|----|-------|-------|-----|----------|

Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021).

Grant No. 61 Mines and Minerals concld...**61.2. Capital :**

61.2.1. The grant in the capital section closed with a savings of ₹ 52,73.23 lakh. No part of the savings was surrendered during the year.

61.2.2. In view of the final savings of ₹ 52,73.23 lakh, the supplementary provision of ₹ 50,00.00 lakh obtained in September 2020 proved injudicious.

61.2.3. Savings occurred mainly under-

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

**4853 Capital Outlay on Non-ferrous Mining
and Metallurgical Industries**

60 Other Mining and Metallurgical Industries

190 Investments in Public Sector and Other
Undertakings

1. {2668} Assam Hydrocarbon and Energy Company Ltd.

General

S. 50,00.00 50,00.00 ... (-)50,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

02 Non-Ferrous Metals

001 Direction and Administration

2. {1375} Directorate of Geology & Mining (H.Qr.)

General

O. 1,86.00 1,86.00 ... (-)1,86.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

800 Other Expenditure

3. {1375} Directorate of Geology & Mining (H.Qr.)

General

O. 1,04.50 1,04.50 17.27 (-)87.23

Reasons for savings in the above case have not been intimated (September 2021).

Grant No. 62 Power (Electricity)

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

Revenue :

Major Head :

**2045 Other Taxes and Duties on Commodities
and Services****2801 Power**

Voted

| | | | |
|------------------------------------|-------------|-------------|---------------|
| Original | 15,26,09,27 | | |
| Supplementary | 4,33,95,50 | 19,60,04,77 | 13,54,83,90 |
| Amount surrendered during the year | | | (-)6,05,20,87 |
| | | | ... |

Capital :

Major Head :

4801 Capital Outlay on Power Projects**6801 Loans for Power Projects**

Voted

| | | | |
|------------------------------------|-------------|-------------|----------------|
| Original | 9,71,98,46 | | |
| Supplementary | 14,98,77,53 | 24,70,75,99 | 3,30,43,24 |
| Amount surrendered during the year | | | (-)21,40,32,75 |
| | | | ... |

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 | 19,60,04.77 | 13,54,83.90 | (-)6,05,20.87 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 19,60,04.77 | 13,54,83.90 | (-)6,05,20.87 |

Capital :

Voted

| | | | |
|------------------------------|-------------|------------|----------------|
| General | 24,70,75.99 | 3,30,43.24 | (-)21,40,32.75 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 24,70,75.99 | 3,30,43.24 | (-)21,40,32.75 |

Grant No. 62 Power (Electricity) contd...**62.1. Revenue**

62.1.1. The grant in the revenue section closed with a savings of ₹ 6,05,20.87 lakh. No part of the savings was surrendered during the year.

62.1.2. In view of the final savings of ₹ 6,05,20.87 lakh, the supplementary provision of ₹ 4,33,95.50 lakh (₹ 4,23.00 lakh obtained in September 2020 and ₹ 4,29,72.50 lakh obtained in January 2021) proved injudicious.

62.1.3. Savings occurred mainly under-

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

2801 Power*80 General*

101 Assistance to Electricity Boards

1. {4690} Grants-in-aid to APDCL

General

S. 3,15,00.00 3,15,00.00 1,04,99.66 (-)2,10,00.34

Reasons for savings in the above case have not been intimated (September 2021).

800 Other Expenditure

2. {2635} Power Purchase Subsidy

General

O. 3,00,00.00 4,00,00.00 3,00,00.00 (-)1,00,00.00

S. 1,00,00.00

{5370} Payment of dues as per FTFRP

3. [827] Contribution to Pension of ASEB

General

O. 4,75,00.00 4,75,00.00 2,00,00.00 (-)2,75,00.00

Reasons for savings in both the above cases have not been intimated (September 2021).

62.2. Capital :

62.2.1. The grant in the capital section closed with a savings of ₹ 21,40,32.75 lakh. No part of the savings was surrendered during the year.

62.2.2. In view of the final savings of ₹ 21,40,32.75 lakh, the supplementary provision of ₹ 14,98,77.53 lakh (₹ 21,42.03 lakh obtained in September 2020 and ₹14,77,35.50 lakh obtained in January 2021) proved injudicious.

62.2.3. Savings occurred mainly under-

Grant No. 62 Power (Electricity) contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 4801 Capital Outlay on Power Projects | | | | |
| <i>01 Hydel Generation</i> | | | | |
| 800 Other Expenditure | | | | |
| 1. | {2354} Conversion of 500 KM of LT Conductor with AB Cables in Towns General O. | 47,50.00 | 47,50.00 | ... (-)47,50.00 |
| 2. | {2356} Expansion of 1912 Helpline throughout the State General O. | 1,90.00 | 1,90.00 | ... (-)1,90.00 |
| 3. | {2571} Bardikarai Small Hydro Electric Project General O. | 37,30.56 | 37,30.56 | 1,53.60 (-)35,76.96 |
| 4. | {2636} Barpani Hydro Electric Power Project General O. | 1,90.00 | 1,90.00 | ... (-)1,90.00 |
| 5. | {2637} Solar Power Project at Bilasipara General O. | 95.00 | 95.00 | ... (-)95.00 |
| 6. | {2638} Waste to Energy Project at CTPS General O. | 1,90.00 | 1,90.00 | ... (-)1,90.00 |
| 7. | {2639} Implementation of Online System Monitoring and Control of Power Distribution Network of APDCL General O. | 2,85.00 | 2,85.00 | ... (-)2,85.00 |
| 8. | {2640} Procurement of Meters General O. | 28,50.00 | 28,50.00 | 4,75.00 (-)23,75.00 |

Grant No. 62 Power (Electricity) contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------------------------|---------------------------------|
| 9. {2641} Operating Expenditure for running APDCL Revenue Management Software (ARMS) across APDCL General O. | 4,75.00 | 4,75.00 | ... (-)4,75.00 |
| 10. {2642} Asian Infrastructure Development Bank [927] Central Share General O. | 47,50.00 | 47,50.00 | ... (-)47,50.00 |
| 11. [928] State Share General O. | 71,25.00 | 71,25.00 | ... (-)71,25.00 |
| 12. {5476} APSEIP Tranche 4 (ADB) [927] Central Share General O. S. | 3,73,60.00 1,00,05.50 | 4,73,65.50 | 2,72,03.00 ... (-)2,01,62.50 |
| 13. [928] State Share General O. | 28,00.00 | 28,00.00 | ... (-)28,00.00 |
| {5797} Ujjal DISCOM Assurance Yojana (UDAY) Scheme | | | |
| 14. [101] Targeted Activities under UDAY General O. S. | 23,75.00 21,42.00 | 45,17.00 | ... (-)45,17.00 |
| 15. {6001} Assured 24 Hours Electricity Supply in Kaziranga, Kamakhya, Soalkuchi, Tezpur, Manash, Pobitora & Majuli [304] Separation of Feeders General O. | 47.50 | 47.50 | 28.50 ... (-)19.00 |

Grant No. 62 Power (Electricity) contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| <p>{6002} Enhancement of Intra State Transmission System of Assam (AIIB)</p> | | | |
| 16. [572] Assam Electricity Grid Corporation Limited (AEGCL) | | | |
| General | | | |
| O. | 28,80.00 | 1,45,00.00 | 16,80.00 |
| S. | 1,16,20.00 | | (-)1,28,20.00 |
| <p>Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in other eleven cases above have not been intimated (September 2021).</p> | | | |
| <p><i>80 General</i></p> | | | |
| <p>190 Investments in Public Sector and Other Undertakings</p> | | | |
| <p>{5899} Assam Power Distribution Company Ltd. (APDCL)</p> | | | |
| 17. [501] Equity Share | | | |
| General | | | |
| S. | 12,61,10.00 | 12,61,10.00 | ... (-)12,61,10.00 |
| <p>Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).</p> | | | |
| <p>6801 Loans for Power Projects</p> | | | |
| <p>800 Other Loans to Electricity Boards</p> | | | |
| <p>{2063} Assam Electricity Grid Corporation Ltd. (AEGCL)</p> | | | |
| 18. [571] Normal Works Component of Assam Electricity Grid Corporation Ltd. (AEGCL) | | | |
| General | | | |
| O. | 47,50.00 | 47,50.00 | 7,39.20 |
| | | | (-)40,10.80 |
| 19. {2643} Implementation of Floating Solar Power Plant at Different Water Bodies Throughout The State Of Assam | | | |
| General | | | |
| O. | 5,19.65 | 5,19.65 | ... (-)5,19.65 |

Grant No. 62 Power (Electricity) concld...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|-----------------------------|
| {3322} Works Component/ Other Project | | | |
| 20. [569] Normal Work Component (APDCL) | | | |
| General | | | |
| O. | 1,18,75.00 | 1,18,75.00 | (-)1,02,28.60 |
| {4690} APGCL | | | |
| 21. [570] Normal Work Component of APGCL | | | |
| General | | | |
| O. | 28,50.00 | 28,50.00 | (-)17,32.46 |
| {4861} Roof Top Solar PV Station on Government Buildings | | | |
| 22. [103] Roof Top Solar PV Station on Government Building | | | |
| General | | | |
| O. | 8,40.75 | 8,40.75 | (-)8,40.75 |
| {4939} Replacement of Damage Transformer & Installation of New Transformer with Lines and Fitting | | | |
| 23. [104] Replacement Damage Transformer & Installation of New Transformer with Lines and Fitting | | | |
| General | | | |
| O. | 62,70.00 | 62,70.00 | (-)62,70.00 |

Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2021).

Grant No. 63 Water Resources

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

(₹ in thousand)

Revenue :

Major Head :

2711 Flood Control and Drainage

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 3,71,26,61 | | | |
| Supplementary | 16,64,94 | 3,87,91,55 | 2,77,54,16 | (-)1,10,37,39 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4711 Capital Outlay on Flood Control Projects

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 5,77,56,35 | | | |
| Supplementary | 83,13,95 | 6,60,70,30 | 3,69,14,96 | (-)2,91,55,34 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 3,87,91.55 | 2,77,54.16 | (-)1,10,37.39 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 3,87,91.55 | 2,77,54.16 | (-)1,10,37.39 |

Capital :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 6,60,70.30 | 3,69,14.96 | (-)2,91,55.34 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 6,60,70.30 | 3,69,14.96 | (-)2,91,55.34 |

63.1. Revenue :

63.1.1. The grant in the revenue section closed with a savings of ₹ 1,10,37.39 lakh. No part of the savings was surrendered during the year.

63.1.2. Out of total expenditure of ₹ 2,77,54.16 lakh, ₹ 77.99 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 63 Water Resources contd...

63.1.3. In view of the actual savings of ₹ 1,11,15.38 lakh, the supplementary provision of ₹ 16,64.94 lakh (₹ 16,22.44 lakh obtained in September 2020 and ₹ 42.50 lakh obtained in January 2021) proved injudicious.

63.1.4. Savings occurred mainly under-

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

2711 Flood Control and Drainage*01 Flood Control*

001 Direction and Administration

{0117} Barak Valley Flood Control Project

1. [932] Execution

General

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 51,06.62 | 55,28.22 | 41,11.62 | (-)14,16.60 |
| S. | 4,21.60 | | | |

Out of the expenditure of ₹ 41,11.62 lakh in the above case, ₹ 2.74 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 14,19.34 lakh have not been intimated (September 2021).

052 Machinery and Equipment

2. {0117} Barak Valley Flood Control Project

General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 2,96.86 | 3,03.26 | 2,40.35 | (-)62.91 |
| S. | 6.40 | | | |

Reasons for savings in the above case have not been intimated (September 2021).

103 Civil Works

{0117} Barak Valley Flood Control Project

3. [532] Embankments

General

| | | | | |
|----|----------|----------|---------|-------------|
| O. | 19,30.66 | 19,30.66 | 7,20.49 | (-)12,10.17 |
|----|----------|----------|---------|-------------|

4. [536] Other Departmental Structure

General

| | | | | |
|----|---------|---------|-------|------------|
| O. | 4,75.00 | 4,75.00 | 49.72 | (-)4,25.28 |
|----|---------|---------|-------|------------|

{0120} Brahmaputra Flood Control Project

5. [532] Embankments

General

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 65,24.06 | 65,63.56 | 38,63.30 | (-)27,00.26 |
| S. | 39.50 | | | |

Grant No. 63 Water Resources contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 6. [536] Other Departmental Structure General | | | |
| O. | 14,25.00 | 14,25.00 | 1,40.15 |
| | | | (-)12,84.85 |
| Out of the expenditure of ₹ 38,63.30 lakh under the sub-sub head [532] - Embankments below the sub head {0120} - Brahmaputra Flood Control Project, ₹ 2.85 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in all the above cases have not been intimated (September 2021). | | | |

63.2. Capital :

63.2.1. The grant in the capital section closed with a savings of ₹ 2,91,55.34 lakh. No part of the savings was surrendered during the year.

63.2.2. In view of the final savings of ₹ 2,91,55.34 lakh, the supplementary provision of ₹ 83,13.95 lakh (₹ 15,07.50 lakh obtained in September 2020 and ₹ 68,06.45 lakh obtained in January 2021) proved injudicious.

63.2.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 4711 Capital Outlay on Flood Control Projects | | | |
| <i>01 Flood Control</i> | | | |
| 103 Civil Works | | | |
| {0117} Barak Valley Flood Control Project | | | |
| 1. [142] Flood Damage Restoration | | | |
| General | | | |
| O. | 23,75.00 | 47,59.34 | 37,36.50 |
| S. | 23,84.34 | | |
| | | | (-)10,22.84 |
| 2. [422] Court Cases | | | |
| General | | | |
| O. | 34.48 | 34.48 | 14.13 |
| | | | (-)20.35 |
| 3. [462] Chief Minister Special Package for Barak Valley | | | |
| General | | | |
| O. | 4,75.00 | 4,75.00 | 2,11.15 |
| | | | (-)2,63.85 |

Grant No. 63 Water Resources contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 4. | [976] FMP 90% Grant (Central Share) General | | | |
| | O. | 9,00.00 | 9,00.00 | ... |
| | | | | (-)9,00.00 |
| | Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |
| | {0120} Brahmaputra Flood Control Project | | | |
| 5. | [142] Flood Damage Restoration General | | | |
| | O. | 1,42,50.00 | 1,91,79.61 | 1,44,93.43 |
| | S. | 49,29.61 | | |
| | | | | (-)46,86.18 |
| 6. | [422] Court Cases General | | | |
| | O. | 3,76.20 | 3,76.20 | 2,26.43 |
| | | | | (-)1,49.77 |
| 7. | [533] Land Acquisition General | | | |
| | O. | 4,75.00 | 4,75.00 | ... |
| | | | | (-)4,75.00 |
| 8. | [732] R.I.D.F.(NABARD) General | | | |
| | O. | 89,55.00 | 89,55.00 | 59,16.02 |
| | | | | (-)30,38.98 |
| 9. | [976] FMP 90% Grant (Central Share) General | | | |
| | O. | 1,35,00.00 | 1,35,00.00 | 65,01.29 |
| | | | | (-)69,98.71 |
| 10. | [977] FMP 10% Loan (State Share) General | | | |
| | O. | 25,65.00 | 25,53.38 | 43.69 |
| | R. | (-)11.62 | | |
| | | | | (-)25,09.69 |
| 11. | [981] Strengthenig & Improvement of Training and Research Facilities under AWRMI General | | | |
| | O. | 95.00 | 95.00 | 51.74 |
| | | | | (-)43.26 |
| 12. | [982] Land Reclamation and Research Project General | | | |
| | O. | 28.50 | 28.50 | ... |
| | | | | (-)28.50 |

Grant No. 63 Water Resources contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 13. [984] Assam Water Mission General | | | |
| O. | 95.00 | 95.00 | ... (-)95.00 |
| No reason was provided for reduction of provision of ₹ 11.62 lakh by way of re-appropriation under the sub-sub head [977] - FMP 10% Loan (State Share). Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2021). | | | |
| {2855} State Specific Scheme | | | |
| 14. [501] Rejuvenation of Kollong River General | | | |
| O. | 9,50.00 | 9,50.00 | 3,88.66 (-)5,61.34 |
| 15. [503] Procurement of Developmental Vehicle General | | | |
| O. | 95.00 | 8.60 | ... (-)8.60 |
| R. | (-)86.40 | | |
| 16. [504] Construction of Sluice Gate and Other Structures at Majuli General | | | |
| O. | 5,70.00 | 5,70.00 | 3,31.38 (-)2,38.62 |
| 17. [505] Improvement of Chief Engineer Office Complex and Lift General | | | |
| O. | 95.00 | 1,81.40 | 71.25 (-)1,10.15 |
| R. | 86.40 | | |
| 18. [506] Provision for Other New Schemes in Brahmaputra and Barak Valley General | | | |
| O. | 66,50.00 | 66,50.00 | 42,72.30 (-)23,77.70 |
| 19. [981] Providing Motor Launch at Majuli and Inspection of Different Erosion Affected Sites including Transportation of Different Materials General | | | |
| O. | 95.00 | 95.00 | 21.94 (-)73.06 |

Grant No. 63 Water Resources concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 20. [984] For Other Schemes | | | | |
| General | | | | |
| O. | 0.01 | 10,00.01 | ... | (-)10,00.01 |
| S. | 10,00.00 | | | |
| 21. [986] Providing Divisional Office Complex and Guest House with Conference Hall in Majuli Island and Re-construction & Renovation of Chief Engineers Building along with Renovation of Departmental Assets | | | | |
| General | | | | |
| O. | 95.00 | 95.00 | ... | (-)95.00 |
| 22. [996] Erosion Management Fund | | | | |
| General | | | | |
| O. | 4,75.00 | 4,75.00 | ... | (-)4,75.00 |
| No reason was provided for reduction of provision of ₹ 86.40 lakh by way of re-appropriation under the sub-sub head [503] - Procurement of Developmental Vehicle. Augmentation of provision by ₹ 86.40 lakh by way of re-appropriation under the sub-sub head [505] - Improvement of Chief Engineer Office Complex and Lift was reportedly to meet the shortfall of budget. Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| {5778} Assam Integrated Flood & River Bank | | | | |
| Erosion Risk Management Investment Programme | | | | |
| 23. [352] Assam Integrated River Basin Management Project (EAP) | | | | |
| General | | | | |
| O. | 16,00.00 | 16,00.00 | ... | (-)16,00.00 |
| 24. [927] Central Share | | | | |
| General | | | | |
| O. | 7,64.80 | 7,64.80 | ... | (-)7,64.80 |
| 25. [928] State Share | | | | |
| General | | | | |
| O. | 14,91.20 | 14,91.20 | ... | (-)14,91.20 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2021). | | | | |

Grant No. 64 Roads and Bridges

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

Revenue :

Major Head :

3054 Roads and Bridges

Voted

| | | | |
|------------------------------------|-------------|-------------|---------------|
| Original | 13,09,90,82 | | |
| Supplementary | 2,90,65,78 | 16,00,56,60 | 10,31,15,23 |
| Amount surrendered during the year | | | (-5,69,41,37) |
| | | | ... |

Capital :

Major Head :

5054 Capital Outlay on Roads and Bridges

Voted

| | | | |
|------------------------------------|-------------|-------------|----------------|
| Original | 79,32,10,25 | | |
| Supplementary | 18,92,17,17 | 98,24,27,42 | 73,22,99,56 |
| Amount surrendered during the year | | | (-25,01,27,86) |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|-------------|-------------|---------------|
| General | 16,00,56.60 | 10,31,15.23 | (-5,69,41.37) |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 16,00,56.60 | 10,31,15.23 | (-5,69,41.37) |

Capital :

Voted

| | | | |
|------------------------------|-------------|-------------|----------------|
| General | 98,24,27.42 | 73,22,99.56 | (-25,01,27.86) |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 98,24,27.42 | 73,22,99.56 | (-25,01,27.86) |

64.1. Revenue:

64.1.1. The grant in the revenue section closed with a savings of ₹ 5,69,41.37 lakh. No part of the savings was surrendered during the year.

64.1.2. Out of total expenditure of ₹ 10,31,15.23 lakh, ₹ 3,34.66 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 64 Roads and Bridges contd...

64.1.3. In view of the actual savings of ₹ 5,72,76.03 lakh, the supplementary provision of ₹ 2,90,65.78 lakh (₹ 45,62.00 lakh obtained in September 2020 and ₹ 2,45,03.78 lakh obtained in January 2021) proved injudicious.

64.1.4. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|---------------|
| 3054 Roads and Bridges | | | | | |
| <i>01 National Highways</i> | | | | | |
| 800 Other Expenditure | | | | | |
| 1. | {0273} Maintenance & Repairs of National Highways | | | | |
| | General | | | | |
| | O. | 2,57,16.50 | 3,82,16.50 | 2,14,84.73 | (-)1,67,31.77 |
| | S. | 1,25,00.00 | | | |
| 2. | [460] Payment of Arrear Liabilities from 9% Agency Charges | | | | |
| | General | | | | |
| | O. | 9,50.00 | 9,50.00 | ... | (-)9,50.00 |
| | 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 (September 2021). | | | | |
| <i>02 Strategic and Border Roads</i> | | | | | |
| 337 Road Works | | | | | |
| 3. | {1535} Implementation of Assam Accord Indo-Bangladesh Border Roads | | | | |
| | [152] Establishment | | | | |
| | General | | | | |
| | O. | 2,31.47 | 2,31.47 | 1,49.49 | (-)81.98 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| <i>03 State Highways</i> | | | | | |
| 337 Road Works | | | | | |
| 4. | {0189} Maintenance & Repairs | | | | |
| | General | | | | |
| | O. | 2,09.88 | 35,27.88 | 79.43 | (-)34,48.45 |
| | S. | 33,18.00 | | | |

Grant No. 64 Roads and Bridges contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|-------------|
| 5. | [001] Work Charged & Muster Rolls General | | | | |
| | O. | 35,16.14 | 36,16.14 | 28,63.62 | (-)7,52.52 |
| | S. | 1,00.00 | | | |
| 6. | [142] Flood Damage Restoration General | | | | |
| | O. | 42,75.00 | 17,75.00 | 8,39.31 | (-)9,35.69 |
| | R. | (-)25,00.00 | | | |
| 7. | [422] Court Case General | | | | |
| | O. | 9,12.95 | 14,12.95 | 3,15.98 | (-)10,96.97 |
| | S. | 5,00.00 | | | |
| 8. | [682] Facility Management of Computerisation Project General | | | | |
| | O. | 1,99.30 | 1,60.93 | 26.19 | (-)1,34.74 |
| | R. | (-)38.37 | | | |
| 9. | [914] RRNMU and RCTRC General | | | | |
| | O. | 93.00 | 93.00 | ... | (-)93.00 |
| | Out of the expenditure of ₹ 28,63.62 lakh under the sub-sub head [001] - Work Charged & Muster Rolls below the sub head {0189} - Maintenance & Repairs, ₹ 10.68 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. No reason was provided for reduction of provision by way of re-appropriation in two cases above. Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | | |
| | {1857} Construction Expenditure Met from Central Road Fund (Block Grant) | | | | |
| 10. | [927] Central Share General | | | | |
| | O. | 2,25,00.00 | 2,50,00.00 | 1,77,03.41 | (-)72,96.59 |
| | R. | 25,00.00 | | | |

Grant No. 64 Roads and Bridges contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|---------------|
| 11. | {5497} Financial Support for Maintenance of State Road by PWRD (Assam Road Maintenance Fund) - Mukhya Mantri Path Nirman Yojana General | | | | |
| | O. | 3,15.40 | 23,15.40 | 3,15.00 | (-)20,00.40 |
| | S. | 20,00.00 | | | |
| 12. | {6341} Upgradation of Standard of Administration - Award of 13th Finance Commission General | | | | |
| | O. | 63.65 | 63.65 | 10.81 | (-)52.84 |
| | No specific reason was attributed to augmentation of provision by ₹ 25,00.00 lakh by way of re-appropriation under the head {1857}- Construction Expenditure Met from Central Road Fund (Block Grant) - Central Share. Reasons for savings in all the three cases above have not been intimated (September 2021). | | | | |
| | <i>80 General</i> | | | | |
| | 001 Direction and Administration | | | | |
| 13. | {0138} Direction General | | | | |
| | O. | 25,57.20 | 34,99.20 | 21,45.96 | (-)13,53.24 |
| | S. | 9,42.00 | | | |
| 14. | {0246} Supervision General | | | | |
| | O. | 19,66.27 | 21,98.07 | 15,32.71 | (-)6,65.36 |
| | S. | 2,31.80 | | | |
| 15. | {1382} Execution (General) General | | | | |
| | O. | 4,69,04.07 | 5,47,85.94 | 4,10,74.86 | (-)1,37,11.08 |
| | S. | 78,43.50 | | | |
| | R. | 38.37 | | | |
| | Out of the expenditure of ₹ 4,10,74.86 lakh under the sub head {1382}- Execution (General), ₹ 2,62.46 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to augmentation of provision by way of re-appropriation in the instant case. Reasons for savings in all the three cases above have not been intimated (September 2021). | | | | |

Grant No. 64 Roads and Bridges contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 052 Machinery and Equipment | | | | |
| 16. {0498} Tools and Plants | | | | |
| General | | | | |
| O. | 46.50 | 46.50 | ... | (-)46.50 |
| 17. {0499} Work Charged & Muster Roll | | | | |
| General | | | | |
| O. | 3,69.68 | 4,55.88 | 2,91.38 | (-)1,64.50 |
| S. | 86.20 | | | |
| 18. {1387} Repairs and Carriage | | | | |
| General | | | | |
| O. | 93.00 | 93.00 | ... | (-)93.00 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2021). | | | | |
| 196 Assistance to Zila Parishad/ District level | | | | |
| Panchayats | | | | |
| {2336} Award of Assam State Finance | | | | |
| Commission Grant to PRIs | | | | |
| 19. [701] District Panchayats | | | | |
| General | | | | |
| O. | 40,50.00 | 49,44.00 | ... | (-)49,44.00 |
| S. | 8,94.00 | | | |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| {0002} Public Workshop | | | | |
| 20. [152] Establishment | | | | |
| General | | | | |
| O. | 41,87.95 | 46,84.95 | 36,18.30 | (-)10,66.65 |
| S. | 4,97.00 | | | |
| Out of the expenditure of ₹ 36,18.30 lakh in the above case, ₹ 16.13 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 10,82.78 lakh have not been intimated (September 2021). | | | | |

Grant No. 64 Roads and Bridges contd...

64.1.5. Suspense Transaction:- Expenditure in the grant includes a net amount of ₹ 99,09.40 lakh (Credit) accounted for under 'Suspense'. Nature of suspense transaction has been explained in Note 17.1.4 below Grant No.17-Administrative and Functional Buildings.

| Sub Heads | Opening Balance as on 1st April 2020 | Debit | Credit | Closing Balance as on 31st March 2021 |
|----------------------------|--------------------------------------------|-------------|-----------------|---------------------------------------------|
| | | (₹ in lakh) | | |
| Stock | +78,61.74 | ... | ... | +78,61.74 |
| Purchase | +16.25 | ... | ... | +16.25 |
| Miscellaneous Public Works | +34,31,47.97 | ... | 99,09.40 | +33,32,38.57 |
| Workshop Suspense | ... | ... | ... | ... |
| Total | +35,10,25.96 | ... | 99,09.40 | +34,11,16.56 |

64.2. Capital :

64.2.1. The grant in the capital section closed with a savings of ₹ 25,01,27.86 lakh. No part of the savings was surrendered during the year.

64.2.2. In view of the final savings of ₹ 25,01,27.86 lakh, the supplementary provision of ₹ 18,92,17.17 lakh (₹ 28,30.17 lakh obtained in September 2020 and ₹ 18,63,87.00 lakh obtained in January 2021) proved injudicious.

64.2.3. Savings occurred mainly under-

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

5054 Capital Outlay on Roads and Bridges*01 National Highways*

101 Permanent Bridges

- {2669} Construction of 4-Lane Flyover at Mission Chariali, Tezpur, Junction Point of NH-52 (New NH-15) at ch.cm.135.00, NH-37A (New-715) at ch.cm.24.00 and other urban Arterial Roads

General

| | | | | |
|----|---------|---------|-----|------------|
| S. | 5,00.00 | 5,00.00 | ... | (-)5,00.00 |
|----|---------|---------|-----|------------|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

Grant No. 64 Roads and Bridges contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| <i>02 Strategic and Border Roads</i> | | | |
| 337 Road Works | | | |
| {1535} Implementation of Assam Accord Indo-Bangladesh Border Roads | | | |
| 2. [126] Construction | | | |
| General | | | |
| O. | 1,11.60 | 1,11.60 | ... (-)1,11.60 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| <i>03 State Highways</i> | | | |
| 337 Road Works | | | |
| {0337} General Road Works | | | |
| 3. [316] Chief Minister Special Package for Special Focus on Construction of Border Area Roads & Bridges | | | |
| General | | | |
| O. | 4,73.10 | 5,23.10 | 2,37.37 (-)2,85.73 |
| S. | 50.00 | | |
| 4. [322] Contribution of Matching State Share for Construction of Railway Over Bridge | | | |
| General | | | |
| O. | 1,42,50.00 | 1,42,50.00 | 79,85.57 (-)62,64.43 |
| 5. [323] Construction of three New Flyovers at Dibrugarh, Guwahati and Silchar | | | |
| General | | | |
| O. | 95,00.00 | 1,10,00.00 | 62,68.69 (-)47,31.31 |
| S. | 15,00.00 | | |
| 6. [324] Construction of Roads in Tea Garden Labour Lines | | | |
| General | | | |
| O. | 2,37,50.00 | 2,37,50.00 | 1,42,34.18 (-)95,15.82 |
| 7. [325] ASOM Maala | | | |
| General | | | |
| O. | 3,00,00.00 | 3,00,00.00 | 1,50,00.00 (-)1,50,00.00 |

Grant No. 64 Roads and Bridges contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|---------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|---------------|
| 8. | [326] Conversion of Conventional PMGSY Roads to ICBP Roads General O. | 3,32,50.00 | 3,32,50.00 | 49,87.50 | (-)2,82,62.50 |
| 9. | [327] Additional Cost beyond GOI sanction under PMGSY General O. | 95,00.00 | 95,00.00 | 33,26.35 | (-)61,73.65 |
| 10. | [355] Assam Road Network Improvement Project (ARNIP) General O. | 80,00.00 | 80,00.00 | ... | (-)80,00.00 |
| 11. | [462] Chief Minister Special Package for Barak Valley General O. S. | 9,50.00 5,00.00 | 14,50.00 | 9,90.20 | (-)4,59.80 |
| 12. | [463] Assam Secondary Road Network Improvement Project (ASRIP) General S. | 56,93.00 | 56,93.00 | ... | (-)56,93.00 |
| 13. | [566] State Share of PMGSY Works General O. S. | 2,37,69.00 95,64.00 | 3,33,33.00 | 2,51,61.00 | (-)81,72.00 |
| 14. | [954] Chief Minister Special Package for Conversion of 500 Numbers of Wooden Bridges to RCC Bridge General O. | 28,50.00 | 28,50.00 | 16,10.12 | (-)12,39.88 |

Grant No. 64 Roads and Bridges contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------|-----------------------------------------------|---------------------------------|
| 15. [956] Chief Minister Special Package for Construction/ Development of Road for Dhemaji District Division General | | | | |
| O. | 23.75 | 1,23.75 | 73.75 | (-)50.00 |
| S. | 1,00.00 | | | |
| 16. [957] C.M. Special Package for Construction/ Development of Road for Dhakuakhana District Division General | | | | |
| O. | 2,20.40 | 2,20.40 | 84.56 | (-)1,35.84 |
| 17. [961] PMGSY Works (Block Grant) General | | | | |
| O. | 22,50,00.00 | 30,00,00.00 | 23,63,67.90 | (-)6,36,32.10 |
| S. | 7,50,00.00 | | | |
| Reasons for savings in thirteen cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2021). | | | | |
| {3805} Road Works (One Time ACA) | | | | |
| 18. [741] Improvement of Dr. B.N. Saikia Road, Guwahati General | | | | |
| S. | 45.62 | 45.62 | ... | (-)45.62 |
| 19. [959] Ongoing Works for Other Roads under Untied SCA General | | | | |
| O. | 3,15.40 | 5,15.40 | 2,59.93 | (-)2,55.47 |
| S. | 2,00.00 | | | |
| 20. [972] Construction of RCC Bridge No.15/3 over River Amreng on Kheroni Ronganabong Road General | | | | |
| O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |

Grant No. 64 Roads and Bridges contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|------------|
| 21. | [973] Construction of RCC Bridge No.15/3 of ROB Furkating Bypass of Golaghat Merapani Road near Golaghat Railway Station in Replacement of LC Gate No.ST-70 General | | | | |
| | O. | 1,90.00 | 5,20.00 | 64.05 | (-)4,55.95 |
| | S. | 3,30.00 | | | |
| 22. | [974] Construction of Dhula Chapori Road from CH-2.85 Km. to 5.65 Km. & Cross Drainage of SPT Work in Darang District, Mangaldoi RRD General | | | | |
| | O. | 95.00 | 95.00 | ... | (-)95.00 |
| 23. | [977] Improvement (i) Dumuni Chouki to Kuruwa Road (ii) Khandajan to Sanowa Road (iii) Malibaritari Road including Cross Drainage Works in Darang District General | | | | |
| | O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |
| 24. | [978] Construction of Lekhapani-Faneng Concrete Bridge on Tirap River, Margheriata General | | | | |
| | O. | 5,70.00 | 8,50.00 | 5,06.19 | (-)3,43.81 |
| | S. | 2,80.00 | | | |
| 25. | [984] Construction of MT & BT from SDBC Road from Chamata HS School, Belsor Ragamancha Jamartal via Rubiabathan to Chamata Girls HS School with Culvert General | | | | |
| | O. | 1,42.50 | 1,57.50 | 68.50 | (-)89.00 |
| | S. | 15.00 | | | |

Grant No. 64 Roads and Bridges contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 26. | [986] 500 KM of all Weather Road under MPNA General | | | |
| | O. | 1,90.00 | 1,90.00 | 48.15 |
| | | | | (-),41.85 |
| | Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (September 2021). | | | |
| 27. | {3903} Mukhya Mantrir Paki Dalong Nirman Achani (MMPDNA) General | | | |
| | O. | 62.70 | 62.70 | 23.63 |
| | | | | (-),39.07 |
| 28. | {4263} State Specific Scheme (Development of Specific Road) General | | | |
| | O. | 2,20.40 | 6,20.40 | 3,36.26 |
| | S. | 4,00.00 | | |
| | | | | (-),2,84.14 |
| 29. | [435] Fakuruddin Ali Ahmed Paki Path Nirman Achani (Construction of 500 KM All Weather Road in LAC. Char & Border) General | | | |
| | O. | 3,15.40 | 13,15.40 | 8,38.75 |
| | S. | 10,00.00 | | |
| | | | | (-),4,76.65 |
| | Reasons for savings in all the three cases above have not been intimated (September 2021). | | | |
| | 800 Other Expenditure | | | |
| | {3037} Loan Assistance from NABARD under RIDF-II for Completion of Ongoing and Incomplete Roads and Bridges | | | |
| 30. | [422] Counterpart Funding against Bridges under PMGSY proposed to be Utilised through ASRB General | | | |
| | O. | 1,14.30 | 1,14.30 | ... |
| | | | | (-),1,14.30 |

Grant No. 64 Roads and Bridges conclud...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 31. [621] Projected State Share of NABARD General | | | |
| O. | 40,38.30 | 40,38.30 | 16,99.23 |
| | | | (-)23,39.07 |
| 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 (September 2021). | | | |
| <i>04 District & Other Roads</i> | | | |
| 010 Other than Minimum Needs Programme | | | |
| 32. {2458} Construction of Bridge over River Brahmaputra connecting Guwahati to North Guwahati (New Development Bank BRICS) General | | | |
| O. | 2,40,00.00 | 6,40,00.00 | 4,40,00.00 |
| S. | 4,00,00.00 | | |
| | | | (-)2,00,00.00 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 796 Tribal Area Sub-Plan | | | |
| 33. {1536} Works General | | | |
| O. | 19,66.50 | 29,66.50 | 19,75.84 |
| S. | 10,00.00 | | |
| | | | (-)9,90.66 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 800 Other Expenditure | | | |
| {0789} Scheduled Caste Component Plan | | | |
| 34. [548] Works General | | | |
| O. | 76,71.25 | 86,71.25 | 48,03.36 |
| S. | 10,00.00 | | |
| | | | (-)38,67.89 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 65 Tourism contd...**65.1. Revenue :**

65.1.1. The grant in the revenue section closed with a savings of ₹ 32,24.11 lakh. No part of the savings was surrendered during the year.

65.1.2. In view of the final savings of ₹ 32,24.11 lakh, the supplementary provision of ₹ 8,35.01 lakh (₹ 6,24.62 lakh obtained in September 2020 and ₹ 2,10.39 lakh obtained in January 2021) proved injudicious.

65.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 3452 Tourism | | | |
| <i>01 Tourist Infrastructure</i> | | | |
| 101 Tourist Centre | | | |
| 1. {1424} Tourist Attraction Centre, Kaziranga | | | |
| General | | | |
| O. | 1,09.97 | 1,11.77 | 89.13 |
| S. | 1.80 | | (-)22.64 |
| 2. {1425} Jamduar Bhalukpung Tourist Lodge | | | |
| General | | | |
| O. | 97.17 | 97.17 | 35.20 |
| | | | (-)61.97 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | |
| 102 Tourist Accommodation | | | |
| 3. {1187} Tourist Information Office-cum-Transit Camp, Jorhat | | | |
| General | | | |
| O. | 1,38.88 | 1,38.88 | 73.62 |
| | | | (-)65.26 |
| 4. {1426} Tourist Banglow, Sibsagar | | | |
| General | | | |
| O. | 58.66 | 58.66 | 37.09 |
| | | | (-)21.57 |
| 5. {1428} Tourist Lodge, Tezpur | | | |
| General | | | |
| O. | 80.51 | 77.51 | 33.37 |
| R. | (-)3.00 | | (-)44.14 |

Grant No. 65 Tourism contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 6. {1438} Forest Lodge, Kaziranga General | | | |
| O. | 1,65.36 | 1,65.36 | 68.56 (-)96.80 |
| No reason was provided for reduction of provision of ₹ 3.00 lakh by way of re-appropriation under the sub head {1428} - Tourist Lodge, Tezpur. Reasons for savings in all the above cases have not been intimated (September 2021). | | | |
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| 7. {0172} Headquarters Establishment General | | | |
| O. | 5,24.71 | 5,24.71 | 3,27.11 (-)1,97.60 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 104 Promotion and Publicity | | | |
| {1440} Tourist Information and Publicity | | | |
| 8. [808] Raas Mahotsav (Majuli & Nalbari) General | | | |
| O. | 95.00 | 95.00 | ... (-)95.00 |
| 9. [809] Railway Ticket Branding General | | | |
| O. | 3,80.00 | 3,80.00 | 1,90.00 (-)1,90.00 |
| 10. [810] Majuli and Dwijing Festival General | | | |
| O. | 4,75.00 | 4,75.00 | ... (-)4,75.00 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2021). | | | |
| 800 Other Expenditure | | | |
| 11. {2574} Heads of State Visit General | | | |
| S. | 6,72.00 | 6,72.00 | 2,36.00 (-)4,36.00 |
| 12. {2909} Food Craft Institute, Samuguri General | | | |
| O. | 1,45.26 | 2,84.26 | 81.96 (-)2,02.30 |
| S. | 1,39.00 | | |

Grant No. 65 Tourism contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------|---------|----------------|--------------------------------------|-------------------------|
| 13. {3660} Assam Bikash Yojana General O. | 5,22.50 | 5,22.50 | 2,61.25 | (-)2,61.25 |
| 14. {5791} Amaar Aalohi Rural Homestay Scheme General O. | 3,13.50 | 3,13.50 | 1,56.75 | (-)1,56.75 |
| 15. {5932} Travelling Cost of 50000 Pilgrim to Puri, Brindavan, Ajmer Sharif General O. | 5,22.50 | 5,22.50 | ... | (-)5,22.50 |
| 16. {5933} Installation of Ropeway between Kamakhya Railway Station and Kamakhya Devi Temple General O. | 95.00 | 95.00 | ... | (-)95.00 |

Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2021).

65.2. Capital :

65.2.1. The grant in the capital section closed with a savings of ₹ 75,56.30 lakh. No part of the savings was surrendered during the year.

65.2.2. In view of the final savings of ₹ 75,56.30 lakh, the supplementary provision of ₹ 25,38.30 lakh (₹ 2,44.30 lakh obtained in September 2020 and ₹ 22,94.00 lakh obtained in January 2021) proved injudicious.

65.2.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------|----------|----------------|--------------------------------------|-------------------------|
| 5452 Capital Outlay on Tourism | | | | |
| 01 Tourist Infrastructure | | | | |
| 102 Tourist Accommodation | | | | |
| 1. {0126} Construction General O. | 4,75.00 | 24,03.00 | 7,10.20 | (-)16,92.80 |
| S. | 19,28.00 | | | |

Grant No. 65 Tourism concld...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|-------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 2. | [881] Tea Museum at Dibrugarh General | | | |
| | O. | 47.50 | 2,47.50 | ... |
| | S. | 2,00.00 | | (-)2,47.50 |
| 3. | {0172} Headquarters Establishment General | | | |
| | O. | 28.50 | 28.50 | ... |
| | | | | (-)28.50 |
| 4. | {2351} Hotel in Majuli General | | | |
| | O. | 95.00 | 95.00 | 47.50 |
| | | | | (-)47.50 |
| | {2502} Assam Darshan | | | |
| 5. | [289] Infrastructure Upgradation of Natural Historical Places General | | | |
| | O. | 47,50.00 | 47,50.00 | ... |
| | | | | (-)47,50.00 |
| 6. | {2644} Sivasagar as an Iconic Site/ Destination General | | | |
| | O. | 2,85.00 | 2,85.00 | ... |
| | | | | (-)2,85.00 |
| 7. | {4699} Development & Beautification of Historical Place- Habung General | | | |
| | S. | 60.00 | 60.00 | ... |
| | | | | (-)60.00 |
| 8. | {5934} Renovation of Prashanti Lodges General | | | |
| | O. | 95.00 | 4,45.00 | ... |
| | S. | 3,50.00 | | (-)4,45.00 |

Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (September 2021).

Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions

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

(₹ in thousand)

Revenue :

Major Head :

3604 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 5,39,55,20 | | | |
| Supplementary | 54,85,36 | 5,94,40,56 | 3,76,94,90 | (-)2,17,45,66 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | | |
|------------------------------|------------|------------|---------------|--|
| General | ... | ... | ... | |
| Sixth Schedule (Pt. I) Areas | 5,94,40.56 | 3,76,94.90 | (-)2,17,45.66 | |
| Total | 5,94,40.56 | 3,76,94.90 | (-)2,17,45.66 | |

66.1. Revenue :

66.1.1. The grant closed with a savings of ₹ 2,17,45.66 lakh. No part of the savings was surrendered during the year.

66.1.2. Out of total expenditure of ₹ 3,76,94.90 lakh, ₹ 2,00,70.15 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

66.1.3. In view of the actual savings of ₹ 4,18,15.81 lakh, the supplementary provision of ₹ 54,85.36 lakh obtained in September 2020 proved injudicious.

66.1.4. Savings occurred mainly under-

Head

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

(₹ in lakh)

3604 Compensation & Assignments to Local Bodies & Panchayati Raj Institutions

200 Other Miscellaneous Compensation and Assignments

{3673} Panchayat Raj Institutions (Award of Central Finance Commission)

1. [690] Interest Payment to Rural Local Bodies

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|----------|----------|---------|------------|
| S. | 10,00.00 | 10,00.00 | 1,68.50 | (-)8,31.50 |
|----|----------|----------|---------|------------|

Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions
contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------|------------|----------------|--------------------------------------|-------------------------|
| 2. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas | | | | |
| O. | 1,60,77.06 | 1,78,63.00 | 89,32.00 | (-)89,31.00 |
| S. | 17,85.94 | | | |
| 3. [708] Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas | | | | |
| O. | 61,41.97 | 68,21.00 | 34,11.00 | (-)34,10.00 |
| S. | 6,79.03 | | | |
| 4. [709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas | | | | |
| O. | 18,01.36 | 20,02.00 | 10,01.00 | (-)10,01.00 |
| S. | 2,00.64 | | | |
| Reasons for savings in all the four cases above have not been intimated (September 2021). | | | | |
| <p>{3674} Urban Local Bodies (Award of Central Finance Commission)</p> | | | | |
| 5. [689] Interest Payment Sixth Schedule (Pt.I) Areas | | | | |
| S. | 10,00.00 | 10,00.00 | 16.25 | (-)9,83.75 |
| 6. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas | | | | |
| O. | 30,38.05 | 33,76.00 | 16,88.00 | (-)16,88.00 |
| S. | 3,37.95 | | | |
| 7. [708] Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas | | | | |
| O. | 29,16.64 | 32,41.00 | 16,20.00 | (-)16,21.00 |
| S. | 3,24.36 | | | |
| 8. [709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas | | | | |
| O. | 14,18.56 | 15,76.00 | 7,88.00 | (-)7,88.00 |
| S. | 1,57.44 | | | |

Reasons for savings in all the four cases above have not been intimated (September 2021).

**Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions
contd...**

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| {5212} PRI & ULB (Share of Net Proceeds of States Own Taxes assigned under Recommendation by SFC)-PRIs | | | |
| 9. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I)Areas | | | |
| O. | 22,50.00 | 22,50.00 | ... (-)22,50.00 |
| 10. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I)Areas | | | |
| O. | 9,45.00 | 9,45.00 | ... (-)9,45.00 |
| 11. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I)Areas | | | |
| O. | 3,96.00 | 3,96.00 | ... (-)3,96.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2021). | | | |
| {5213} PRI & ULB (Share of Net Proceeds of States Own Taxes assigned under Recommendation by SFC)-ULBs | | | |
| 12. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,61.90 | 2,61.90 | ... (-)2,61.90 |
| 13. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas | | | |
| O. | 5,82.30 | 5,82.30 | ... (-)5,82.30 |
| 14. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,88.45 | 2,88.45 | ... (-)2,88.45 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2021). | | | |
| {5793} Specific Grant under Award of State Finance Commission-PRIs | | | |
| 15. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,05,46.65 | 1,05,46.65 | 53,62.50 (-)51,84.15 |

Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| 16. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas O. | 18,18.00 | 18,18.00 | ... (-)18,18.00 |
| 17. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas O. | 11,88.68 | 11,88.68 | ... (-)11,88.68 |
| Entire expenditure of ₹ 53,62.50 lakh under the sub-sub head [707] - Bodoland Territorial Autonomous Council relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2021). | | | |
| {5794} Specific Grant under Award of State Finance Commission-ULBs | | | |
| 18. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas O. | 15,37.32 | 15,37.32 | ... (-)15,37.32 |
| 19. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas O. | 8,49.38 | 8,49.38 | ... (-)8,49.38 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2021). | | | |

66.1.5. Savings mentioned in note 66.1.4 above was partly counter-balanced by excess under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------|-------------|-----------------------------------|------------------------|
| 3604 Compensation & Assignments to Local Bodies & Panchayati Raj Institutions | | | |
| 200 Other Miscellaneous Compensation and Assignments | | | |
| {2283} Grants-in-aid/ Special Financial Assistance for Autonomous Council (PRIs) | | | |
| 1. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O. | 9.00 | 9.00 | 1,25,37.28 +1,25,28.28 |

**Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions
concl...**

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| {2284} Grants-in-aid/ Special Financial Assistance for Autonomous Council (ULBs) | | | |
| 2. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas | | | |
| O. | 9.00 | 9.00 | 5,55.99 +5,46.99 |

Entire expenditure in both the above cases relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. This has resulted excess over budget provision in both the cases above.

Grant No. 67 Horticulture

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

(₹ in thousand)

Revenue :

Major Head :

2401 Crop Husbandry**2415 Agricultural Research and Education**

Voted

| | | | | |
|------------------------------------|------------|------------|----------|---------------|
| Original | 1,09,42,16 | | | |
| Supplementary | 1,40,14,42 | 2,49,56,58 | 93,27,67 | (-)1,56,28,91 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4401 Capital Outlay on Crop Husbandry

Voted

| | | | | |
|------------------------------------|---------|---------|-----|------------|
| Original | 23,75 | | | |
| Supplementary | 6,00,00 | 6,23,75 | ... | (-)6,23,75 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|------------|----------|---------------|
| General | 2,49,56.58 | 93,27.67 | (-)1,56,28.91 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,49,56.58 | 93,27.67 | (-)1,56,28.91 |

Capital :

Voted

| | | | |
|------------------------------|---------|-----|------------|
| General | 6,23.75 | ... | (-)6,23.75 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 6,23.75 | ... | (-)6,23.75 |

67.1. Revenue :

67.1.1. The grant in the revenue section closed with a savings of ₹ 1,56,28.91 lakh. No part of the savings was surrendered during the year.

67.1.2. In view of the final savings of ₹ 1,56,28.91 lakh, the supplementary provision of ₹ 1,40,14.42 lakh obtained in September 2020 proved injudicious.

67.1.3. Savings occurred mainly under-

| Grant No. 67 Horticulture contd... | | | | |
|-----------------------------------------------------------------------------|--------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 2401 Crop Husbandry | | | | |
| 119 Horticulture and Vegetable Crops | | | | |
| 1. | {1100} Development of Progeny Orchards General | | | |
| | O. | 84.61 | 95.11 | 72.08 |
| | S. | 10.50 | | (-)23.03 |
| 2. | {1127} Integrated Horticulture Development General | | | |
| | O. | 54.16 | 54.16 | 20.71 |
| | | | | (-)33.45 |
| 3. | {4711} Chief Ministers Floriculture Mission General | | | |
| | O. | 23.75 | 23.75 | ... |
| | | | | (-)23.75 |
| {5410} Horticulture Mission for North East and Himalayan State | | | | |
| 4. | [927] Central Share General | | | |
| | O. | 54,27.72 | 1,01,14.32 | 53,44.95 |
| | S. | 46,86.60 | | (-)47,69.37 |
| 5. | [928] State Share General | | | |
| | O. | 5,72.92 | 11,23.81 | ... |
| | S. | 5,50.89 | | (-)11,23.81 |
| {5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-Per Drop More Crop | | | | |
| 6. | [927] Central Share General | | | |
| | O. | 37,80.00 | 1,18,75.00 | 32,84.71 |
| | S. | 80,95.00 | | (-)85,90.29 |
| 7. | [928] State Share General | | | |
| | O. | 3,99.00 | 10,44.28 | 89.81 |
| | S. | 6,45.28 | | (-)9,54.47 |

Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2021).

Grant No. 67 Horticulture concld...

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

2415 Agricultural Research and Education*01 Crop Husbandry*

277 Education

8. {2416} Horticulture University in Dima Hasao

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 22.50 | 22.50 | ... | (-)22.50 |
|----|-------|-------|-----|----------|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

67.2. Capital :

67.2.1. In the capital section of the grant, entire budgetary provision of ₹ 6,23.75 lakh remained un-utilised and un-surrendered during the year.

67.2.2. In view of the non-utilisation of even original budget provision, the supplementary provision of ₹ 6,00.00 lakh (₹ 1,00.00 lakh obtained in September 2020 and ₹ 5,00.00 lakh obtained in January 2021) proved injudicious.

67.2.3. Savings occurred under-

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

4401 Capital Outlay on Crop Husbandry

800 Other Expenditure

1. {2417} Development of Orchid Farm at Kaziranga

General

| | | | | |
|----|-------|---------|-----|------------|
| O. | 23.75 | 6,23.75 | ... | (-)6,23.75 |
|----|-------|---------|-----|------------|

| | | | | |
|----|---------|--|--|--|
| S. | 6,00.00 | | | |
|----|---------|--|--|--|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

Appropriation: Public Debt and Servicing of Debt

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

Revenue :

Major Head :

2048 Appropriation for reduction or avoidance of Debt**2049 Interest Payments**

Charged

| | | | |
|------------------------------------|-------------|-------------|---------------|
| Original | 61,62,40,63 | | |
| Supplementary | 56,96 | 61,62,97,59 | 52,99,17,64 |
| Amount surrendered during the year | | | (-)8,63,79,95 |
| | | | ... |

Capital :

Major Head :

6003 Internal Debt of the State Government**6004 Loans and Advances from the Central Government**

Charged

| | | | |
|------------------------------------|-------------|-------------|-------------|
| Original | 21,47,83,51 | | |
| Supplementary | 15,75 | 21,47,99,26 | 21,47,98,00 |
| Amount surrendered during the year | | | (-)1,26 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Charged

| | | | |
|------------------------------|-------------|-------------|---------------|
| General | 61,62,97.59 | 52,99,17.64 | (-)8,63,79.95 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 61,62,97.59 | 52,99,17.64 | (-)8,63,79.95 |

Capital :

Charged

| | | | |
|------------------------------|-------------|-------------|---------|
| General | 21,47,99.26 | 21,47,98.00 | (-)1.26 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 21,47,99.26 | 21,47,98.00 | (-)1.26 |

Appropriation: Public Debt and Servicing of Debt contd...**1. Revenue :**

1.1. The appropriation in the revenue section closed with a savings of ₹ 8,63,79.95 lakh. No part of the savings was surrendered during the year.

1.2. Out of total expenditure of ₹ 52,99,17.64 lakh, ₹ 19,31.85 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

1.3. In view of the actual savings of ₹ 8,83,11.80 lakh, the supplementary provision of ₹ 56.96 lakh obtained in September 2020 proved injudicious.

1.4. Savings occurred mainly under-

Head

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

2048 Appropriation for reduction or avoidance of Debt

101 Sinking Fund

1 {0139} Redemption of all Loan of the State

General (Charged)

| | | | | |
|----|------------|------------|------------|---------------|
| O. | 3,60,56.99 | 3,60,56.99 | 1,00,00.00 | (-)2,60,56,99 |
|----|------------|------------|------------|---------------|

Reasons for savings in the above case have not been intimated (September 2020).

2049 Interest Payments

01 Interest on Internal Debt

115 Interest on Ways & Means Advances from Reserve Bank of India

2. {5093} Interest on Normal Ways & Means Advance from Reserve Bank of India

General (Charged)

| | | | | |
|----|---------|---------|-----|-------------|
| O. | 3,35,00 | 3,35,00 | ... | (-) 3,35,00 |
|----|---------|---------|-----|-------------|

3. {5094} Interest on Special Ways & Means Advance from Reserve Bank of India

General (Charged)

| | | | | |
|----|---------|---------|-----|-------------|
| O. | 5,50,00 | 5,50,00 | ... | (-) 5,50,00 |
|----|---------|---------|-----|-------------|

Government of Assam, during 2020-21, did not avail any Ways and Means Advances and as such the entire interest budgetary provision in both the above cases remained un-utilised.

Appropriation: Public Debt and Servicing of Debt contd...

| Head | Total Appropriation | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------|--------------------------|
| 200 Interest on Other Internal Debts {0355} Interest on Loans from National Bank for Agriculture and Rural Development | | | |
| 4. [403] RIDF Laon (B) General (Charged) | | | |
| O. | 90,00.00 | 90,00.00 | 47,88.80 (-)42,11,20 |
| Reasons for savings in the above case have not been intimated (September 2020). | | | |
| <i>03 Interest on Small Savings, Provident Funds, etc.</i> | | | |
| 104 Interest on State Provident Funds | | | |
| 5. {0379} Interest on General Provident Fund General (Charged) | | | |
| O. | 12,08,49.58 | 12,08,49.58 | 8,56,78.00 (-)3,51,71.58 |
| 6. {0382} Interest on All India Services Provident Fund General (Charged) | | | |
| O. | 6,58.20 | 6,58.20 | 4,69.00 (-)1,89.20 |
| Annual interest on General Provident Fund and Interest on All India Services Provident Fund was calculated on the basis of actual figures and hence there was a variation between budgeted and actual interest figures in both the above cases. | | | |

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

| Head | Total Appropriation | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------|-------------------------|
| 2049 Interest Payments | | | |
| <i>01 Interest on Internal Debt</i> | | | |
| 123 Interest on Special Securities issued to National Small Savings Fund of the Central by State Govt. | | | |
| 1. {6652} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2001-2002)-2026-27 General (Charged) | | | |
| O. | 14,27.82 | 14,27.82 | 17,84.16 +3,56.34 |

Appropriation: Public Debt and Servicing of Debt contd...

| Head | Total Appropriation | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------|-------------------------|
| 2. {6665} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2014-2015)-Estt. 2024-25 General (Charged) | | | |
| O. | 62,92.47 | 62,92.47 | 77,83.68 |
| Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2020). | | | |
| 305 Management of Debt | | | |
| 3. {0471} Expenditure in connection with the Issue of New Loans and Sale of Securities held in Cash Balance Investment Account General (Charged) | | | |
| O. | 8,00.00 | 8,00.00 | 11,41.53 |
| Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (September 2020). | | | |
| <i>03 Interest on Small Savings, Provident Funds, etc.</i> | | | |
| 4. 108 Interest on Insurance and Pension Fund General (Charged) | | | |
| O. | 6,00.30 | 6,00.30 | 13,86.42 |
| Annual interest on Insurance and Pension Fund was calculated on the basis of actual figures and hence there was a variation between budgeted and actual interest figures. | | | |

2. Capital :

2.1. The appropriation in the capital section closed with a savings of ₹ 1.26 lakh. No part of the savings was surrendered during the year.

2.2. In view of the final savings of ₹ 1.26 lakh, the supplementary provision of ₹ 15.75 lakh obtained in September 2020 proved excessive.

2.3. Savings occurred mainly under-

Appropriation: Public Debt and Servicing of Debt conclud...

| Head | Total Appropriation | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------|-------------------------|
| 6003 Internal Debt of the State Government | | | |
| 1. 111 Special Securities issued to National Small Savings Fund of the Central Government {6657} Special Securities issued to NSSF of the Centre by State Government (2006-2007)-2031-32 General (Charged) O. | 6,37.25 | 6,37.25 | 4,68.65 (-)1,68.60 |
| 2. {7026} Special Securities issued to NSSF of the Centre by State Government (2012-2013)-2036-37 General (Charged) O. | 44,02.40 | 44,02.40 | 33,64.20 (-)10,38.20 |

2.4. Savings mentioned in note 2.3 above was partly counter-balanced by excess mainly under-

| Head | Total Appropriation | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------|-------------------------|
| 6003 Internal Debt of the State Government | | | |
| 111 Special Securities issued to National Small Savings Fund of the Central Government | | | |
| 1. {7028} Special Securities issued to NSSF of the Centre by State Government (2013-2014)-2038-39 General (Charged) O. | 45,46.96 | 45,46.96 | 55,03.06 +9,56.10 |

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (September 2020).

Grant No. 69 Scientific Services and Research

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

(₹ in thousand)

Revenue :

Major Head :

2810 New and Renewable Energy**3425 Other Scientific Research**

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 36,75,77 | | | |
| Supplementary | 2,48,16 | 39,23,93 | 24,52,98 | (-)14,70,95 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

5425 Capital Outlay on other Scientific and Environmental Research

Voted

| | | | | |
|------------------------------------|----------|----------|---------|-------------|
| Original | 29,11,75 | | | |
| Supplementary | 7,75,90 | 36,87,65 | 9,19,58 | (-)27,68,07 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 39,17.27 | 24,47.27 | (-)14,70.00 |
| Sixth Schedule (Pt. I) Areas | 6.66 | 5.71 | (-)0.95 |
| Total | 39,23.93 | 24,52.98 | (-)14,70.95 |

Capital :

Voted

| | | | |
|------------------------------|----------|---------|-------------|
| General | 36,87.65 | 9,19.58 | (-)27,68.07 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 36,87.65 | 9,19.58 | (-)27,68.07 |

Grant No. 69 Scientific Services and Research contd...**69.1 Revenue :**

69.1.1. The grant in the revenue section closed with a savings of ₹ 14,70.95 lakh. No part of the savings was surrendered during the year.

69.1.2. In view of the final savings of ₹ 14,70.95 lakh, the supplementary provision of ₹ 2,48.16 lakh (₹ 1,48.16 lakh obtained in September 2020 and ₹ 1,00.00 lakh obtained in January 2021) proved injudicious.

69.1.3. Savings occurred mainly under-

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

2810 New and Renewable Energy*01 Bio-energy*

1. 104 Research, Design & Development in Renewable Energy

General

O. 33.85 33.85 15.38 (-)18.47

Reasons for savings in the above case have not been intimated (September 2021).

3425 Other Scientific Research*60 Others*

001 Direction and Administration

2. {0172} Headquarters Establishment

General

O. 83.14 84.34 67.29 (-)17.05

S. 1.20

3. {3089} Guwahati Planetarium

General

O. 2,88.05 2,88.05 2,06.76 (-)81.29

Reasons for savings in both the above cases have not been intimated (September 2021).

200 Assistance to Other Scientific Bodies

4. {2038} Jorhat Planetarium & Science Centre

General

O. 0.01 65.37 ... (-)65.37

S. 65.36

5. {2334} Promotion of Science, Technology and Innovation

General

O. 95.00 95.00 47.50 (-)47.50

Grant No. 69 Scientific Services and Research contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|----------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|------------|
| 6. | { 2335} Setting up of ISRO Centre in Guwahati General O. | 47.50 | 47.50 | 28.50 | (-)19.00 |
| 7. | {3090} Strengthening of ASTE Council [114] Drive Against Superstitions General O. | 9,50.00 | 9,50.00 | 4,75.00 | (-)4,75.00 |
| 8. | {3103} Popularisation of Science [104] Aryabhata Science Centre (Block Level) General O. | 3,80.00 | 3,80.00 | 1,52.00 | (-)2,28.00 |
| 9. | [111] Mukhyamantir Bigyan Darshan General O. | 47.50 | 47.50 | ... | (-)47.50 |
| 10. | [115] State Science Fair General O. | 47.50 | 47.50 | ... | (-)47.50 |
| 11. | [116] Science and Mathematics Facilitators in Schools General O. | 3,80.00 | 3,80.00 | 1,52.00 | (-)2,28.00 |
| 12. | [219] Sanskar- Manuhe Manuhar Babe General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 13. | {3560} Bio-Technology Park General O. S. | 65.36 1,08.43 | 1,73.79 | 1,23.78 | (-)50.01 |
| 14. | [107] Construction of Common Infrastructure for Business Entrepreneur Zone (BEZ) General O. | 1,90.00 | 1,90.00 | 1,46.38 | (-)43.62 |

Reasons for savings in seven cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (September 2021).

Grant No. 69 Scientific Services and Research contd...**69.2. Capital :**

69.2.1. The grant in the capital section closed with a savings of ₹ 27,68.07 lakh. No part of the savings was surrendered during the year.

69.2.2. In view of the final savings of ₹ 27,68.07 lakh, the supplementary provision of ₹ 7,75.90 lakh (₹ 6,19.00 lakh obtained in September 2020 and ₹ 1,56.90 lakh obtained in January 2021) proved injudicious.

69.2.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 5425 Capital Outlay on Other Scientific and Environmental Research | | | |
| 800 Other Expenditure | | | |
| 1. {3089} Guwahati Planetarium General | | | |
| O. | 2,99.25 | 2,99.25 | 14.36 (-)2,84.89 |
| {3090} Strengthening of ASTE Council | | | |
| 2. [112] Bigyan Bhawan Building Grant General | | | |
| O. | 95.00 | 95.00 | 49.96 (-)45.04 |
| 3. {3103} Popularisation of Science [600] District Science Centres General | | | |
| O. | 10,45.00 | 10,45.00 | 1,56.52 (-)8,88.48 |
| 4. {3560} Bio-Technology Park General | | | |
| O. | 4,75.00 | 4,75.00 | ... (-)4,75.00 |
| 5. [716] Construction of Incubation Centre General | | | |
| O. | 95.00 | 7,14.00 | 4,74.33 (-)2,39.67 |
| S. | 6,19.00 | | |
| 6. {3701} Setting up of New Planetarium at Nalbari, North Lakhimpur, Kokrajhar and Other Places General | | | |
| O. | 95.00 | 1,51.90 | 25.73 (-)1,26.17 |
| S. | 56.90 | | |

Grant No. 69 Scientific Services and Research concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 7. {3890} Science City | | | | |
| General | | | | |
| O. | 2,37.50 | 3,37.50 | 1,41.31 | (-)1,96.19 |
| S. | 1,00.00 | | | |
| 8. {5950} New Planetarium at Six Locations | | | | |
| General | | | | |
| O. | 5,70.00 | 5,70.00 | 57.37 | (-)5,12.63 |

Reasons for savings in seven cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021).

Grant No. 70 Hill Areas

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

(₹ in thousand)

Revenue :

Major Head :

3451 Secretariat-Economic Services

Voted

| | | | |
|------------------------------------|----------|----------|-------------|
| Original | 16,67,85 | | |
| Supplementary | 7,86,00 | 24,53,85 | 1,70,54 |
| Amount surrendered during the year | | | (-)22,83,31 |
| | | | ... |

Capital :

Major Head :

**6225 Loans for Welfare of Scheduled Castes,
Scheduled Tribes, Other Backward Classes
and Minorities****6851 Loans for Village and Small Industries**

Voted

| | | | |
|------------------------------------|---------|---------|------------|
| Original | 3,28,00 | | |
| Supplementary | ... | 3,28,00 | ... |
| Amount surrendered during the year | | | (-)3,28,00 |
| | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|----------|---------|-------------|
| General | 24,53.85 | 1,70.54 | (-)22,83.31 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 24,53.85 | 1,70.54 | (-)22,83.31 |

Capital :

Voted

| | | | |
|------------------------------|---------|-----|------------|
| General | 3,28.00 | ... | (-)3,28.00 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 3,28.00 | ... | (-)3,28.00 |

Grant No. 70 Hill Areas contd...**70.1. Revenue :**

70.1.1. The grant in the revenue section closed with a savings of ₹ 22,83.31 lakh. No part of the savings was surrendered during the year.

70.1.2. In view of the final savings of ₹ 22,83.31 lakh, the supplementary provision of ₹ 7,86.00 lakh (₹ 3,17.00 lakh obtained in September 2020 and ₹ 4,69.00 lakh obtained in January 2021) proved injudicious.

70.1.3. Savings occurred under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 3451 Secretariat-Economic Services | | | | |
| 091 Attached Offices | | | | |
| 1. | {1417} Evaluation & Monitoring Division General | | | |
| | O. | 8,35.55 | 8,45.55 | 1,64.42 |
| | S. | 10.00 | | (-)6,81.13 |
| 2. | [854] DCHA Establishment & Hill Planning General | | | |
| | O. | 1,61.30 | 1,81.30 | 6.12 |
| | S. | 20.00 | | (-)1,75.18 |
| {2568} Construction Works in Hill Districts | | | | |
| 3. | [251] Library cum Auditorium at Bakalia Town General | | | |
| | O. | 1,80.00 | 1,80.00 | ... |
| | | | | (-)1,80.00 |
| {4087} Grants under Article 275 (i) of Constitution for Tribal Development | | | | |
| 4. | [855] KAAC/ NCAC General | | | |
| | S. | 4,39.00 | 4,39.00 | ... |
| | | | | (-)4,39.00 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| 5. | {1986} Grants-in-aid to AHSIDC Ltd. for KAAC General | | | |
| | O. | 1,40.00 | 3,61.90 | ... |
| | S. | 2,21.90 | | (-)3,61.90 |

Grant No. 70 Hill Areas contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|---------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 6. | {2024} Grants-in-aid to AHSIDC Ltd. for DHAC General | | | |
| | O. | 60.00 | 1,55.10 | ... |
| | S. | 95.10 | | (-)1,55.10 |
| | {5388} Administrative Grant | | | |
| 7. | [200] Administrative Charges for KAAC General | | | |
| | O. | 1,10.00 | 1,10.00 | ... |
| | | | | (-)1,10.00 |
| 8. | [201] Other Charges for KAAC General | | | |
| | O. | 86.00 | 86.00 | ... |
| | | | | (-)86.00 |
| 9. | [202] Administrative Charges for NCHAC General | | | |
| | O. | 60.00 | 60.00 | ... |
| | | | | (-)60.00 |
| 10. | [203] Other Charges for NCHAC General | | | |
| | O. | 35.00 | 35.00 | ... |
| | | | | (-)35.00 |

Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2021).

70.2. Capital :

70.2.1. The entire budgetary provision of ₹ 3,28.00 lakh in the capital section of the grant remained un-utilised and un-surrendered during the year.

70.2.2. Savings occurred mainly under-

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

6225 Loans for Welfare of SC,ST,OBC and Minorities

02 Welfare of Scheduled Tribes

190 Loans to Public Sector and

Other Undertakings

{3109} Loans to Assam Plantation Crops

Development Corporation

1. [583] Karbi Anglong Autonomous Council (KAAC)

General

O.

20.00

20.00

...

(-)20.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

Grant No. 70 Hill Areas concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 102 Small Scale Industries {3193} Loans to Assam Hill Small Industries Development Corporation Ltd. (AHSIDC) | | | |
| 2. [583] Karbi Anglong Autonomous Council (KAAC) General | | | |
| O. | 2,20.00 | 2,20.00 | ... (-)2,20.00 |
| 3. [584] Dima Hasao Autonomous Council (DHAC) General | | | |
| O. | 78.00 | 78.00 | ... (-)78.00 |

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2021).

Grant No. 71 Education (Elementary, Secondary etc.)

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

(₹ in thousand)

Revenue :

Major Head :

2202 General Education

Voted

| | | | | |
|------------------------------------|---------------|---------------|---------------|----------------|
| Original | 1,35,22,59,30 | | | |
| Supplementary | 12,15,36,58 | 1,47,37,95,88 | 1,18,50,04,67 | (-)28,87,91,21 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

| | | | | |
|------------------------------------|------------|------------|----------|---------------|
| Original | 3,54,73,52 | | | |
| Supplementary | ... | 3,54,73,52 | 18,09,58 | (-)3,36,63,94 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|---------------|---------------|----------------|
| General | 1,47,37,95.88 | 1,18,50,04.67 | (-)28,87,91.21 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,47,37,95.88 | 1,18,50,04.67 | (-)28,87,91.21 |

Capital :

Voted

| | | | |
|------------------------------|------------|----------|---------------|
| General | 3,54,73.52 | 18,09.58 | (-)3,36,63.94 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 3,54,73.52 | 18,09.58 | (-)3,36,63.94 |

Grant No. 71 Education (Elementary, Secondary etc.) contd...**71.1. Revenue :**

71.1.1. The grant in the revenue section closed with a savings of ₹ 28,87,91.21 lakh. No part of the savings was surrendered during the year.

71.1.2. Out of total expenditure of ₹ 1,18,50,04.67 lakh, ₹ 85,42.07 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

71.1.3. In view of the actual savings of ₹ 29,73,33.28 lakh, the supplementary provision of ₹ 12,15,36.58 lakh (₹ 9,75,45.91 lakh obtained in September 2020 and ₹ 2,39,90.67 lakh obtained in January 2021) proved injudicious.

71.1.4. Savings occurred mainly under-

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

2202 General Education*01 Elementary Education*

001 Direction and Administration

1. {0172} Headquarters Establishment

General

| | | | | |
|----|----------|----------|---------|-------------|
| O. | 7,92.41 | 18,00.55 | 5,79.04 | (-)12,21.51 |
| S. | 10,08.14 | | | |

Reasons for savings in the above case have not been intimated (September 2021).

053 Maintenance of Buildings

2. {3113} Departmental Buildings

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 61.03 | 61.03 | 29.97 | (-)31.06 |
|----|-------|-------|-------|----------|

Reasons for savings in the above case have not been intimated (September 2021).

101 Government Primary Schools

3. {0292} Pre-Primary School

General

| | | | | |
|----|---------|---------|-------|----------|
| O. | 1,04.02 | 1,04.02 | 81.08 | (-)22.94 |
|----|---------|---------|-------|----------|

Reasons for savings in the above case have not been intimated (September 2021).

4. 102 Assistance to Non-Government Primary Schools

{0289} Maintenance of Hindi Teachers

General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 4,44.66 | 4,44.66 | 3,52.53 | (-)92.13 |
|----|---------|---------|---------|----------|

Reasons for savings in the above case have not been intimated (September 2021).

Grant No. 71 Education (Elementary, Secondary etc.) contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 104 Inspection | | | | |
| 5. {0118} Block Office | | | | |
| General | | | | |
| O. | 24,20.33 | 24,36.56 | 18,81.09 | (-)5,55.47 |
| S. | 16.23 | | | |
| 6. {0285} District Office | | | | |
| General | | | | |
| O. | 17,73.78 | 17,86.73 | 13,56.05 | (-)4,30.68 |
| S. | 12.95 | | | |
| Out of the expenditure of ₹ 18,81.09 lakh, ₹ 4.61 lakh in the former case relates to previous years (₹ 0.03 lakh of 2015-16, ₹1.45 lakh of 2016-17 and ₹ 3.13 lakh of 2018-19), which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 108 Text Books | | | | |
| 7. {0552} Supply of Free Text Books | | | | |
| General | | | | |
| O. | 18,67.70 | 18,67.70 | 5,60.31 | (-)13,07.39 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 109 Scholarships and Incentives | | | | |
| 8. {4696} Chief Ministers Special Package including ABY | | | | |
| General | | | | |
| O. | 23,75.00 | 23,75.00 | ... | (-)23,75.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | | |
| 110 Examinations | | | | |
| 9. {0559} Primary School Scholarships | | | | |
| General | | | | |
| O. | 74.40 | 74.40 | ... | (-)74.40 |
| 10. {0560} Middle School Scholarships | | | | |
| General | | | | |
| O. | 74.40 | 74.40 | ... | (-)74.40 |

| Grant No. 71 Education (Elementary, Secondary etc.) contd... | | | | | |
|--------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|---------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
| 11. | {0562} Other Interview and Test General | | | | |
| | O. | 5,58.00 | 5,58.00 | 1,05.61 | (-)4,52.39 |
| | 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 (September 2021). | | | | |
| 12. | 789 Schedule Caste Component Plan General | | | | |
| | O. | 1,42.50 | 1,42.50 | 8.99 | (-)1,33.51 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 13. | 796 Tribal Area Sub-Plan General | | | | |
| | O. | 19.00 | 19.00 | 3.00 | (-)16.00 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| | 800 Other Expenditure {0800} Other Expenditure | | | | |
| 14. | [228] Pratyabhan General | | | | |
| | O. | 47,50.00 | 47,50.00 | ... | (-)47,50.00 |
| 15. | [867] Guna Utshav General | | | | |
| | O. | 28,50.00 | 28,50.00 | ... | (-)28,50.00 |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2021). | | | | |
| | {1686} Sarba Siksha Abhijan | | | | |
| 16. | [927] Central Share General | | | | |
| | O. | 13,50,00.00 | 16,69,75.35 | 10,88,28.65 | (-)5,81,46.70 |
| | S. | 3,19,75.35 | | | |
| 17. | [928] State Share General | | | | |
| | O. | 1,42,49.79 | 1,85,52.82 | 1,30,82.88 | (-)54,69.94 |
| | S. | 43,03.03 | | | |

| Grant No. 71 Education (Elementary, Secondary etc.) contd... | | | | | |
|--------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------|--------------------------------------|-------------------------|-------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
| 18. | {2387} SSA Employees Welfare Fund General O. | 4,75.00 | 4,75.00 | 1,97.50 | (-)2,77.50 |
| | {2552} Flexi Fund for New Intervention under MDM Scheme (Primary/ Middle School) | | | | |
| 19. | [928] State Share General O. | 2,45.20 | 2,45.20 | ... | (-)2,45.20 |
| | {2645} Reimbursement against RTE Norms | | | | |
| 20. | [120] Students Admission in Private Schools General O. | 4,75.00 | 4,75.00 | 1,90.00 | (-)2,85.00 |
| | {2840} Mid-Day-Meal Scheme for Honorarium to Cook-cum-Helper | | | | |
| 21. | [053] Middle School(-)State Share General O. S. | 2,69.17 65.82 | 3,34.99 | 1,61.64 | (-)1,73.35 |
| 22. | [868] Primary School-State Share General O. S. | 7,48.26 1,06.73 | 8,54.99 | 4,24.63 | (-)4,30.36 |
| | {3844} Mid-Day-Meal Scheme for Cooking Cost | | | | |
| 23. | [053] Middle School-State Share General O. S. | 16,75.33 9,84.86 | 26,60.19 | 14,53.41 | (-)12,06.78 |
| 24. | [868] Primary School-State Share General O. S. | 22,02.26 15,55.65 | 37,57.91 | 21,41.82 | (-)16,16.09 |

Grant No. 71 Education (Elementary, Secondary etc.) contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------|-----------------------------------------------|---------------------------------|
| 25. [927] Central Share General | | | | |
| O. | 5,39,45.24 | 7,35,95.17 | 3,88,17.16 | (-)3,47,78.01 |
| S. | 1,96,49.93 | | | |
| Reasons for savings in nine cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | | |
| <i>02 Secondary Education</i> | | | | |
| 053 Maintenance of Buildings | | | | |
| 26. {0172} Headquarters Establishment General | | | | |
| O. | 27.90 | 2,99.95 | 1,36.72 | (-)1,63.23 |
| S. | 2,72.05 | | | |
| 27. {0566} Government Secondary School for Boys General | | | | |
| O. | 3.14 | 18.36 | ... | (-)18.36 |
| S. | 15.22 | | | |
| Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2021). | | | | |
| 28. 108 Examinations General | | | | |
| O. | 9.77 | 1,32.81 | 9.00 | (-)1,23.81 |
| S. | 1,23.04 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 110 Assistance to Non-Government Secondary Schools | | | | |
| 29. {0579} Grants to Non-Government Secondary Boys and Girls School General | | | | |
| O. | 2,85.00 | 2,85.00 | 49.06 | (-)2,35.94 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |

Grant No. 71 Education (Elementary, Secondary etc.) contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 789 Schedule Caste Component Plan | | | |
| 30. {0068} Government Teacher Serving in Non-Government Secondary School (including Junior College & H.S. School) | | | |
| General | | | |
| O. | 95.00 | 95.00 | 29.32 |
| | | | (-)65.68 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 800 Other Expenditure | | | |
| {0583} Other Expenditure (Miscellaneous Schemes) | | | |
| 31. [678] Boundary Wall of Forty (40) Girls Hostels | | | |
| General | | | |
| S. | 5,00.00 | 5,00.00 | 3,92.00 |
| | | | (-)1,08.00 |
| 32. [680] Infrastructure and Operationalisation including Furniture of Eighty one (81) Model Schools | | | |
| General | | | |
| O. | 9,50.00 | 24,50.00 | 10,35.00 |
| S. | 15,00.00 | | (-)14,15.00 |
| 33. [910] State Share of C.S.Scheme (ICT/RMSA/ Model Schools/ Girls-Rastriya Madhyamik Shikha Abhiyan) (RMSA) | | | |
| General | | | |
| O. | 14,24.99 | 21,74.99 | 15,63.31 |
| S. | 7,50.00 | | (-)6,11.68 |
| Out of the expenditure of ₹ 3,92.00 lakh, ₹ 2,40.00 lakh under the sub-sub head [678] - Boundry Wall of Forty (40) Girls Hostels relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in all the above cases have not been intimated (September 2021). | | | |
| {0800} Other Expenditure | | | |
| 34. [225] Fee Regulatory Committee | | | |
| General | | | |
| O. | 65.55 | 65.55 | 1.90 |
| | | | (-)63.65 |
| 35. [412] Scholarship Scheme for Minority Girls Student | | | |
| General | | | |
| O. | 4,75.00 | 4,75.00 | ... |
| | | | (-)4,75.00 |

| Grant No. 71 Education (Elementary, Secondary etc.) contd... | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|---------------------------------------|-----------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 36. [940] Saptadhar under RMSA General O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |
| 37. {0935} Goalpara Sainik School General O. | 5,35.26 | 5,35.26 | 1,86.95 | (-)3,48.31 |
| 38. {2388} RMSA Employees Welfare Fund General O. | 19.00 | 19.00 | ... | (-)19.00 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2021). | | | | |
| 39. {2811} Chief Ministers Special Scheme/ Programme General S. | 74.06 | 74.06 | 37.03 | (-)37.03 |
| 40. [723] Free Bi-cycle for Girls Student for all BPL Student upto Class X General O. R. | 57,00.00 (-)11,18.00 | 45,82.00 | 3,93.11 | (-)41,88.89 |
| 41. [725] Tour of Teachers of Educational Institution of Repute General O. | 23.75 | 23.75 | ... | (-)23.75 |
| 42. [910] Grants-in-aid to RMSA (Virtual Classroom) General O. | 9,50.00 | 9,50.00 | 7,57.89 | (-)1,92.11 |

Grant No. 71 Education (Elementary, Secondary etc.) contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 43. | [936] Dr. Banikanta Kakoty Computer Literacy Programme, 2017 General | | | |
| | O. | 20,06.40 | 20,83.00 | 9,12.15 |
| | S. | 76.60 | | (-)11,70.85 |
| | Entire expenditure of ₹ 3,93.11 lakh under the sub-sub head [723] - Free Bi-cycle for Girls Student for all BPL Student upto Class X relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. No reason was provided for reduction of provision of ₹ 11,18.00 lakh by way of re-appropriation under the sub-sub head [723] - Free Bi-cycle for Girls Student for all BPL Student upto Class X. 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 (September 2021). | | | |
| 44. | {4758} Construction of Class Room/ Additional Class Room, Science Laboratory General | | | |
| | O. | 2,85.00 | 2,85.00 | 2,07.39 |
| | | | | (-)77.61 |
| 45. | {5516} Model Schools General | | | |
| | O. | 13,49.00 | 22,62.64 | 12,54.00 |
| | S. | 9,13.64 | | (-)10,08.64 |
| | Reasons for savings in both the above cases have not been intimated (September 2021). | | | |
| | <i>04 Adult Education</i> | | | |
| | 800 Other Expenditure | | | |
| | {0851} Literacy Campaigning for Saakshar Bharat Mission (SBM) | | | |
| 46. | [927] Central Share General | | | |
| | O. | 4,50.00 | 4,50.00 | 3,26.25 |
| | | | | (-)1,23.75 |
| 47. | [928] State Share General | | | |
| | O. | 47.50 | 47.50 | 21.75 |
| | | | | (-)25.75 |
| | Reasons for savings in both the above cases have not been intimated (September 2021). | | | |

Grant No. 71 Education (Elementary, Secondary etc.) contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|----------------------|
| <i>05 Language Development</i> | | | |
| 001 Direction and Administration | | | |
| 48. {0172} Headquarters Establishment | | | |
| General | | | |
| O. | 1,84.65 | 1,84.65 | (-)63.28 |
| 49. {2672} Directorate of Bodo Medium and Other Tribal Languages | | | |
| General | | | |
| S. | 2,00.00 | 2,00.00 | (-)2,00.00 |
| Out of the expenditure of ₹ 1,21.37 lakh, ₹ 6.96 lakh in the former case relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 70.24 lakh in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2021). | | | |
| <i>80 General</i> | | | |
| 003 Training | | | |
| 50. {0640} Teacher Orientation Programme | | | |
| General | | | |
| O. | 50.35 | 50.35 | (-)31.77 |
| 51. {0642} Primary Teachers Training School | | | |
| General | | | |
| O. | 14,44.10 | 14,44.10 | (-)3,38.20 |
| 52. {0646} Government B.T. College, Goalpara | | | |
| General | | | |
| O. | 1,18.02 | 1,18.02 | (-)31.93 |
| Savings in all the three cases above was mainly due to non-filling up of vacant posts, non-receipt of bills from Public Works Division and non-release of ceiling from the Government, as reported by the department. | | | |
| 004 Research | | | |
| {0651} District Institution of Education and Training (DIET) | | | |
| 53. [928] State Share | | | |
| General | | | |
| O. | 49,30.53 | 49,30.53 | (-)46,83.05 |

| Grant No. 71 Education (Elementary, Secondary etc.) contd... | | | | | |
|----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
| | {1968} Research Activities of State Council of Educational Research & Training | | | | |
| 54. | [927] Central Share General | | | | |
| | O. | 5,34.86 | 5,64.86 | 3,89.59 | (-)1,75.27 |
| | S. | 30.00 | | | |
| 55. | [928] State Share General | | | | |
| | O. | 3,13.09 | 3,13.09 | 37.21 | (-)2,75.88 |
| | {4685} State Share for Implementation of Teacher Education Scheme (DIETs, CTEs, IAEs, BITEs and SCERT) | | | | |
| 56. | [928] State Share General | | | | |
| | O. | 1,92.46 | 1,92.46 | 82.90 | (-)1,09.56 |
| | Savings in all the four cases above was mainly due to non-filling up of vacant posts, non-release of fund by the Government of India against Central Share, non-receipt of bills from Public Works Division and non-release of ceiling from the Government, as reported by the department. | | | | |
| | 108 Examinations | | | | |
| 57. | {0215} Primary Teachers Training Examination General | | | | |
| | O. | 50.05 | 50.05 | ... | (-)50.05 |
| | Non-utilisation of the entire budget provision in the above case was due to non-receipt of bills from the party engaged for conduction of examination, as reported by the department. | | | | |
| | 800 Other Expenditure | | | | |
| 58. | {0652} Revision of District Gazetters General | | | | |
| | O. | 1,06.80 | 1,06.80 | 60.68 | (-)46.12 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| | {0654} Upgradation of B.T. Colleges (CTE) | | | | |
| 59. | [928] State Share General | | | | |
| | O. | 1,66.33 | 1,66.33 | 30.53 | (-)1,35.80 |

Grant No. 71 Education (Elementary, Secondary etc.) contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| {0658} Provision of New College Teacher Education (CTE) | | | |
| 60. [928] State Share General | | | |
| O. | 1,25.61 | 1,25.61 | 0.19 (-)1,25.42 |

Savings in both the above cases was due to non-filling up of vacant posts, less release of fund by the Government, non-receipt of bills from Public Works Division, as reported by the department.

71.1.5. Savings mentioned in note 71.1.4 above was partly counter-balanced by excess under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2202 General Education | | | |
| <i>01 Elementary Education</i> | | | |
| 800 Other Expenditure | | | |
| {0800} Other Expenditure | | | |
| 1. [321] Grants to Children Literary Trust General | | | |
| O. | 46.50 | 46.50 | 93.90 +47.40 |
| Entire excess expenditure in the above case relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. | | | |
| <i>02 Secondary Education</i> | | | |
| 800 Other Expenditure | | | |
| 2. {0583} Other Expenditure (Miscellaneous Schemes) General | | | |
| O. | 34,20.00 | 50,38.00 | 54,12.20 +3,74.20 |
| S. | 5,00.00 | | |
| R. | 11,18.00 | | |

Grant No. 71 Education (Elementary, Secondary etc.) contd...

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

{2811} Chief Ministers Special Scheme/ Programme

3. [564] Grants for Anundo Ram Barooah

General

O. 47,50.00 47,50.00 82,57.60 +35,07.60

Augmentation of provision by ₹ 11,18.00 lakh by way of re-appropriation in the former case was reportedly for waiving of Examination and Centre Fees for HS Final Examination. Out of the expenditure of ₹ 54,12.20 lakh in the former case, ₹ 15,55.97 lakh and out of the expenditure of ₹ 82,57.60 lakh in the latter case, ₹ 48,00.00 lakh relates to the year 2018-19, which were kept under objection for want of details, were adjusted in the accounts of this year. This has resulted excess over budget provision in both the above cases.

71.2. Capital :

71.2.1 The grant in the capital section closed with a savings of ₹ 3,36,63.94 lakh. No part of the savings was surrendered during the year.

71.2.2. Savings occurred under-

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

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

201 Elementary Education

1. {5338} Assam Rural Infrastructure

Development Fund (RIDF)-NABARDs Loan

Component

General

O. 3,15,00.00 3,15,00.00 ... (-)3,15,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

202 Secondary Education

2. {5338} Assam Rural Infrastructure Development Fund

(RIDF)-NABARDs Loan Component

General

O. 13,05.90 13,05.90 6,36.47 (-)6,69.43

| Grant No. 71 Education (Elementary, Secondary <i>etc.</i>) concld... | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| {5765} Schemes under SPA | | | | |
| 3. | [820] Infrastructure Development of Cotton Collegiate Government H.S.School, General | | | |
| | O. | 95.00 | 95.00 | 11.73 |
| | | | | (-)83.27 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 600 General | | | | |
| {5853} Construction of New B.Ed. College including 4 DIET at Baksa, Chirang, Udalguri and Kamrup (M) | | | | |
| 4. | [927] Central Share | | | |
| | General | | | |
| | O. | 1,78.81 | 1,78.81 | ... |
| | | | | (-)1,78.81 |
| 5. | [928] State Share | | | |
| | General | | | |
| | O. | 23,93.81 | 23,93.81 | 11,61.38 |
| | | | | (-)12,32.43 |
| 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 (September 2021). | | | | |

Grant No. 72 Social Security and Welfare

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

(₹ in thousand)

Revenue :

Major Head :

2235 Social Security and Welfare

Voted

| | | | | |
|------------------------------------|----------|----------|----------|------------|
| Original | 19,01,90 | | | |
| Supplementary | ... | 19,01,90 | 11,86,95 | (-)7,14,95 |
| 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 (-) |
|-------------|--------------------|----------------------|
|-------------|--------------------|----------------------|

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|------------|
| General | 19,01.90 | 11,86.95 | (-)7,14.95 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 19,01.90 | 11,86.95 | (-)7,14.95 |

72.1. Revenue :

72.1.1. The grant closed with a savings of ₹ 7,14.95 lakh. No part of the savings was surrendered during the year.

72.1.2. Savings occurred mainly under-

Head

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

(₹ in lakh)

2235 Social Security and Welfare*01 Rehabilitation*

202 Other Rehabilitation Schemes

1. {0933} Relief & Rehabilitation for Disturbance

Relief

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 19,00.00 | 19,00.00 | 11,86.95 | (-)7,13.05 |
|----|----------|----------|----------|------------|

Reasons for savings in the above case have not been intimated (September 2021).

Grant No. 73 Urban Development (Guwahati Development Department) contd...

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

2217 Urban Development*05 Other Urban Development Schemes*

191 Assistance to Local Bodies, Corporations,
Urban Development Authorities, Town
Improvement Board

{5446} Solid Waste Disposal (Under Award of
5th Assam State Finance Commission)

1. [088] Guwahati Municipal Corporation

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 4,50.00 | 4,50.00 | ... | (-)4,50.00 |
|----|---------|---------|-----|------------|

{5463} Award of Central Finance Commission

2. [689] Interest Payment

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 4,50.00 | 4,50.00 | ... | (-)4,50.00 |
|----|---------|---------|-----|------------|

3. [694] General Basic Grant (Corporation)

General

| | | | | |
|----|------------|------------|-----|---------------|
| O. | 1,40,61.41 | 1,40,61.41 | ... | (-)1,40,61.41 |
|----|------------|------------|-----|---------------|

4. {5504} Guwahati Metropolitan Drinking &
Sewerage Board/ Guwahati Jal Board

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 3,23.17 | 4,93.17 | 1,00.60 | (-)3,92.57 |
|----|---------|---------|---------|------------|

| | | | | |
|----|---------|--|--|--|
| S. | 1,70.00 | | | |
|----|---------|--|--|--|

{5710} Award of State Finance Commission

5. [088] Guwahati Municipal Corporation

General

| | | | | |
|----|----------|----------|-----|-------------|
| O. | 18,00.00 | 18,00.00 | ... | (-)18,00.00 |
|----|----------|----------|-----|-------------|

Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (September 2021).

80 General

800 Other Expenditure

{0798} Guwahati Municipal Corporation

6. [620] Payment of Property Tax

General

| | | | | |
|----|---------|----------|---------|-------------|
| O. | 3,51.25 | 95,14.24 | 1,18.75 | (-)93,95.49 |
|----|---------|----------|---------|-------------|

| | | | | |
|----|----------|--|--|--|
| S. | 91,62.99 | | | |
|----|----------|--|--|--|

Grant No. 73 Urban Development (Guwahati Development Department) contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 7. [622] Mission Flood Free General O. | 18,99.05 | 18,99.05 | 5,69.72 (-)13,29.33 |
| 8. [623] GMC Election General O. | 6,97.50 | 6,97.50 | ... (-)6,97.50 |
| 9. [624] Payment of Energy Charge to APDCL General O. | 19,00.00 | 19,00.00 | ... (-)19,00.00 |
| 10. [625] Installation & Repairing of Street Lights General O. | 9,50.00 | 9,50.00 | ... (-)9,50.00 |
| 11. [626] Procurement of Vehicles & Machineries for Urban Flood Mitigation General O. | 4,75.00 | 4,75.00 | ... (-)4,75.00 |
| 12. {1590} Guwahati Metropolitan Development Authority General O. | 57,00.00 | 57,00.00 | 1,97.41 (-)55,02.59 |
| {5681} Smart City Mission | | | |
| 13. [927] Central Share General O. | 9,00.00 | 9,00.00 | ... (-)9,00.00 |
| 14. [928] State Share General O. | 8,55.00 | 8,55.00 | ... (-)8,55.00 |

Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (September 2021).

Grant No. 73 Urban Development (Guwahati Development Department) contd...**73.2. Capital :**

73.2.1. The grant in the capital section closed with a savings of ₹ 5,70,51.45 lakh. No part of the savings was surrendered during the year.

73.2.2. In view of the final savings of ₹ 5,70,51.45 lakh, the supplementary provision of ₹ 2,31,53.00 lakh (₹ 84,75.00 lakh obtained in September 2020 and ₹ 1,46,78.00 lakh obtained in January 2021) proved injudicious.

73.2.3. Savings occurred under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 4217 Capital Outlay on Urban Development | | | |
| <i>01 State Capital Development</i> | | | |
| 051 Construction | | | |
| { 1590 } Guwahati Metropolitan Development Authority | | | |
| 1. [401] Illumination of Public Place and Improvement of Traffic Signal General O. | 2,85.00 | 2,85.00 | ... (-)2,85.00 |
| 2. [402] Land Acquisition for Development of Solid Waste Management Plan for the City General O. | 9,50.00 | 9,50.00 | ... (-)9,50.00 |
| 3. [410] Development of Digital Master Plan General O. | 2,85.00 | 2,85.00 | 3.47 (-)2,81.53 |
| 4. [411] Elevated Road Project from Chandmari to Guwahati Club General O. | 2,85.00 | 2,85.00 | ... (-)2,85.00 |
| 5. [412] Three Nos. of Freight Terminus General O. | 2,85.00 | 2,85.00 | ... (-)2,85.00 |

Grant No. 73 Urban Development (Guwahati Development Department) contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 6. [413] Development of Ropeway Terminus for Passenger Operation, Operational and Maintenance Cost, Landscape and Beautification Terminal Areas in Guwahati and North Guwahati General O. | 4,75.00 | 4,75.00 | 45.72 (-)4,29.28 |
| 7. [414] MRTS Guwahati and Formation of UMTA General O. | 95.00 | 95.00 | ... (-)95.00 |
| 8. [419] Construction of Car Parking at Various Locations of the City General O. | 95.00 | 95.00 | ... (-)95.00 |
| 9. {2173} City Infrastructure General O. S. | 47,50.00 84,75.00 | 1,32,25.00 | 37,20.16 (-)95,04.84 |
| 10. {2470} Assam State Capital Region Development Agency (ASCRDA) General O. | 4,75.00 | 4,75.00 | ... (-)4,75.00 |
| {2546} South Guwahati Water Supply Project under JNNURM | | | |
| 11. [928] State Share General O. | 8,55.00 | 8,55.00 | ... (-)8,55.00 |

Grant No. 73 Urban Development (Guwahati Development Department) contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------|------------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| {4078} South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA) | | | |
| 12. [927] Central Share General O. | 1,20,00.00 | 1,20,00.00 | ... (-)1,20,00.00 |
| 13. [928] State Share General O. | 30,00.00 | 30,00.00 | ... (-)30,00.00 |
| {4262} Assam Infrastructure Project (ADB) | | | |
| 14. [927] Central Share General O. S. | 86,11.20 1,02,74.60 | 1,88,85.80 | 51,37.30 (-)1,37,48.50 |
| 15. [928] State Share General O. S. | 36,90.51 44,03.40 | 80,93.91 | 22,01.70 (-)58,92.21 |
| {5643} Guwahati Sewerage Project (JICA) | | | |
| 16. [927] Central Share General O. | 16,00.00 | 16,00.00 | ... (-)16,00.00 |
| 17. [928] State Share General O. | 64,00.00 | 64,00.00 | ... (-)64,00.00 |
| 18. {5936} Improvement of Infrastructure of Guwahati City General O. | 14,25.00 | 14,25.00 | 6,49.92 (-)7,75.08 |

Grant No. 73 Urban Development (Guwahati Development Department) concl...

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

19. {5937} Metro Rail Transport

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 95.00 | 95.00 | ... | (-)95.00 |
|----|-------|-------|-----|----------|

Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in thirteen cases above have not been intimated (September 2021).

Grant No. 74 Sports and Youth Welfare

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

Revenue :

Major Head :

2204 Sports and Youth Services

Voted

| | | | | |
|------------------------------------|------------|------------|----------|-------------|
| Original | 1,40,59,89 | | | |
| Supplementary | 7,06,77 | 1,47,66,66 | 83,52,00 | (-)64,14,66 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 33,80,31 | | | |
| Supplementary | 11,00,00 | 44,80,31 | 16,48,25 | (-)28,32,06 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|----------|-------------|
| General | 1,47,66.66 | 83,52.00 | (-)64,14.66 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,47,66.66 | 83,52.00 | (-)64,14.66 |

Capital :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 44,80.31 | 16,48.25 | (-)28,32.06 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 44,80.31 | 16,48.25 | (-)28,32.06 |

Grant No. 74 Sports and Youth Welfare contd...**74.1. Revenue :**

74.1.1. The grant in the revenue section closed with a savings of ₹ 64,14.66 lakh. No part of the savings was surrendered during the year.

74.1.2. Out of total expenditure of ₹ 83,52.00 lakh, ₹ 10.55 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

74.1.3. In view of the actual savings of ₹ 64,25.21 lakh, the supplementary provision of ₹ 7,06.77 lakh (₹ 4,97.64 lakh obtained in September 2020 and ₹ 2,09.13 lakh obtained in January 2021) proved injudicious.

74.1.4. Savings occurred mainly under-

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

2204 Sports and Youth Services**001 Direction and Administration**

1. {0172} Headquarters Establishment

General

| | | | | |
|----|---------|----------|---------|------------|
| O. | 8,94.10 | 14,24.92 | 6,72.55 | (-)7,52.37 |
| S. | 4,86.44 | | | |
| R. | 44.38 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the expenditure of Sports Talent Search Scholarship. Reasons for final savings have not been intimated (September 2021).

2. 104 Sports and Games

General

| | | | | |
|----|----------|----------|---------|------------|
| O. | 12,95.44 | 12,95.64 | 5,69.21 | (-)7,26.43 |
| S. | 44.58 | | | |
| R. | (-)44.38 | | | |

3. {2517} Promotion of Traditional Sports

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 47.50 | 47.50 | 28.05 | (-)19.45 |
|----|-------|-------|-------|----------|

4. {2518} One Time Incentive to National/
International Award Winners

General

| | | | | |
|----|----------|-------|-----|----------|
| O. | 47.50 | 22.50 | ... | (-)22.50 |
| R. | (-)25.00 | | | |

No reason was provided for reduction of provision by way of re-appropriation in two cases above. Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021).

Grant No. 74 Sports and Youth Welfare contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|--------------------------------------------------------------------------------------|------------------------|--------------------------------------|-------------------------|-------------|
| 5. | 800 Other Expenditure {0800} Other Expenditure General O. | 58.49 | 58.49 | 13.94 | (-)44.55 |
| 6. | [288] Mission Grass Root Olympic in GP, Block and District Level General O. | 4,75.00 | 4,75.00 | ... | (-)4,75.00 |
| 7. | [289] Conduct of Xohudor, 2020-21 General O. | 2,85.00 | 2,85.00 | 1,42.50 | (-)1,42.50 |
| 8. | [290] Grants for 1000 Sports Personality General O. R. | 4,75.00 25.00 | 5,00.00 | 1,89.43 | (-)3,10.57 |
| 9. | [291] Grants for Registered Youth Club General O. R. | 14,25.00 (-)1,60.88 | 12,64.12 | ... | (-)12,64.12 |
| 10. | [292] Assam Mountaineering Association General O. R. | 3,32.50 (-)74.46 | 2,58.04 | 37.32 | (-)2,20.72 |
| 11. | [541] Games and Athletics General O. R. | 3,07.62 10.92 | 3,18.54 | 51.76 | (-)2,66.78 |
| 12. | [545] Mountaineering and Adventurism General O. | 51.15 | 51.15 | ... | (-)51.15 |

Grant No. 74 Sports and Youth Welfare contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|--------------------------------------|-------------------------|
| 13. [546] Stadium General | | | | |
| O. | 1,02.30 | 1,02.30 | 10.85 | (-)91.45 |
| 14. [548] Other Institutes and Association General | | | | |
| O. | 6,61.00 | 7,60.96 | 3,48.48 | (-)4,12.48 |
| R. | 99.96 | | | |
| 15. [982] Training Programme for Front Ranking Player General | | | | |
| O. | 47.50 | 47.50 | ... | (-)47.50 |
| No reason was provided for reduction of provision by way of re-appropriation in two cases above. Augmentation of provision by way of re-appropriation by ₹ 25.00 lakh under the sub-sub head [290] - Grants for 1000 Sports Personality was reportedly for implementation of the scheme "One Time Incentive to National/ International Medal Winner", by ₹ 10.92 lakh by way of re-appropriation under the sub-sub head [541] - Games and Athletics was reportedly for organising Mountaineering Expedition and by ₹ 99.96 lakh by way of re-appropriation under the sub-sub head [548] - Other Institutes and Association was reportedly for to meet the expenditure of various non-salary components in respect of the Sri Sri Anirudhdev Sports University at Chabua, Dibrugarh. Reasons for savings in seven cases and non-utilising and non-surrendering of the entire budget provision in other four cases have not been intimated (September 2021). | | | | |
| 16. {2390} Gaon Panchayat Level Football Tournament General | | | | |
| O. | 1,78.56 | 1,78.56 | ... | (-)1,78.56 |
| 17. {4284} Assam Olympic Association General | | | | |
| O. | 74.40 | 74.40 | 37.20 | (-)37.20 |
| 18. {5855} Holding of FIFA World Cup U-17 General | | | | |
| O. | 3,99.00 | 3,99.00 | ... | (-)3,99.00 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2021). | | | | |

Grant No. 74 Sports and Youth Welfare contd...

74.1.5. Savings mentioned in note 74.1.4 above was partly counter-balanced by excess under-

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

2204 Sports and Youth Services

102 Youth Welfare Programme for Students
{0656} N.C.C. Scheme (Camp and Courses)

1. [205] NCC Academy in Assam

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 19.00 | 69.00 | 44.00 | (-)25.00 |
| R. | 50.00 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly for implementation of the scheme " NCC Academy at Jorhat". Reasons for ultimate savings have not been intimated (September 2021).

800 Other Expenditure

2. {4696} Chief Ministers Special Package for
Dhemaji District

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 12.35 | 86.81 | 48.54 | (-)38.27 |
| R. | 74.46 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly for construction of RCC Two Storied Youth hostel at Silapathar, Dhemaji and Indoor Stadium at Dhemaji under C.M.'s Special Package. Reasons for ultimate savings have not been intimated (September 2021).

74.2. Capital :

74.2.1. The grant in the capital section closed with a savings of ₹ 28,32.06 lakh. No part of the savings was surrendered during the year.

74.2.2. In view of the final savings of ₹ 28,32.06 lakh, the supplementary provision of ₹ 11,00.00 lakh (₹ 1,00.00 lakh obtained in September 2020 and ₹ 10,00.00 lakh obtained in January 2021) proved injudicious.

74.2.3. Savings occurred mainly under-

Grant No. 74 Sports and Youth Welfare contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------|----------|----------------|--------------------------------------|-------------------------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | | |
| <i>03 Sports and Youth Services Sports Stadium</i> | | | | |
| 800 Other Expenditure | | | | |
| {0800} Other Expenditure | | | | |
| 1. [546] Stadium | | | | |
| General | | | | |
| O. | 10,54.50 | 11,49.50 | 6,86.87 | (-)4,62.63 |
| R. | 95.00 | | | |
| 2. {2389} Installation of Flood Lights in Stadium in Dibrugarh, Jorhat, Karimganj, Diphu, Mangalgoi, Tezpur, Tinsukia and Nagaon | | | | |
| General | | | | |
| O. | 4,75.00 | 4,75.00 | ... | (-)4,75.00 |
| 3. {2391} Construction of Stadium at Sualkuchi & North Lakhimpur | | | | |
| General | | | | |
| O. | 7,60.00 | 17,60.00 | 8,85.93 | (-)8,74.07 |
| S. | 10,00.00 | | | |
| 4. {2647} Sports Auditorium at Barpeta | | | | |
| General | | | | |
| O. | 1,90.00 | 1,90.00 | ... | (-)1,90.00 |
| 5. {2648} Creation of Sports Play Ground in Tea Gardens @ Rs 5 Lakhs per Ground | | | | |
| General | | | | |
| O. | 4,75.00 | 4,75.00 | ... | (-)4,75.00 |
| 6. {5768} Development of Barapujia Anchalik Kriya Santhar Khelpathar, Nagaon | | | | |
| General | | | | |
| O. | 95.00 | 95.00 | ... | (-)95.00 |
| 7. {5854} Assam Badminton Association | | | | |
| General | | | | |
| S. | 1,00.00 | 1,00.00 | 50.00 | (-)50.00 |

Grant No. 74 Sports and Youth Welfare concld...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 8. {5858} Multipurpose Indoor Hall at SAI SAG Centre, SS Stadium, Tinsukia under Urban Sports Infrastructure Scheme (USIS) General | | | | |
| O. | 79.06 | 79.06 | ... | (-)79.06 |
| 9. {5861} Renovation of Nehru Stadium General | | | | |
| O. | 1,42.50 | 1,42.50 | 25.44 | (-)1,17.06 |
| 10. {5862} Sports College at Kokrajhar General | | | | |
| O. | 95.00 | ... | ... | ... |
| R. | (-)95.00 | | | |

Augmentation of provision by ₹ 95.00 lakh by way of re-appropriation under the sub-sub head [546] - Stadium below the sub head {0800} - Other Expenditure was reportedly for implementation of the scheme " Bhogeswar Barua State Sports School at Sarusajai Sports Complex, Guwahati. No reason was provided for reduction of entire provision of ₹ 95.00 lakh by way of re-appropriation under the sub head {5862}- Sports College at Kokrajhar. Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in other five cases have not been intimated (September 2021).

Grant No. 75 Information and Technology

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

(₹ in thousand)

Revenue :

Major Head :

2852 Industries

Voted

| | | | |
|------------------------------------|----------|----------|-------------|
| Original | 49,39,85 | | |
| Supplementary | 34,51,59 | 83,91,44 | 44,35,93 |
| Amount surrendered during the year | | | (-)39,55,51 |
| | | | ... |

Capital :

Major Head :

4859 Capital Outlay on Telecommunication and Electronics Industries

Voted

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

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 83,91.44 | 44,35.93 | (-)39,55.51 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 83,91.44 | 44,35.93 | (-)39,55.51 |

Capital :

Voted

| | | | |
|------------------------------|------|-----|---------|
| General | 0.01 | ... | (-)0.01 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 0.01 | ... | (-)0.01 |

75.1. Revenue :

75.1.1. The grant in the revenue section closed with a savings of ₹ 39,55.51 lakh. No part of the savings was surrendered during the year.

75.1.2. In view of the final savings of ₹ 39,55.51 lakh, the supplementary provision of ₹ 34,51.59 lakh (₹ 26,29.59 lakh obtained in September 2020 and ₹ 8,22.00 lakh obtained in January 2021) proved injudicious.

75.1.3. Savings occurred mainly under-

Grant No. 75 Information and Technology contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 2852 Industries | | | | |
| <i>07 Telecommunication and Electronic Industries</i> | | | | |
| 202 Electronics | | | | |
| 1. | {2649} Establishment of BPO Tower for BPO/ IT/ IteS Units at Tech City General O. | 95.00 | 95.00 | 38.00 (-57.00) |
| 2. | {2650} Development of IT Tools for Localisation General O. | 95.00 | 95.00 | ... (-95.00) |
| 3. | {2651} Smart Classroom in the Schools of Assam General O. | 1,90.00 | 1,90.00 | 95.00 (-95.00) |
| 4. | {2652} Skill Development and Training on IT General O. | 1,42.50 | 1,42.50 | 57.00 (-85.50) |
| 5. | {3412} Promotion of Information Technology [503] Development of Information Technology Infrastructure General O. | 28.50 | 28.50 | ... (-28.50) |
| 6. | {3414} Organisation of Various Workshop/ Seminar/ Road Show General O. S. | 9.50 1,22.00 | 1,31.50 | ... (-1,31.50) |
| 7. | {3416} Assam State Wide Area Network (ASWAN) General O. S. | 9,50.00 2,00.00 | 11,50.00 | 5,75.00 (-5,75.00) |

Grant No. 75 Information and Technology contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|------------|
| 8. | {4377} e-Districts General O. | 8,92.64 | 8,92.64 | 4,46.32 | (-)4,46.32 |
| | {4379} ESDM Cluster Development | | | | |
| 9. | [928] State Share General O. | 5,30.10 | 11,14.08 | 5,30.10 | (-)5,83.98 |
| | S. | 5,83.98 | | | |
| 10. | {4383} Strengthening & Capacity Building of AEDC Ltd. and AMTRON (India) Informatics Ltd. General O. | 0.01 | 24,78.00 | 19,78.00 | (-)5,00.00 |
| | S. | 24,77.99 | | | |
| 11. | {4846} IT Infrastructure Support and Services for State Data Centre General O. | 6,65.00 | 6,65.00 | ... | (-)6,65.00 |
| 12. | {5708} State Service Delivery Gateway (SSDG) General O. | 95.00 | 95.00 | ... | (-)95.00 |
| 13. | {5841} Incentive to BPOs Assam Vision Document General O. | 3,80.00 | 3,80.00 | ... | (-)3,80.00 |
| 14. | {5870} Information Technology, Electronics & Communication General O. | 4,08.25 | 4,20.09 | 2,50.49 | (-)1,69.60 |
| | S. | 11.84 | | | |

Grant No. 75 Information and Technology concl...

| Head | Total | Actual | Excess + |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| | Grant | Expenditure | Savings (-) |
| | (₹ in lakh) | | |
| 15. {5877} Tech Village Project | | | |
| General | | | |
| O. | 47.50 | 47.50 | (-)47.50 |
| Savings in eight cases and non-utilisation of the entire budget provision in seven cases above was mainly due to non-receipt of proposal, non-receipt of approval and non-release of ceiling from the Government, as reported by the department. | | | |

75.2. Capital :

75.2.1. Budgetary provision of ₹ 0.01 lakh in the capital section of the grant remained un-utilised and un-surrendered during the year.

Grant No. 76 Karbi Anglong Autonomous Council

| Total Grant | Actual Expenditure | Excess + 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**
- 3452 Tourism**
- 3475 Other General Economic Services**

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings (-) |
|------------------------------------|----------------|------------------------------------------|-------------------------|
| Voted | | | |
| Original | 13,57,92,70 | | |
| Supplementary | 44,13,07 | 14,02,05,77 | 11,28,67,35 |
| Amount surrendered during the year | | | (-)2,73,38,42 |
| | | | ... |

Capital :

Major Head :

- 4059 Capital Outlay on Public Works**
- 4701 Capital Outlay on Medium Irrigation**
- 4702 Capital Outlay on Minor Irrigation**
- 4711 Capital Outlay on Flood Control Projects**
- 5054 Capital Outlay on Roads and Bridges**
- 5055 Capital Outlay on Road Transport**
- 5452 Capital Outlay on Tourism**

Voted

| | | | | |
|------------------------------------|------------|------------|------------|-----------|
| Original | 1,46,88,40 | | | |
| Supplementary | 1,86,75,55 | 3,33,63,95 | 3,67,42,10 | +33,78,15 |
| 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 | ... | ... | ... |
| Sixth Schedule (Pt. I) Areas | 14,02,05.77 | 11,28,67.35 | (-)2,73,38.42 |
| Total | 14,02,05.77 | 11,28,67.35 | (-)2,73,38.42 |
| Capital : | | | |
| Voted | | | |
| General | ... | ... | ... |
| Sixth Schedule (Pt. I) Areas | 3,33,63.95 | 3,67,42.10 | +33,78.15 |
| Total | 3,33,63.95 | 3,67,42.10 | +33,78.15 |

Grant No. 76 Karbi Anglong Autonomous Council contd...**76.1. Revenue :**

76.1.1. The grant in the revenue section closed with a savings of ₹ 2,73,38.42 lakh. No part of the savings was surrendered during the year.

76.1.2. Out of total expenditure of ₹ 11,28,67.35 lakh, ₹ 20.52 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

76.1.3. In view of the actual savings of ₹ 2,73,58.94 lakh, the supplementary provision of ₹ 44,13.07 lakh (₹ 30,00.00 lakh obtained in September 2020 and ₹ 14,13.07 lakh obtained in January 2021) proved injudicious.

76.1.4. Savings occurred mainly under-

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

2029 Land Revenue

102 Survey and Settlement Operations

1. {0320} Settlement Operations

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|---------|---------|---------|------------|
| O. | 4,09.78 | 7,21.28 | 5,61.02 | (-)1,60.26 |
| S. | 3,11.50 | | | |

Reasons for savings in the above case have not been intimated (September 2021).

2202 General Education

01 Elementary Education

102 Assistance to Non-Government Primary Schools

2. {0167} Government Teachers Serving in Non-

Government Middle School

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 85,94.34 | 85,94.34 | 62,80.38 | (-)23,13.96 |
|----|----------|----------|----------|-------------|

Reasons for savings in the above case have not been intimated (September 2021).

3. 103 Assistance to Local Bodies for Primary

Education

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|------------|------------|------------|-------------|
| O. | 1,97,40.91 | 1,97,40.91 | 1,54,85.94 | (-)42,54.97 |
|----|------------|------------|------------|-------------|

Reasons for savings in the above case have not been intimated (September 2021).

107 Teachers Training

4. {0214} Primary School Teachers Training

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|---------|---------|-------|------------|
| O. | 2,72.50 | 2,72.50 | 99.54 | (-)1,72.96 |
|----|---------|---------|-------|------------|

Reasons for savings in the above case have not been intimated (September 2021).

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| <i>02 Secondary Education</i> | | | |
| 101 Inspection | | | |
| 5. {0179} Inspection | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,40.50 | 3,40.50 | 1,87.96 |
| | | | (-)1,52.54 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| <i>03 University and Higher Education</i> | | | |
| 104 Assistance to Non-Government Colleges and Institutes | | | |
| 6. {0600} Grants to Non-Government Arts College | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,61.10 | 3,61.10 | ... |
| | | | (-)3,61.10 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 800 Other Expenditure | | | |
| {0800} Other Expenditure | | | |
| 7. [414] Financial Assistance to Authors | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 20.10 | 20.10 | ... |
| | | | (-)20.10 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| <i>04 Adult Education</i> | | | |
| 200 Other Adult Education Proqrammes | | | |
| 8. {0612} State Research Centre | | | |
| Sixth Schedule (Pt.I) Areas) | | | |
| O. | 95.20 | 95.20 | ... |
| | | | (-)95.20 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| <i>80 General</i> | | | |
| 004 Research | | | |
| {0651} District Institution of Education and Training (DIET) | | | |
| 9. [927] Central Share | | | |
| Sixth Schedule (Pt.I) Areas) | | | |
| O. | 97.14 | 97.14 | ... |
| | | | (-)97.14 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| 2205 Art and Culture | | | |
| 103 Archaeology | | | |
| 10. {0695} Directorate of Historical & Antiquarian (Preservation) Sixth Schedule (Pt.I) Areas) | | | |
| O. | 52.06 | 29.28 | (-)22.78 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2210 Medical and Public Health | | | |
| 02 Urban Health Services- Other Systems of Medicine | | | |
| 101 Ayurveda | | | |
| 11. {0735} Ayurvedic Dispensaries Sixth Schedule (Pt.I) Areas) | | | |
| O. | 2,07.05 | 1,60.98 | (-)46.07 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 12. 102 Homeopathy Sixth Schedule (Pt.I) Areas) | | | |
| O. | 36.92 | 18.47 | (-)18.45 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 01 Urban Health Services-Allopathy | | | |
| 003 Training | | | |
| 13. {1775} Training of Para Medical Personnel Sixth Schedule (Pt.I) Areas) | | | |
| O. | 33.55 | 59.63 | (-)23.33 |
| S. | 49.41 | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 110 Hospital and Dispensaries | | | |
| 14. {0707} Laper Hospital Sixth Schedule (Pt.I) Areas) | | | |
| O. | 1,82.00 | 1,40.10 | (-)41.90 |
| 15. {0710} Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas) | | | |
| O. | 1,20.64 | 92.03 | (-)28.61 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| <i>06 Public Health</i> | | | |
| 16. 112 Public Health Education Sixth Schedule (Pt.I) Areas) | | | |
| O. | 71.19 | 71.19 | 53.95 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2211 Family Welfare | | | |
| 001 Direction and Administration | | | |
| {0762} District Family Welfare Services | | | |
| 17. [927] Central Share Sixth Schedule (Pt.I) Areas) | | | |
| O. | 1,80.90 | 1,80.90 | 1,14.87 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 003 Training | | | |
| {0764} Training of A.N.M.S. | | | |
| 18. [927] Central Share Sixth Schedule (Pt.I) Areas) | | | |
| O. | 1,30.00 | 1,30.00 | 72.72 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2215 Water Supply and Sanitation | | | |
| <i>01 Water Supply</i> | | | |
| 102 Rural Water Supply Programmes | | | |
| 19. {0779} Operation & Maintenance Sixth Schedule (Pt.I) Areas) | | | |
| O. | 6,79.70 | 6,79.70 | ... |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 2217 Urban Development | | | |
| <i>03 Integrated Development of Small and Medium Towns</i> | | | |
| 001 Direction and Administration | | | |
| 20. {0794} Planning Wing Sixth Schedule (Pt.I) Areas) | | | |
| O. | 5,60.85 | 5,60.85 | 2,97.87 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 2220 Information and Publicity | | | | |
| <i>60 Others</i> | | | | |
| 21. | 106 Field Publicity Sixth Schedule (Pt.I) Areas) | | | |
| | O. | 59.03 | 43.07 | (-)15.96 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | |
| <i>02 Welfare of Scheduled Tribes</i> | | | | |
| 800 Other Expenditure | | | | |
| 22. | {2419} Special Grants to Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas) | | | |
| | O. | 1,00,00.00 | 60,98.11 | (-)69,01.89 |
| | S. | 30,00.00 | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 2235 Social Security and Welfare | | | | |
| <i>02 Social Welfare</i> | | | | |
| 001 Direction and Administration | | | | |
| 23. | {0142} District & Subordinate Offices Sixth Schedule (Pt.I) Areas) | | | |
| | O. | 12,15.08 | 9.87 | (-)11,99.71 |
| | R. | (-)5.50 | | |
| No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (September 2021). | | | | |
| 101 Welfare of Handicapped | | | | |
| 24. | {0280} Vocational Training & Rehabilitation Sixth Schedule (Pt.I) Areas) | | | |
| | O. | 51.71 | 29.22 | (-)22.49 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 102 Child Welfare | | | | |
| 25. | {0116} Balwadi Programme Sixth Schedule (Pt.I) Areas) | | | |
| | O. | 1,00.34 | 54.71 | (-)45.63 |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| {0177} Implementation of Integrated Child Development Service Schemes (ICDS) | | | |
| 26. [927] Central Share Sixth Schedule (Pt.I) Areas) | | | |
| O. | 51,76.08 | 51,76.08 | 56.26 (-)51,19.82 |
| 27. {0945} Home for Destitute & Vagrant Children Sixth Schedule (Pt.I) Areas) | | | |
| O. | 64.26 | 64.26 | 28.24 (-)36.02 |
| 28. { 0955} Training Cum Production Centres, Jalukbari Sixth Schedule (Pt.I) Areas) | | | |
| O. | 44.13 | 44.13 | 25.75 (-)18.38 |
| Reasons for savings in all the four cases above have not been intimated (September 2021). | | | |
| 107 Assistance to Voluntary Organisations | | | |
| 29. {0967} Voluntary Welfare Organisation Sixth Schedule (Pt.I) Areas) | | | |
| O. | 17.55 | 17.55 | ... (-)17.55 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| <i>60 Other Social Security and Welfare Programmes</i> | | | |
| 102 Pensions under Social Security Schemes | | | |
| 30. {0199} Old Age Pension Schemes Sixth Schedule (Pt.I) Areas) | | | |
| O. | 27.72 | 27.72 | 3.94 (-)23.78 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2401 Crop Husbandry | | | |
| 103 Seeds | | | |
| 31. {0234} Seed Farm & Nurseries Sixth Schedule (Pt.I) Areas) | | | |
| O. | 4,74.19 | 4,74.19 | 97.04 (-)3,77.15 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| 104 Agricultural Farms | | | |
| 32. {1041} L.S.M. Farm Kheroni Sixth Schedule (Pt.I) Areas) | | | |
| O. | 2,38.00 | 2,38.00 | ... (-)2,38.00 |
| 33. {1077} Farmers Institutes & EMTC Sixth Schedule (Pt.I) Areas) | | | |
| O. | 54.15 | 54.15 | 5.31 (-)48.84 |
| 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 (September 2021). | | | |
| 34. 110 Crop Insurance Sixth Schedule (Pt.I) Areas) | | | |
| O. | 74.00 | 74.00 | ... (-)74.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 113 Agricultural Engineering | | | |
| 35. {0044} Agriculture Implements Sixth Schedule (Pt.I) Areas) | | | |
| O. | 1,39.20 | 1,39.20 | ... (-)1,39.20 |
| 36. {1092} Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas) | | | |
| O. | 12,63.83 | 12,63.83 | 1,74.26 (-)10,89.57 |
| 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 (September 2021). | | | |
| 119 Horticulture and Vegetable Crops | | | |
| 37. {0131} Development of Banana Progeny Orchard Sixth Schedule (Pt.I) Areas) | | | |
| O. | 2,68.04 | 2,68.04 | 92.48 (-)1,75.56 |
| 38. {1105} Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I) Areas) | | | |
| O. | 3,85.61 | 3,85.61 | 45.29 (-)3,40.32 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| 195 Assistance to Farming Co-operatives | | | |
| 39. {1129} Working Capital Grant to Farming Co-Operation Sixth Schedule (Pt.I) Areas) | | | |
| O. | 54.00 | 54.00 | ... (-)54.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 2402 Soil and Water Conservation | | | |
| 001 Direction and Administration | | | |
| 40. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas) | | | |
| O. | 2,71.23 | 2,71.23 | 71.74 (-)1,99.49 |
| 41. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas) | | | |
| O. | 20,23.15 | 20,23.15 | 13,94.00 (-)6,29.15 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | |
| 42. 101 Soil Survey and Testing Sixth Schedule (Pt.I) Areas) | | | |
| O. | 26.50 | 26.50 | ... (-)26.50 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 102 Soil Conservation | | | |
| {0122} Common & Other Schemes | | | |
| 43. [601] Cash Crop Development Sixth Schedule (Pt.I) Areas) | | | |
| O. | 2,63.00 | 2,63.00 | 1,49.35 (-)1,13.65 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 103 Land Reclamation and Development | | | |
| 44. {0170} Gully Control Works Sixth Schedule (Pt.I) Areas) | | | |
| O. | 34.20 | 34.20 | ... (-)34.20 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| 2403 Animal Husbandry | | | |
| 001 Direction and Administration | | | |
| 45. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas) | | | |
| O. | 10,40.28 | 10,40.28 | 91.63 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 103 Poultry Development | | | |
| 46. {1974} Working Capital Grant to Poultry Sixth Schedule (Pt.I) Areas) | | | |
| O. | 32.30 | 32.30 | 6.50 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 105 Piggery Development | | | |
| 47. {1167} Pig Farms Sixth Schedule (Pt.I) Areas) | | | |
| O. | 1,73.19 | 1,73.19 | 1,30.61 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 800 Other Expenditure | | | |
| 48. {1183} Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas) | | | |
| O. | 1,74.27 | 1,74.27 | 1,38.60 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2405 Fisheries | | | |
| 001 Direction and Administration | | | |
| 49. {0143} District Administration Sixth Schedule (Pt.I) Areas) | | | |
| O. | 11,08.65 | 11,23.85 | 3,01.29 |
| S. | 15.20 | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 109 Extension and Training | | | |
| 50. {1216} Fisheries Extension Service Sixth Schedule (Pt.I) Areas) | | | |
| O. | 1,49.46 | 1,71.61 | 1,15.43 |
| S. | 22.15 | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------|--------------------------------------|-------------------------|
| 800 Other Expenditure | | | | |
| 51. {1227} Fish Farmers Development Agency Sixth Schedule (Pt.I) Areas) | | | | |
| O. | 38.27 | 1,12.40 | 81.30 | (-)31.10 |
| S. | 74.13 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 2406 Forestry and Wild Life | | | | |
| <i>01 Forestry</i> | | | | |
| 001 Direction and Administration | | | | |
| 52. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas) | | | | |
| O. | 22,58.45 | 23,09.25 | 5,29.31 | (-)17,79.94 |
| S. | 50.80 | | | |
| 53. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas) | | | | |
| O. | 31,65.40 | 31,65.40 | 24,84.90 | (-)6,80.50 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 005 Survey and Utilization of Forest Resources | | | | |
| 54. {1229} Working Plan Organisation Sixth Schedule (Pt.I) Areas) | | | | |
| O. | 2,95.13 | 5,29.99 | 2,41.47 | (-)2,88.52 |
| S. | 2,34.86 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 101 Forest Conservation, Development and Regeneration | | | | |
| 55. {1238} Forest Protection Force Sixth Schedule (Pt.I) Areas) | | | | |
| O. | 25.80 | 25.80 | ... | (-)25.80 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|----------------------|
| 2408 Food Storage and Warehousing | | | |
| <i>01 Food</i> | | | |
| 101 Procurement and Supply | | | |
| 56. {1291} Grains Storage Schemes Sixth Schedule (Pt.I) Areas) | | | |
| O. | 1,43.13 | 1,10.28 | (-)32.85 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2415 Agricultural Research and Education | | | |
| <i>01 Crop Husbandry</i> | | | |
| 004 Research | | | |
| 57. {0227} Education Sixth Schedule (Pt.I) Areas) | | | |
| O. | 34.00 | ... | (-)34.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 2501 Special Programmes for Rural Development | | | |
| <i>01 Integrated Rural Development Programme</i> | | | |
| 001 Direction and Administration | | | |
| {1340} Subordinate Organisation Rural Development | | | |
| 58. [680] Block Administration (Swarnajyoti Gram Swarozgar Yojana) Sixth Schedule (Pt.I) Areas) | | | |
| O. | 8,06.61 | 6,43.41 | (-)1,63.20 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2515 Other Rural Development Programmes | | | |
| 001 Direction and Administration | | | |
| 59. {1349} Block Administration Sixth Schedule (Pt.I) Areas) | | | |
| O. | 22,64.12 | 12,98.75 | (-)9,65.37 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| 2701 Medium Irrigation | | | |
| <i>04 Medium Irrigation -Non-commercial</i> | | | |
| 800 Other Expenditure | | | |
| 60. {1943} Maintenance of Irrigation Projects Sixth Schedule (Pt.I) Areas) | | | |
| O. | 2,79.50 | 2,79.50 | 1,74.47 |
| | | | (-)1,05.03 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2702 Minor Irrigation | | | |
| <i>01 Surface Water</i> | | | |
| 102 Lift Irrigation Schemes | | | |
| 61. {1374} Minor Lift Irrigation Sixth Schedule (Pt.I) Areas) | | | |
| O. | 56,45.30 | 56,45.30 | 21,60.60 |
| | | | (-)34,84.70 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2851 Village and Small Industries | | | |
| <i>01 Sericulture</i> | | | |
| 107 Sericulture Industries | | | |
| 62. {0011} Regional Development Schemes Sixth Schedule (Pt.I) Areas) | | | |
| O. | 5,08.68 | 5,08.68 | 29.42 |
| | | | (-)4,79.26 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 02 Cottage Industries | | | |
| 003 Training | | | |
| 63. {1781} Training Organisation Sixth Schedule (Pt.I) Areas) | | | |
| O. | 56.02 | 60.47 | 33.57 |
| S. | 4.45 | | |
| | | | (-)26.90 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 64. 101 Industrial Estates Sixth Schedule (Pt.I) Areas) | | | |
| O. | 1,35.63 | 1,35.63 | 13.37 |
| | | | (-)1,22.26 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|--------------------------------------|-------------------------|
| 102 Small Scale Industries | | | | |
| 65. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas) | | | | |
| O. | 6,54.02 | 6,58.47 | 1,04.28 | (-)5,54.19 |
| S. | 4.45 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| <i>03 Handloom & Textile</i> | | | | |
| 66. 003 Training Sixth Schedule (Pt.I) Areas) | | | | |
| O. | 3,14.72 | 3,14.72 | 1,78.48 | (-)1,36.24 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 103 Handloom Industries | | | | |
| 67. {0011} Regional Development Schemes Sixth Schedule (Pt.I) Areas) | | | | |
| O. | 66.57 | 66.57 | 49.15 | (-)17.42 |
| 68. {0013} District Development Schemes Sixth Schedule (Pt.I) Areas) | | | | |
| O. | 3,94.11 | 3,94.11 | 1,05.38 | (-)2,88.73 |
| 69. {3019} Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I) Areas) | | | | |
| O. | 1,07.07 | 1,07.07 | 85.12 | (-)21.95 |
| Reasons for savings in all the three cases above have not been intimated (September 2021). | | | | |
| 3054 Roads and Bridges | | | | |
| <i>80 General</i> | | | | |
| 001 Direction and Administration | | | | |
| 70. {0138} Direction Sixth Schedule (Pt.I) Areas) | | | | |
| O. | 2,86.13 | 2,86.13 | 1,88.67 | (-)97.46 |
| 71. {0246} Supervision Sixth Schedule (Pt.I) Areas) | | | | |
| O. | 3,35.76 | 3,35.76 | 2,28.87 | (-)1,06.89 |
| Out of the expenditure of ₹ 2,28.87 lakh in the latter case above, ₹ 17.48 lakh relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

76.1.4. Savings mentioned in note 76.1.3. above was partly counter-balanced by excess mainly under-

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

2202 General Education

01 Elementary Education

101 Government Primary Schools

1. {0165} Government Middle School
Sixth Schedule (Pt.I) Areas)

| | | | | |
|----|---------|---------|----------|-----------|
| O. | 5,62.11 | 5,62.11 | 23,54.50 | +17,92.39 |
|----|---------|---------|----------|-----------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021).

104 Inspection

2. {0285} District Office
Sixth Schedule (Pt.I) Areas)

| | | | | |
|----|---------|---------|---------|----------|
| O. | 1,29.24 | 1,29.24 | 2,45.55 | +1,16.31 |
|----|---------|---------|---------|----------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021).

02 Secondary Education

109 Government Secondary Schools

3. {0577} Secondary School for Girls
Sixth Schedule (Pt.I) Areas)

| | | | | |
|----|---------|---------|---------|--------|
| O. | 1,57.90 | 1,57.90 | 2,02.11 | +44.21 |
|----|---------|---------|---------|--------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021).

80 General

004 Research

4. {0651} District Institution of Education and
Training (DIET)
Sixth Schedule (Pt.I) Areas)

| | | | | |
|----|-------|---------|---------|--------|
| O. | 37.44 | 1,04.68 | 1,67.70 | +63.02 |
| S. | 67.24 | | | |

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021).

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2205 Art and Culture | | | |
| 101 Fine Arts Education | | | |
| 5. {0670} Cultural Centre, Training Tradition and Satriya Training Sixth Schedule (Pt.I) Areas) | | | |
| O. | 1,87.67 | 1,87.67 | 2,35.28 +47.61 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 107 Museums | | | |
| 6. {0699} Directorate of Museum Sixth Schedule (Pt.I) Areas) | | | |
| O. | 1,48.86 | 1,48.86 | 1,84.86 +36.00 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2215 Water Supply and Sanitation | | | |
| 01 Water Supply | | | |
| 102 Rural Water Supply Programmes | | | |
| 7. {0778} Rural Water Supply Sixth Schedule (Pt.I) Areas) | | | |
| O. | 19,99.01 | 19,99.01 | 32,18.65 +12,19.64 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2220 Information and Publicity | | | |
| <i>01 Films</i> | | | |
| 8. 001 Direction and Administration Sixth Schedule (Pt.I) Areas) | | | |
| O. | 2,37.03 | 2,37.03 | 3,11.53 +74.50 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2235 Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 102 Child Welfare | | | |
| 9. {0177} Implementation of Integrated Child Development Service Schemes (ICDS) Sixth Schedule (Pt.I) Areas) | | | |
| O. | 4.65 | 4.65 | 53,84.99 +53,80.34 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| 2236 Nutrition | | | |
| <i>02 Distribution of Nutritious Food and Beverages</i> | | | |
| 101 Special Nutrition Programmes | | | |
| 10. {0976} Special Nutrition Programme (PMGY) Sixth Schedule (Pt.I) Areas) | | | |
| O. | 50.98 | 50.98 | 66.55 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2401 Crop Husbandry | | | |
| 001 Direction and Administration | | | |
| 11. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas) | | | |
| O. | 4,90.26 | 4,90.26 | 14,02.99 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 104 Agricultural Farms | | | |
| 12. {0284} Agriculture Farming Corporation Sixth Schedule (Pt.I) Areas) | | | |
| O. | 54.00 | 54.00 | 1,02.18 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 108 Commercial Crops | | | |
| 13. {0296} Development of Cotton Sixth Schedule (Pt.I) Areas) | | | |
| O. | 1,23.64 | 1,23.64 | 1,72.92 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2402 Soil and Water Conservation | | | |
| 102 Soil Conservation | | | |
| {0122} Common & Other Schemes | | | |
| 14. [602] Nature Conservation Sixth Schedule (Pt.I) Areas) | | | |
| | ... | | 31.70 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 15. [603] Building and Approach Road Sixth Schedule (Pt.I) Areas) | | | |
| | ... | | 1,90.38 |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 16. {1136} Bamboo Plantation / Regeneration Sixth Schedule (Pt.I) Areas) | ... | 54.73 | +54.73 |
| 17. {1144} Terracing with Water Distribution/ Harvesting Sixth Schedule (Pt.I) Areas) | ... | 34.30 | +34.30 |
| Reasons for incurring expenditure without budget provision in all the four cases above have not been intimated (September 2021). | | | |
| 103 Land Reclamation and Development | | | |
| {1143} Land Improvement | | | |
| 18. [133] Land Reclamation and Water Distribution Sixth Schedule (Pt.I) Areas) | ... | 2,39.84 | +2,39.84 |
| Reasons for incurring expenditure without budget provision have not been intimated (September 2021). | | | |
| 2403 Animal Husbandry | | | |
| 101 Veterinary Services and Animal Health | | | |
| 19. {0279} Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas) | 9,48.65 | 9,48.65 | 17,32.90 |
| O. | 9,48.65 | 9,48.65 | 17,32.90 |
| S. | | | +7,84.25 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2405 Fisheries | | | |
| 101 Inland Fisheries | | | |
| 20. {1203} Fish and Fish Seed Farming Sixth Schedule (Pt.I) Areas) | 96.47 | 1,23.11 | 8,28.35 |
| O. | 96.47 | 1,23.11 | 8,28.35 |
| S. | 26.64 | | +7,05.24 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------|-------------|--------------------|----------------------|
| | | (₹ in lakh) | |
| 2425 Co-operation | | | |
| 001 Direction and Administration | | | |
| 21. {1311} Headquarters Organisation for Hills District Sixth Schedule (Pt.I) Areas) | | | |
| O. | 11,11.94 | 11,11.94 | 16,73.79 |
| | | | +5,61.85 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2515 Other Rural Development Programmes | | | |
| 001 Direction and Administration | | | |
| 22. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas) | | | |
| O. | 81.24 | 81.24 | 14,66.49 |
| | | | +13,85.25 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2851 Village and Small Industries | | | |
| <i>01 Sericulture</i> | | | |
| 001 Direction and Administration | | | |
| 23. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas) | | | |
| O. | 2,63.92 | 2,63.92 | 3,66.48 |
| | | | +1,02.56 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| <i>02 Cottage Industries</i> | | | |
| 102 Small Scale Industries | | | |
| 24. {1799} Regional Establishment Sixth Schedule (Pt.I) Areas) | | | |
| O. | 1,43.65 | 1,49.60 | 4,25.83 |
| | | | +2,76.23 |
| S. | 5.95 | | |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| <i>03 Handloom & Textile</i> | | | |
| 001 Direction and Administration | | | |
| 25. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas) | | | |
| O. | 3,06.30 | 3,06.30 | 6,15.94 |
| | | | +3,09.64 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 3054 Roads and Bridges | | | |
| <i>80 General</i> | | | |
| 800 Other Expenditure | | | |
| 26. {0152} Establishment Sixth Schedule (Pt.I) Areas) | | | |
| O. | 7,52.18 | 7,52.18 | 10,94.21 +3,42.03 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 3475 Other General Economic Services | | | |
| 106 Regulation of Weights and Measures | | | |
| 27. {1467} Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas) | | | |
| O. | 2,01.85 | 2,01.85 | 3,42.53 +1,40.68 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |

76.2. Capital :

76.2.1. The grant in the capital section closed with an excess of ₹ 33,78,15,048. The excess requires regularisation.

76.2.2. In view of the final excess of ₹ 33,78.15 lakh, the supplementary provision of ₹ 1,86,75.55 lakh obtained in September 2020 proved insufficient.

76.2.3. Excess occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 5054 Capital Outlay on Roads and Bridges | | | |
| <i>03 State Highways</i> | | | |
| 800 Other Expenditure | | | |
| 1. {1538} District Roads Sixth Schedule (Pt.I) Areas) | | | |
| O. | 82,30.00 | 82,30.00 | 1,22,59.50 +40,29.50 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |

76.2.4. Excess mentioned in note 76.2.3 above was partly counter-balanced by savings mainly under-

Grant No. 76 Karbi Anglong Autonomous Council conclud...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 4701 Capital Outlay on Medium Irrigation | | | |
| <i>04 Medium Irrigation-Non-Commercial</i> | | | |
| 1. 800 Other Expenditure Sixth Schedule (Pt.I) Areas) | | | |
| O. | 2,52.00 | 2,52.00 | 1,68.44 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 4702 Capital Outlay on Minor Irrigation | | | |
| 101 Surface Water | | | |
| 2. {0160} Flow Irrigation Sixth Schedule (Pt.I) Areas) | | | |
| O. | 18,58.00 | 18,58.00 | 10,63.66 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 5055 Capital Outlay on Road Transport | | | |
| 190 Investments in Public Sector and Other Undertakings | | | |
| 3. {1540} Share Capital Contribution to Assam Road Transport Corporation Sixth Schedule (Pt.I) Areas) | | | |
| O. | 5,00.00 | 5,00.00 | ... |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |

Grant No. 77 North Cachar Hills Autonomous Council

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

(₹ in thousand)

Revenue :

Major Head :

- 2029 Land Revenue**
- 2039 State Excise**
- 2059 Public Works**
- 2202 General Education**
- 2204 Sports and Youth Services**
- 2205 Art and Culture**
- 2210 Medical and Public Health**
- 2211 Family Welfare**
- 2215 Water Supply and Sanitation**
- 2216 Housing**
- 2217 Urban Development**
- 2220 Information and Publicity**
- 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**
- 2235 Social Security and Welfare**
- 2401 Crop Husbandry**
- 2402 Soil and Water Conservation**
- 2403 Animal Husbandry**
- 2404 Dairy Development**
- 2405 Fisheries**
- 2406 Forestry and Wild Life**
- 2408 Food Storage and Warehousing**
- 2415 Agricultural Research and Education**
- 2425 Co-operation**
- 2435 Other Agricultural Programmes**
- 2501 Special Programmes for Rural Development**
- 2515 Other Rural Development Programmes**
- 2702 Minor Irrigation**
- 2711 Flood Control and Drainage**
- 2851 Village and Small Industries**
- 3054 Roads and Bridges**
- 3452 Tourism**
- 3475 Other General Economic Services**

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings (-) |
|------------------------------------|----------------|------------------------------------------|-------------------------|
| Voted | | | |
| Original | 5,59,87,86 | | |
| Supplementary | 1,67,46,30 | 7,27,34,16 | 5,51,56,28 |
| Amount surrendered during the year | | | (-)1,75,77,88 |
| | | | ... |

Capital :

Major Head :

- 4059 Capital Outlay on Public Works**
- 4217 Capital Outlay on Urban Development**
- 4406 Capital Outlay on Forestry and Wild Life**
- 4701 Capital Outlay on Medium Irrigation**
- 4702 Capital Outlay on Minor Irrigation**
- 4711 Capital Outlay on Flood Control Projects**
- 4851 Capital Outlay on Village and Small Industries**
- 5054 Capital Outlay on Roads and Bridges**
- 5055 Capital Outlay on Road Transport**
- 5452 Capital Outlay on Tourism**

Voted

| | | | | |
|------------------------------------|----------|----------|----------|----------|
| Original | 70,55,04 | | | |
| Supplementary | 2,91,06 | 73,46,10 | 80,96,82 | +7,50,72 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|----------------|--------------------------------------|-------------------------|
| Revenue : | | | |
| Voted | | | |
| General | ... | ... | ... |
| Sixth Schedule (Pt. I) Areas | 7,27,34.16 | 5,51,56.28 | (-)1,75,77.88 |
| Total | 7,27,34.16 | 5,51,56.28 | (-)1,75,77.88 |

Capital :

Voted

| | | | |
|------------------------------|----------|----------|----------|
| General | ... | ... | ... |
| Sixth Schedule (Pt. I) Areas | 73,46.10 | 80,96.82 | +7,50.72 |
| Total | 73,46.10 | 80,96.82 | +7,50.72 |

Grant No. 77 North Cachar Hills Autonomous Council contd...**77.1. Revenue :**

77.1.1. The grant in the revenue section closed with a savings of ₹ 1,75,77.88 lakh. No part of the savings was surrendered during the year.

77.1.2. Out of total expenditure of ₹ 5,51,56.28 lakh, ₹ 94.06 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

77.1.3. In view of the actual savings of ₹ 1,76,71.94 lakh, the supplementary provision of ₹ 1,67,46.30 lakh (₹ 1,05,50.50 lakh obtained in September 2020 and ₹ 61,95.80 lakh obtained in January 2021) proved injudicious.

77.1.4. Savings occurred mainly under-

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

2029 Land Revenue

102 Survey and Settlement Operations

1. {0320} Settlement Operations

Sixth Schedule (Pt. I) Areas

| | | | | |
|----|---------|---------|-----|------------|
| O. | 1,05.00 | 1,05.00 | ... | (-)1,05.00 |
|----|---------|---------|-----|------------|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

2039 State Excise

001 Direction and Administration

2. {0344} District Executive Establishment

Sixth Schedule (Pt. I) Areas

| | | | | |
|----|---------|---------|---------|----------|
| O. | 2,38.44 | 2,38.44 | 1,74.72 | (-)63.72 |
|----|---------|---------|---------|----------|

Reasons for savings in the above case have not been intimated (September 2021).

2202 General Education

01 Elementary Education

101 Government Primary Schools

3. {0165} Government Middle School

Sixth Schedule (Pt. I) Areas

| | | | | |
|----|----------|----------|---------|-------------|
| O. | 12,59.72 | 12,68.51 | 2,65.88 | (-)10,02.63 |
|----|----------|----------|---------|-------------|

| | | | | |
|----|------|--|--|--|
| S. | 8.79 | | | |
|----|------|--|--|--|

Reasons for savings in the above case have not been intimated (September 2021).

| Grant No. 77 North Cachar Hills Autonomous Council contd... | | | | |
|---------------------------------------------------------------------------------|----------|------------------------|-------------------------------|---------------------------------|
| Head | | Total Grant | Actual Expenditure | Excess + Savings (-) |
| 102 Assistance to Non-Government Primary | | | | |
| 4. {0167} Government Teachers Serving in Non-Government Middle School | | | | |
| Sixth Schedule (Pt. I) Areas | | | | |
| O. | 45,52.77 | 48,24.26 | 38,19.76 | (-)10,04.50 |
| S. | 2,71.49 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| <i>03 University and Higher Education</i> | | | | |
| 001 Direction and Administration | | | | |
| 5. {0172} Headquarters Establishment | | | | |
| Sixth Schedule (Pt. I) Areas | | | | |
| O. | 3,63.79 | 3,63.79 | 2,35.18 | (-)1,28.61 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 103 Government Colleges and Institutes | | | | |
| 6. {0597} Government Art College (Cotton College) | | | | |
| Sixth Schedule (Pt. I) Areas | | | | |
| O. | 18,23.17 | 21,15.76 | 14,45.47 | (-)6,70.29 |
| S. | 2,92.59 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| <i>80 General</i> | | | | |
| 004 Research | | | | |
| 7. {0651} District Institution of Education and Training (DIET) | | | | |
| Sixth Schedule (Pt. I) Areas | | | | |
| O. | 1,26.90 | 2,81.53 | 2,18.56 | (-)62.97 |
| S. | 1,54.63 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 2205 Art and Culture | | | | |
| 101 Fine Arts Education | | | | |
| 8. {0670} Cultural Centre, Training Tradition and Satriya Training | | | | |
| Sixth Schedule (Pt. I) Areas | | | | |
| O. | 1,95.76 | 2,15.88 | 1,65.78 | (-)50.10 |
| S. | 20.12 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 103 Archaeology | | | |
| 9. {0695} Directorate of Historical & Antiquarian (Preservation) | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 94.27 | 97.37 | 30.89 |
| S. | 3.10 | | (-)66.48 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 105 Public Libraries | | | |
| 10. {0698} Directorate of Library Services | | | |
| (i) Improvement | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 1,13.01 | 1,13.01 | 70.17 |
| S. | | | (-)42.84 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2210 Medical and Public Health | | | |
| <i>01 Urban Health Services-Allopathy</i> | | | |
| 110 Hospital and Dispensaries | | | |
| 11. {0707} Laper Hospital | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 61.18 | 61.18 | 45.15 |
| S. | | | (-)16.03 |
| 12. {0710} Other T.B. Hospital/ Clinic | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 1,55.58 | 1,55.58 | 1,21.50 |
| S. | | | (-)34.08 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | |
| 2211 Family Welfare | | | |
| 101 Rural Family Welfare Services | | | |
| {0769} Rural Family Welfare Planning Centre (Main Centre) | | | |
| 13. [927] Central Share | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 73.19 | 73.19 | ... |
| S. | | | (-)73.19 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------|
| | | (₹ in lakh) | |
| 2215 Water Supply and Sanitation | | | |
| <i>01 Water Supply</i> | | | |
| 14. 101 Urban Water Supply Programmes Sixth Schedule (Pt. I) Areas | | | |
| O. | 4,22.70 | 4,22.70 | ... |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| <i>02 Sewerage and Sanitation</i> | | | |
| 15. 105 Sanitation Services Sixth Schedule (Pt. I) Areas | | | |
| O. | 94.53 | 94.53 | 37.32 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2220 Information and Publicity | | | |
| <i>01 Films</i> | | | |
| 16. 001 Direction and Administration Sixth Schedule (Pt. I) Areas | | | |
| O. | 2,77.49 | 2,77.49 | 1,63.52 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| <i>02 Welfare of Scheduled Tribes</i> | | | |
| 800 Other Expenditure | | | |
| 17. {2422} Special Grants to Dima Hasao Autonomous Council Sixth Schedule (Pt. I) Areas | | | |
| O. | 43,50.00 | 87,00.00 | 22,92.09 |
| S. | 43,50.00 | | |
| 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 (September 2021). | | | |
| 18. [128] Payment of Pending Salaries and Gratuities of Dima Hasao Autonomous Council Employees Sixth Schedule (Pt. I) Areas | | | |
| O. | 22,00.00 | 22,00.00 | ... |
| 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 (September 2021). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2235 Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 001 Direction and Administration | | | |
| 19. {0142} District & Subordinate Offices Sixth Schedule (Pt. I) Areas | | | |
| O. | 5,04.59 | 5,04.59 | 51.16 |
| | | | (-)4,53.43 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 107 Assistance to Voluntary Organisations | | | |
| 20. {0967} Voluntary Welfare Organisation Sixth Schedule (Pt. I) Areas | | | |
| O. | 24.00 | 24.00 | ... |
| | | | (-)24.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 2401 Crop Husbandry | | | |
| 001 Direction and Administration | | | |
| 21. {0252} Training and Visit Programme Sixth Schedule (Pt. I) Areas | | | |
| O. | 9,02.90 | 9,02.90 | 5,22.68 |
| | | | (-)3,80.22 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2402 Soil and Water Conservation | | | |
| 001 Direction and Administration | | | |
| 22. {0172} Headquarters Establishment Sixth Schedule (Pt. I) Areas | | | |
| O. | 7,02.95 | 7,15.36 | 1,45.28 |
| S. | 12.41 | | |
| | | | (-)5,70.08 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2403 Animal Husbandry | | | |
| 001 Direction and Administration | | | |
| 23. {0172} Headquarters Establishment Sixth Schedule (Pt. I) Areas | | | |
| O. | 16,68.45 | 17,53.69 | 4,67.46 |
| S. | 85.24 | | |
| | | | (-)12,86.23 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 101 Veterinary Services and Animal Health | | | | |
| 24. {0227} Rinderpest Eradication Schemes Sixth Schedule (Pt. I) Areas | | | | |
| O. | 73.24 | 81.99 | 60.28 | (-)21.71 |
| S. | 8.75 | | | |
| 25. {0279} Veterinary Services and Animal Health Sixth Schedule (Pt. I) Areas | | | | |
| O. | 2,84.62 | 3,87.76 | 2,95.18 | (-)92.58 |
| S. | 1,03.14 | | | |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 105 Piggery Development | | | | |
| 26. {1167} Pig Farms Sixth Schedule (Pt. I) Areas | | | | |
| O. | 52.89 | 68.89 | 34.89 | (-)34.00 |
| S. | 16.00 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 2404 Dairy Development | | | | |
| 192 Milk Supply Scheme | | | | |
| 27. {1198} Creamery Scheme Sixth Schedule (Pt. I) Areas | | | | |
| O. | 2,65.32 | 2,70.58 | 1,00.00 | (-)1,70.58 |
| S. | 5.26 | | | |
| 28. {1945} Rural Dairy Creaming Centre Sixth Schedule (Pt. I) Areas | | | | |
| O. | 2,03.82 | 2,45.72 | 58.75 | (-)1,86.97 |
| S. | 41.90 | | | |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 2405 Fisheries | | | | |
| 001 Direction and Administration | | | | |
| 29. {0143} District Administration Sixth Schedule (Pt. I) Areas | | | | |
| O. | 2,03.07 | 2,03.07 | 95.89 | (-)1,07.18 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 101 Inland Fisheries | | | | |
| 30. {1203} Fish and Fish Seed Farming | | | | |
| Sixth Schedule (Pt. I) Areas | | | | |
| O. | 90.99 | 97.33 | 74.69 | (-)22.64 |
| S. | 6.34 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 2406 Forestry and Wild Life | | | | |
| <i>01 Forestry</i> | | | | |
| 005 Survey and Utilization of Forest Resources | | | | |
| 31. {1228} Survey & Extension of Forest | | | | |
| Sixth Schedule (Pt. I) Areas | | | | |
| O. | 1,46.93 | 1,78.58 | 1,28.49 | (-)50.09 |
| S. | 31.65 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 2415 Agricultural Research and Education | | | | |
| <i>01 Crop Husbandry</i> | | | | |
| 32. 004 Research | | | | |
| Sixth Schedule (Pt. I) Areas | | | | |
| O. | 44.00 | 44.00 | 22.57 | (-)21.43 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| <i>03 Animal Husbandry</i> | | | | |
| 33. 277 Education | | | | |
| Sixth Schedule (Pt. I) Areas | | | | |
| O. | 29.33 | 44.88 | 24.56 | (-)20.32 |
| S. | 15.55 | | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 2425 Co-operation | | | | |
| 101 Audit of Co-operatives | | | | |
| 34. {1316} Sub-Divisional Organisation | | | | |
| (Transferred Staff) | | | | |
| Sixth Schedule (Pt. I) Areas | | | | |
| O. | 2,69.36 | 2,69.36 | 1,21.02 | (-)1,48.34 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2435 Other Agricultural Programmes | | | |
| <i>01 Marketing and Quality Control</i> | | | |
| 101 Marketing Facilities | | | |
| 35. {1334} Marketing of Fruits & Vegetables Sixth Schedule (Pt. I) Areas | | | |
| O. | 1,73.03 | 1,73.03 | 1,07.33 |
| | | | (-)65.70 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2501 Special Programmes for Rural Development | | | |
| <i>01 Integrated Rural Development Programme</i> | | | |
| 001 Direction and Administration | | | |
| {1340} Subordinate Organisation Rural Development | | | |
| 36. [680] Block Administration (Swarnajyoti Gram Swarozgar Yojana) Sixth Schedule (Pt. I) Areas | | | |
| O. | 2,84.52 | 2,84.52 | 2,06.94 |
| | | | (-)77.58 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2515 Other Rural Development Programmes | | | |
| 001 Direction and Administration | | | |
| 37. {0143} District Administration Sixth Schedule (Pt. I) Areas | | | |
| O. | 17.63 | 17.63 | ... |
| | | | (-)17.63 |
| 38. {0172} Headquarters Establishment Sixth Schedule (Pt. I) Areas | | | |
| O. | 2,13.73 | 2,18.75 | 46.78 |
| S. | 5.02 | | |
| | | | (-)1,71.97 |
| 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 (September 2021). | | | |
| 2851 Village and Small Industries | | | |
| <i>01 Sericulture</i> | | | |
| 001 Direction and Administration | | | |
| 39. {0240} Subordinate Establishment Sixth Schedule (Pt. I) Areas | | | |
| O. | 69.44 | 69.44 | 54.26 |
| | | | (-)15.18 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 107 Sericulture Industries | | | |
| {0017} Sericulture Farms | | | |
| 40. [222] Development & Expansion of Silk Industries | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 9,97.22 | 9,97.22 | 7,93.00 |
| | | | (-)2,04.22 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| <i>02 Cottage Industries</i> | | | |
| 003 Training | | | |
| 41. {1781} Training Organisation | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 1,03.91 | 1,16.67 | 81.52 |
| | | | (-)35.15 |
| S. | 12.76 | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 102 Small Scale Industries | | | |
| 42. {0172} Headquarters Establishment | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 1,09.31 | 1,09.31 | 62.78 |
| | | | (-)46.53 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| <i>03 Handloom & Textile</i> | | | |
| 43. 003 Training | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 68.88 | 71.97 | 54.98 |
| | | | (-)16.99 |
| S. | 3.09 | | |
| Out of total expenditure of ₹ 54.98 lakh, ₹ 2.23 lakh in the above case relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 19.22 lakh have not been intimated (September 2021). | | | |
| 103 Handloom Industries | | | |
| 44. {3018} Handloom Production Centre | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 1,34.58 | 1,37.38 | 1,00.90 |
| | | | (-)36.48 |
| S. | 2.80 | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 3475 Other General Economic Services | | | |
| 106 Regulation of Weights and Measures | | | |
| 45. {1467} Enforcement Sub-ordinate Administration | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 39.68 | 39.68 | 14.35 (-)25.33 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 77.1.5. Savings mentioned in note 77.1.4 above was partly counter-balanced by excess mainly under- | | | |
| 2059 Public Works | | | |
| <i>01 Office Buildings</i> | | | |
| 1. 053 Maintenance and Repairs | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 39.76 | 39.76 | 87.85 +48.09 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2202 General Education | | | |
| <i>02 Secondary Education</i> | | | |
| 101 Inspection | | | |
| 2. {0179} Inspection | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 79.22 | 79.22 | 97.80 +18.58 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 3. 800 Other Expenditure | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 8,90.00 | 8,90.00 | 13,85.91 +4,95.91 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2210 Medical and Public Health | | | |
| <i>01 Urban Health Services-Allopathy</i> | | | |
| 4. 104 Medical Stores Depots | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 11.52 | 11.52 | 1,00.15 +88.63 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| <i>80 General</i> | | | |
| 5. 004 Health Statistics & Evaluation Sixth Schedule (Pt. I) Areas | | | |
| O. | 22.22 | 22.22 | 50.42 +28.20 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| | | | |
| 800 Other Expenditure | | | |
| 6. {1812} Prevention of Blindness Sixth Schedule (Pt. I) Areas | | | |
| O. | 11.25 | 11.25 | 37.44 +26.19 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| | | | |
| 2216 Housing | | | |
| <i>01 Government Residential Buildings</i> | | | |
| 106 General Pool Accommodation | | | |
| {1881} Maintenance and Repairs (a) Ordinary Repairs | | | |
| 7. [836] P.W.D. and all Other Departments including Court Cases, Past Liabilities of Court Cases | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 26.62 | 26.62 | 50.80 +24.18 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| <i>02 Welfare of Scheduled Tribes</i> | | | |
| 190 Assistance to Public Sector and Other Undertakings | | | |
| 8. {0834} Administration by the District Council Sixth Schedule (Pt. I) Areas | | | |
| O. | 1,58.17 | 1,58.17 | 3,61.81 +2,03.64 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 2235 Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 101 Welfare of Handicapped | | | |
| 9. {0280} Vocational Training & Rehabilitation Sixth Schedule (Pt. I) Areas | | | |
| O. | 59.87 | 59.87 | 82.36 +22.49 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 102 Child Welfare | | | |
| 10. {0950} Home for Destitute and Vagrant Children, Haflong/ Diphu Sixth Schedule (Pt. I) Areas | | | |
| O. | 31.06 | 31.06 | 77.40 +46.34 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 11. {0277} Vocational Training & Rehabilitation Centre Sixth Schedule (Pt. I) Areas | | | |
| O. | 41.22 | 45.29 | 2,69.23 +2,23.94 |
| S. | 4.07 | | |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 800 Other Expenditure | | | |
| {2127} Anganwadi Workers/ Helpers - Enhancement | | | |
| 12. [553] Anganwadi Worker Sixth Schedule (Pt. I) Areas | | | |
| O. | 1,35.71 | 1,35.71 | 5,19.65 +3,83.94 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2401 Crop Husbandry | | | |
| 105 Manures and Fertilisers | | | |
| 13. {1043} Soil Testing Laboratories Sixth Schedule (Pt. I) Areas | | | |
| O. | 60.84 | 60.84 | 80.50 +19.66 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 113 Agricultural Engineering | | | |
| 14. {1092} Agricultural Engineering Schemes Sixth Schedule (Pt. I) Areas | | | |
| O. | 57.02 | 57.02 | 2,36.16 |
| | | | +1,79.14 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2402 Soil and Water Conservation | | | |
| 001 Direction and Administration | | | |
| 15. {0240} Subordinate Establishment Sixth Schedule (Pt. I) Areas | | | |
| O. | 6,85.84 | 7,14.54 | 8,61.05 |
| S. | 28.70 | | +1,46.51 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 102 Soil Conservation | | | |
| {0122} Common & Other Schemes | | | |
| 16. [601] Cash Crop Development Sixth Schedule (Pt. I) Areas | | | |
| | | ... | 3,43.44 |
| | | | +3,43.44 |
| 17. [603] Building and Approach Road Sixth Schedule (Pt. I) Areas | | | |
| | | ... | 89.76 |
| | | | +89.76 |
| Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (September 2021). | | | |
| 18. {1144} Terracing with Water Distribution/ Harvesting Sixth Schedule (Pt. I) Areas | | | |
| | | ... | 1,04.70 |
| | | | +1,04.70 |
| Reasons for incurring expenditure without provision have not been intimated (September 2021). | | | |
| 103 Land Reclamation and Development | | | |
| 19. {1143} Land Improvement Sixth Schedule (Pt. I) Areas | | | |
| | | ... | 39.50 |
| | | | +39.50 |
| Reasons for incurring expenditure without budget provision have not been intimated (September 2021). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

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

2405 Fisheries

101 Inland Fisheries

20. {1204} Pisciculture through Creation of Water Areas & Harvest

Sixth Schedule (Pt. I) Areas

| | | | | |
|----|-------|-------|-------|--------|
| O. | 10.70 | 10.70 | 80.55 | +69.85 |
|----|-------|-------|-------|--------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021).

3054 Roads and Bridges*80 General*

001 Direction and Administration

21. {0138} Direction

Sixth Schedule (Pt. I) Areas

| | | | | |
|----|-------|-------|---------|----------|
| O. | 18.34 | 18.34 | 2,40.84 | +2,22.50 |
|----|-------|-------|---------|----------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021).

77.2. Capital :

77.2.1. The grant in the capital section closed with an excess of ₹ 7,50,72,365. The excess requires regularisation.

77.2.2. In view of the final excess of ₹ 7,50.72 lakh, the supplementary provision of ₹ 2,91.06 lakh obtained in January 2021 proved insufficient.

77.2.3. Excess occurred mainly under-

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

4217 Capital Outlay on Urban Development*03 Integrated Development of Small and Medium Towns*

800 Other Expenditure

1. {1824} Integrated Development of Small & Medium Town

Sixth Schedule (Pt. I) Areas

| | | | | |
|----|---------|---------|---------|--------|
| O. | 1,65.00 | 1,65.00 | 2,01.34 | +36.34 |
|----|---------|---------|---------|--------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021).

| Grant No. 77 North Cachar Hills Autonomous Council contd... | | | | |
|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------|-----------------------------|----------|
| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
| 4406 Capital Outlay on Forestry and Wild Life | | | | |
| <i>01 Forestry</i> | | | | |
| 070 Communication and Buildings | | | | |
| 2. | {0121} Buildings Sixth Schedule (Pt. I) Areas | ... | 3,71.10 | +3,71.10 |
| Reasons for incurring expenditure without budget provision have not been intimated (September 2021). | | | | |
| 101 Forest Conservation, Development and Regeneration | | | | |
| 3. | {1238} Forest Protection Force Sixth Schedule (Pt. I) Areas | ... | 15.71 | +15.71 |
| 4. | {1240} Amenities to Forest Staff & Labourer Sixth Schedule (Pt. I) Areas | ... | 1,73.52 | +1,73.52 |
| Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (September 2021). | | | | |
| 105 Forest Produce | | | | |
| 5. | {1250} Plywood Plantation Sixth Schedule (Pt. I) Areas | ... | 56.05 | +56.05 |
| 6. | {1256} Plantation of Quickgrowing Species Sixth Schedule (Pt. I) Areas | ... | 3,15.17 | +3,15.17 |
| 7. | {1259} Rehabilitation of Degraded Forest Sixth Schedule (Pt. I) Areas | ... | 81.51 | +81.51 |
| Reasons for incurring expenditure without budget provision in all the above cases have not been intimated (September 2021). | | | | |
| <i>02 Environmental Forestry and Wild Life</i> | | | | |
| 110 Wild Life | | | | |
| 8. | {1268} Development of Other Wildlife Areas Sixth Schedule (Pt. I) Areas | ... | 40.15 | +40.15 |
| Reasons for incurring expenditure without budget provision have not been intimated (September 2021). | | | | |

| Grant No. 77 North Cachar Hills Autonomous Council contd... | | | | |
|--------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------|----------|
| Head | Total Grant | Actual Expenditure | Excess + Savings (-) | |
| | | | (₹ in lakh) | |
| 112 Public Gardens | | | | |
| 9. {1286} Botanical Garden (Zoo) | | | | |
| Sixth Schedule (Pt. I) Areas | | | ... | 49.84 |
| | | | | +49.84 |
| Reasons for incurring expenditure without budget provision have not been intimated (September 2021). | | | | |
| 4701 Capital Outlay on Medium Irrigation | | | | |
| <i>04 Medium Irrigation-Non-Commercial</i> | | | | |
| 800 Other Expenditure | | | | |
| 10. {4543} Irrigation Project in Hill District | | | | |
| Sixth Schedule (Pt. I) Areas | | | | |
| O. | 1,20.00 | 1,20.00 | 1,44.61 | +24.61 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | | |
| 4702 Capital Outlay on Minor Irrigation | | | | |
| 101 Surface Water | | | | |
| 11. {0160} Flow Irrigation | | | | |
| Sixth Schedule (Pt. I) Areas | | | | |
| O. | 4,85.00 | 4,85.00 | 8,34.22 | +3,49.22 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | | |
| 5452 Capital Outlay on Tourism | | | | |
| <i>01 Tourist Infrastructure</i> | | | | |
| 102 Tourist Accommodation | | | | |
| 12. {1542} Construction of Tourist Rest House | | | | |
| Sixth Schedule (Pt. I) Areas | | | | |
| O. | 1,30.00 | 1,30.00 | 2,00.59 | +70.59 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | | |
| 77.2.4. Excess mentioned in note 77.2.3 above was partly off-set by savings mainly under- | | | | |

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) | |
|---------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------|------------|
| | | | (₹ in lakh) | |
| 4406 Capital Outlay on Forestry and Wild Life | | | | |
| <i>01 Forestry</i> | | | | |
| 005 Survey and Utilization of Forest Resources | | | | |
| 1. {1228} Survey & Extension of Forest | | | | |
| Sixth Schedule (Pt. I) Areas | | | | |
| O. | 5,77.50 | 5,77.50 | 49.11 | (-)5,28.39 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |

Grant No. 77 North Cachar Hills Autonomous Council concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------|
| 102 Social and Farm Forestry | | | |
| 2. {0295} Social Forestry | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 5,77.50 | 5,77.50 | 3,64.47 |
| | | | (-)2,13.03 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 4851 Capital Outlay on Village and Small Industries | | | |
| 102 Small Scale Industries | | | |
| 3. {1799} Regional Establishment | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 2,08.00 | 2,08.00 | ... |
| | | | (-)2,08.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 103 Handloom Industries | | | |
| 4. {0013} District Development Schemes | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 2,65.00 | 2,65.00 | 51.28 |
| | | | (-)2,13.72 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 107 Sericulture Industries | | | |
| 5. {0017} Sericulture Farms | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 1,91.00 | 1,91.00 | 37.59 |
| | | | (-)1,53.41 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 5055 Capital Outlay on Road Transport | | | |
| 190 Investments in Public Sector and Other Undertakings | | | |
| 6. {1540} Share Capital Contribution to Assam Road Transport Corporation | | | |
| Sixth Schedule (Pt. I) Areas | | | |
| O. | 2,30.00 | 2,30.00 | ... |
| | | | (-)2,30.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |

Grant No. 78 Bodoland Territorial Council

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

(₹ in thousand)

Revenue :

Major Head :

- 2029 Land Revenue**
- 2039 State Excise**
- 2041 Taxes on Vehicles**
- 2058 Stationery and Printing**
- 2059 Public Works**
- 2202 General Education**
- 2204 Sports and Youth Services**
- 2205 Art and Culture**
- 2210 Medical and Public Health**
- 2215 Water Supply and Sanitation**
- 2216 Housing**
- 2217 Urban Development**
- 2220 Information and Publicity**
- 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**
- 2230 Labour, Employment and Skill Development**
- 2235 Social Security and Welfare**
- 2401 Crop Husbandry**
- 2402 Soil and Water Conservation**
- 2403 Animal Husbandry**
- 2404 Dairy Development**
- 2405 Fisheries**
- 2406 Forestry and Wild Life**
- 2408 Food Storage and Warehousing**
- 2415 Agricultural Research and Education**
- 2425 Co-operation**
- 2501 Special Programmes for Rural Development**
- 2515 Other Rural Development Programmes**
- 2701 Medium Irrigation**
- 2702 Minor Irrigation**
- 2705 Command Area Development**
- 2711 Flood Control and Drainage**
- 2851 Village and Small Industries**
- 2852 Industries**
- 3054 Roads and Bridges**

Grant No. 78 Bodoland Territorial Council contd...

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

(₹ in thousand)

3055 Road Transport
3452 Tourism
3454 Census Surveys and Statistics
3475 Other General Economic Services

Voted

| | | | | |
|------------------------------------|-------------|-------------|-------------|---------------|
| Original | 29,98,32,26 | | | |
| Supplementary | 9,96,52 | 30,08,28,78 | 23,06,96,49 | (-)7,01,32,29 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works
4202 Capital Outlay on Education, Sports, Art and Culture
4210 Capital Outlay on Medical and Public Health
4406 Capital Outlay on Forestry and Wild Life
4702 Capital Outlay on Minor Irrigation
4705 Capital Outlay on Command Area Development
4711 Capital Outlay on Flood Control Projects
5054 Capital Outlay on Roads and Bridges
5452 Capital Outlay on Tourism

Voted

| | | | | |
|------------------------------------|------------|------------|------------|-----------|
| Original | 1,41,72,51 | | | |
| Supplementary | 75,48,55 | 2,17,21,06 | 2,36,04,05 | +18,82,99 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|-------------|-------------|---------------|
| General | ... | ... | ... |
| Sixth Schedule (Pt. I) Areas | 30,08,28.78 | 23,06,96.49 | (-)7,01,32.29 |
| Total | 30,08,28.78 | 23,06,96.49 | (-)7,01,32.29 |

Grant No. 78 Bodoland Territorial Council contd...

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| Capital : | | | |
| Voted | | | |
| General | ... | ... | ... |
| Sixth Schedule (Pt. I) Areas | 2,17,21.06 | 2,36,04.05 | +18,82.99 |
| Total | 2,17,21.06 | 2,36,04.05 | +18,82.99 |

78.1. Revenue :

78.1.1. The grant in the revenue section closed with a savings of ₹ 7,01,32.29 lakh. No part of the savings was surrendered during the year.

78.1.2. Out of total expenditure of ₹ 23,06,96.49 lakh, ₹ 1,53.77 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

78.1.3. In view of the actual savings of ₹ 7,02,86.06 lakh, the supplementary provision of ₹ 9,96.52 lakh (₹ 3,15.86 lakh obtained in September 2020 and ₹ 6,80.66 lakh obtained in January 2021) proved injudicious.

78.1.4. Savings occurred mainly under-

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

2041 Taxes on Vehicles

101 Collection Charges

1. {0348} Commissioner of Transport

Sixth Schedule (Pt.I) Areas

O. 4,15.37 4,15.37 2,94.12 (-)1,21.25

Reasons for savings in the above case have not been intimated (September 2021).

2059 Public Works

80 General

001 Direction and Administration

2. {0156} Execution

Sixth Schedule (Pt.I) Areas

O. 12,14.68 12,16.84 9,22.36 (-)2,94.48

S. 2.16

Reasons for savings in the above case have not been intimated (September 2021).

2202 General Education

01 Elementary Education

102 Assistance to Non-Government Primary Schools

3. {0289} Maintenance of Hindi Teachers

Sixth Schedule (Pt.I) Areas

O. 76.29 76.29 ... (-)76.29

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

Grant No. 78 Bodoland Territorial Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------------------------------------|---------------------------------|
| 104 Inspection | | | | |
| 4. {0118} Block Office Sixth Schedule (Pt.I) Areas O. | 3,26.97 | 3,26.97 | 2,52.92 | (-)74.05 |
| 5. {0249} Sub-Divisional Office Sixth Schedule (Pt.I) Areas O. | 7,27.18 | 7,27.18 | 5,65.82 | (-)1,61.36 |
| 6. {0285} District Office Sixth Schedule (Pt.I) Areas O. | 1,97.73 | 1,97.73 | 1,47.94 | (-)49.79 |
| Reasons for savings in all the three cases above have not been intimated (September 2021). | | | | |
| <i>02 Secondary Education</i> | | | | |
| 001 Direction and Administration | | | | |
| 7. {0151} Equipments Sixth Schedule (Pt.I) Areas O. | 2,33.00 | 2,33.00 | 63.50 | (-)1,69.50 |
| 8. 053 Maintenance of Buildings Sixth Schedule (Pt.I) Areas O. | 7,00.00 | 7,00.00 | 2,66.24 | (-)4,33.76 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | | |
| 110 Assistance to Non-Government Secondary Schools | | | | |
| 9. {0579} Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I) Areas O. | 2,00.00 | 2,00.00 | 85.56 | (-)1,14.44 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| 10. {0223} Other Miscellaneous Charges Sixth Schedule (Pt.I) Areas O. | 37,06.00 | 37,06.00 | 29,16.71 | (-)7,89.29 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| <i>03 University and Higher Education</i> | | | |
| 102 Assistance to Universities | | | |
| 11. {3007} Bodoland University Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,30.00 | 4,30.00 | 1,00.00 (-)3,30.00 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 104 Assistance to Non-Government Colleges and Institutes | | | |
| 12. {0600} Grants to Non-Government Arts College Sixth Schedule (Pt.I) Areas | | | |
| O. | 10,69.20 | 10,69.20 | 4,18.00 (-)6,51.20 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| <i>04 Adult Education</i> | | | |
| 001 Direction and Administration | | | |
| 13. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,12.50 | 2,12.50 | 1,54.84 (-)57.66 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| <i>80 General</i> | | | |
| 003 Training | | | |
| 14. {0642} Primary Teachers Training School Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,20.79 | 1,20.79 | 86.73 (-)34.06 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2204 Sports and Youth Services | | | |
| 15. 102 Youth Welfare Programme for Students Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,26.00 | 2,26.00 | 1,23.88 (-)1,02.12 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 16. 104 Sports and Games Sixth Schedule (Pt.I) Areas | | | |
| O. | 30.00 | 30.00 | ... (-)30.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| 2205 Art and Culture | | | |
| 107 Museums | | | |
| 17. {0699} Directorate of Museum Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,06.08 | 2,07.69 | 72.69 |
| S. | 1.61 | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2210 Medical and Public Health | | | |
| <i>01 Urban Health Services-Allopathy</i> | | | |
| 18. 104 Medical Stores Depots Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,31.25 | 2,31.25 | 63.75 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 110 Hospital and Dispensaries | | | |
| 19. {0163} General Hospital Sixth Schedule (Pt.I) Areas | | | |
| O. | 39,45.05 | 39,45.05 | 30,59.12 |
| Out of the expenditure of ₹ 30,59.12 lakh, ₹ 96.46 lakh in the above case relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 9,82.39 lakh have not been intimated (September 2021). | | | |
| <i>04 Rural Health Services-Other Systems of Medicine</i> | | | |
| 102 Homeopathy | | | |
| 20. {0155} Establishment of Homeopathy Dispensaries Sixth Schedule (Pt.I) Areas | | | |
| O. | 94.08 | 94.08 | 70.18 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| <i>06 Public Health</i> | | | |
| 101 Prevention and Control of Diseases | | | |
| 21. {0190} Malaria Eradication Programme Sixth Schedule (Pt.I) Areas | | | |
| O. | 19,84.13 | 19,84.13 | 10,84.90 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 22. | 112 Public Health Education Sixth Schedule (Pt.I) Areas | | | |
| | O. | 71.90 | 42.30 | (-)29.60 |
| | Out of the expenditure of ₹ 42.30 lakh, ₹ 1.64 lakh in the above case relates to the year 2019-20, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 31.24 lakh have not been intimated (September 2021). | | | |
| | <i>80 General</i> | | | |
| | 800 Other Expenditure | | | |
| | {0800} Other Expenditure | | | |
| 23. | [597] Prevention of Blindness Sixth Schedule (Pt.I) Areas | | | |
| | O. | 1,76.08 | 1,16.80 | (-)59.28 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | |
| | 2215 Water Supply and Sanitation | | | |
| | <i>01 Water Supply</i> | | | |
| | 102 Rural Water Supply Programmes | | | |
| 24. | {0778} Rural Water Supply Sixth Schedule (Pt.I) Areas | | | |
| | O. | 15,10.30 | 8,96.32 | (-)7,73.98 |
| | S. | 1,60.00 | | |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | |
| | <i>02 Sewerage and Sanitation</i> | | | |
| | 105 Sanitation Services | | | |
| 25. | {1977} Water Supply and Sanitation Sixth Schedule (Pt.I) Areas | | | |
| | O. | 96.21 | 75.40 | (-)20.81 |
| | Reasons for savings in the above case have not been intimated (September 2021). | | | |
| | 2216 Housing | | | |
| | <i>01 Government Residential Buildings</i> | | | |
| | 106 General Pool Accommodation | | | |
| | {1881} Maintenance and Repairs (a) Ordinary Repairs | | | |
| 26. | [925] Ordinary Repairs Sixth Schedule (Pt.I) Areas | | | |
| | O. | 23.28 | ... | (-)23.28 |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 2217 Urban Development | | | |
| <i>03 Integrated Development of Small and Medium Towns</i> | | | |
| 27. 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board Sixth Schedule (Pt.I) Areas | | | |
| O. | 8,00.00 | 8,00.00 | 4,69.51 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2220 Information and Publicity | | | |
| <i>60 Others</i> | | | |
| 28. 106 Field Publicity Sixth Schedule (Pt.I) Areas | | | |
| O. | 70.00 | 70.00 | 35.00 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 29. 110 Publications Sixth Schedule (Pt.I) Areas | | | |
| O. | 90.05 | 90.05 | 3.24 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| <i>01 Welfare of Scheduled Castes</i> | | | |
| 001 Direction and Administration | | | |
| 30. {0809} Sub-Divisional Monitoring Cell for S.C. Component Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,02.83 | 1,02.83 | 0.45 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| <i>02 Welfare of Scheduled Tribes</i> | | | |
| 796 Tribal Area Sub-Plan {0863} Project Administration (ITDP) | | | |
| 31. [770] Project Administration Entertainment of Project Director Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,36.59 | 1,36.59 | 1,04.53 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| 800 Other Expenditure | | | |
| 32. {0201} Assistance to Bodoland Territorial Council Sixth Schedule (Pt.I) Areas | | | |
| O. | 5,70.30 | 5,70.30 | ... (-)5,70.30 |
| 33. {2653} 50% Matching share to Bodo Peace Accord 2020 Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,50,00.00 | 2,50,00.00 | ... (-)2,50,00.00 |
| 34. {2971} Administration Grants for Bodoland Territorial Council (BTC) Sixth Schedule (Pt.I) Areas | | | |
| O. | 16,50.00 | 16,50.00 | ... (-)16,50.00 |
| 35. {3947} Assistance to BTC Assembly Secretariat Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,99.30 | 3,99.30 | ... (-)3,99.30 |
| {5487} Financial Assistance for Construction of Residential Accommodation of BTC | | | |
| 36. [183] Administrative Charges to B.T.C. (B.T.C. Secretariat) Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,66.20 | 2,66.20 | ... (-)2,66.20 |
| 37. {5585} Construction of Indoor Stadium at Dotoma in aid of Dotoma Anchalik Sports Association Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,74.54 | 1,74.54 | ... (-)1,74.54 |
| 38. {6341} Upgradation of Standard of Administration-Award of 13th Finance Commission Sixth Schedule (Pt.I) Areas | | | |
| O. | 7,82.37 | 7,82.37 | ... (-)7,82.37 |

Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2021).

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| <i>03 Welfare of Backward Classes</i> | | | |
| 800 Other Expenditure | | | |
| {0880} Grants to Non Official Organisation doing Welfare Works amongst OBC People | | | |
| 39. [777] Development Programme for OBC People Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| 40. {0886} Directorate of Welfare of Plain Tribes & Backward Classes Sixth Schedule (Pt.I) Areas | | | |
| O. | 9,31.70 | 9,31.70 | 33.16 (-)8,98.54 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2230 Labour, Employment and Skill Development | | | |
| <i>02 Employment Service</i> | | | |
| 41. 101 Employment Services Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,60.62 | 1,64.28 | 88.66 (-)75.62 |
| S. | 3.66 | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| <i>03 Training</i> | | | |
| 42. 800 Other Expenditure Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,10.00 | 1,10.00 | 26.44 (-)83.56 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2235 Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 200 Other Programmes | | | |
| {0205} Other Welfare Schemes | | | |
| 43. [818] Rehabilitation Grants to Physically Handicapped Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,55.00 | 1,55.00 | 80.00 (-)75.00 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 796 Tribal Area Sub-Plan {0142} District & Subordinate Offices | | | |
| 44. [536] Vocational Training & Regional Rehabilitation Centre for Woman at Barama Sixth Schedule (Pt.I) Areas | | | |
| O. | 61.71 | 46.30 | (-)15.41 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2401 Crop Husbandry | | | |
| 104 Agricultural Farms | | | |
| 45. {0284} Agriculture Farming Corporation Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,40.16 | 8.53 | (-)3,31.63 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 105 Manures and Fertilisers | | | |
| 46. {1042} Soil Testing and Soil Fertility Index Sixth Schedule (Pt.I) Areas | | | |
| O. | 80.13 | 55.27 | (-)24.86 |
| 47. {1045} Schemes for Soil & Land Survey Sixth Schedule (Pt.I) Areas | | | |
| O. | 51.00 | 26.74 | (-)24.26 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | |
| 107 Plant Protection | | | |
| 48. {1054} Pest Surveillance Sixth Schedule (Pt.I) Areas | | | |
| O. | 39.47 | 23.64 | (-)15.83 |
| 49. {1081} Special Sub-Project (NAEP-III) Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,34.92 | 1,63.95 | (-)70.97 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | |
| 111 Agricultural Economics and Statistics | | | |
| 50. {0293} Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas | | | |
| O. | 80.19 | 63.91 | (-)16.28 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|----------------------|
| 113 Agricultural Engineering | | | |
| 51. {0044} Agriculture Implements Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,58.14 | 1,58.14 | 1,08.22 (-)49.92 |
| 52. {0183} Land Development Minor Irrigation Sixth Schedule (Pt.I) Areas | | | |
| O. | 6,68.00 | 6,68.00 | ... (-)6,68.00 |
| 53. {1091} Micro Water Shed Sixth Schedule (Pt.I) Areas | | | |
| O. | 34.84 | 34.84 | 16.02 (-)18.82 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2021). | | | |
| 2402 Soil and Water Conservation | | | |
| 102 Soil Conservation | | | |
| {0122} Common & Other Schemes | | | |
| 54. [602] Nature Conservation Sixth Schedule (Pt.I) Areas | | | |
| O. | 30.00 | 30.00 | ... (-)30.00 |
| 55. {0603} Building & Approached Roads Sixth Schedule (Pt.I) Areas | | | |
| O. | 80.00 | 80.00 | 0.50 (-)79.50 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (September 2021). | | | |
| 103 Land Reclamation and Development | | | |
| 56. {0170} Gully Control Works Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,51.62 | 2,51.62 | 1,29.48 (-)1,22.14 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2403 Animal Husbandry | | | |
| 001 Direction and Administration | | | |
| 57. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 60.81 | 60.81 | 28.86 (-)31.95 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|------------|
| 101 Veterinary Services and Animal Health | | | | |
| 58. {0279} Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas | | | | |
| O. | 17,08.16 | 17,08.16 | 13,04.04 | (-)4,04.12 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 102 Cattle and Buffalo Development | | | | |
| 59. {1159} Cattle Breeding Sixth Schedule (Pt.I) Areas | | | | |
| O. | 5,34.22 | 5,34.22 | 3,83.97 | (-)1,50.25 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 103 Poultry Development | | | | |
| 60. {1163} Poultry Breeding Programmes Sixth Schedule (Pt.I) Areas | | | | |
| O. | 60.97 | 60.97 | 38.45 | (-)22.52 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 796 Tribal Area Sub-Plan | | | | |
| 61. {0279} Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas | | | | |
| O. | 2,29.44 | 2,29.44 | 1,81.57 | (-)47.87 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| 62. {1183} Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas | | | | |
| O. | 4,78.18 | 4,78.18 | 2,64.52 | (-)2,13.66 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | | |
| 2405 Fisheries | | | | |
| 001 Direction and Administration | | | | |
| 63. {0143} District Administration Sixth Schedule (Pt.I) Areas | | | | |
| O. | 2,70.86 | 2,63.34 | 1,97.76 | (-)65.58 |
| S. | 7.48 | | | |
| R. | (-)15.00 | | | |
| No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (September 2021). | | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 101 Inland Fisheries | | | | |
| 64. {0221} Reclamation of Derelict Water Bodies Sixth Schedule (Pt.I) Areas | | | | |
| O. | 2,45.00 | 2,45.00 | ... | (-)2,45.00 |
| 65. {1203} Fish and Fish Seed Farming Sixth Schedule (Pt.I) Areas | | | | |
| O. | 3,88.38 | 4,01.10 | 86.31 | (-)3,14.79 |
| S. | 1.72 | | | |
| R. | 11.00 | | | |
| Augmentation of provision by way of re-appropriation in the latter case above was reportedly to meet the shortfall of budget under salary. Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and final savings in the latter case have not been intimated (September 2021). | | | | |
| 66. {1209} Incentive to Fish Seed Producer & Grouser etc. Sixth Schedule (Pt.I) Areas | | | | |
| 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 (September 2021). | | | | |
| 2406 Forestry and Wild Life | | | | |
| <i>01 Forestry</i> | | | | |
| 101 Forest Conservation, Development and Regeneration | | | | |
| 67. {1238} Forest Protection Force Sixth Schedule (Pt.I) Areas | | | | |
| O. | 5,36.16 | 5,36.16 | 3,71.19 | (-)1,64.97 |
| 68. {1240} Amenities to Forest Staff & Labourer Sixth Schedule (Pt.I) Areas | | | | |
| O. | 20.26 | 20.26 | ... | (-)20.26 |
| 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 (September 2021). | | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|-----------------------------|
| 102 Social and Farm Forestry | | | |
| 69. {1245} Nursery | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 80.00 | 80.00 | ... |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 105 Forest Produce | | | |
| 70. {1259} Rehabilitation of Degraded Forest | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,60.48 | 1,60.48 | 0.60 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 800 Other Expenditure | | | |
| 71. {0708} Other Works | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 12,00.00 | 12,00.00 | 5.57 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2408 Food Storage and Warehousing | | | |
| <i>01 Food</i> | | | |
| 101 Procurement and Supply | | | |
| 72. {1291} Grains Storage Schemes | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 6,32.76 | 7,00.93 | 5,59.58 |
| S. | 68.17 | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2425 Co-operation | | | |
| 101 Audit of Co-operatives | | | |
| 73. {1317} Sub-Divisional Organisation | | | |
| (Transferred Staff) | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 6,99.37 | 6,99.37 | 5,30.07 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 74. 108 Assistance to Other Co-operatives Sixth Schedule (Pt.I) Areas O. | 1,63.00 | 1,63.00 | ... (-)1,63.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| 2501 Special Programmes for Rural | | | |
| <i>01 Integrated Rural Development Programme</i> | | | |
| 001 Direction and Administration | | | |
| {1340} Subordinate Organisation Rural Development | | | |
| 75. [680] Block Administration (Swarnajyoti Gram Swarozgar Yojana) Sixth Schedule (Pt.I) Areas O. | 14,62.57 | 14,62.57 | 11,55.10 (-)3,07.47 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2515 Other Rural Development Programmes | | | |
| 800 Other Expenditure | | | |
| 76. {3592} District Development Project/Programme Sixth Schedule (Pt.I) Areas O. | 43,34.00 | 43,34.00 | 7,04.63 (-)36,29.37 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2701 Medium Irrigation | | | |
| <i>04 Medium Irrigation -Non-commercial</i> | | | |
| 77. 001 Direction and Administration Sixth Schedule (Pt.I) Areas O. | 10,97.90 | 10,97.90 | 8,50.94 (-)2,46.96 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2702 Minor Irrigation | | | |
| <i>80 General</i> | | | |
| 78. 001 Direction and Administration Sixth Schedule (Pt.I) Areas O. | 34,77.22 | 34,77.22 | 27,50.88 (-)7,26.34 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| 2705 Command Area Development | | | |
| 79. 800 Other Expenditure Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,08.78 | 1,08.78 | 83.57 (-)25.21 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2711 Flood Control and Drainage | | | |
| <i>01 Flood Control</i> | | | |
| 103 Civil Works | | | |
| {0120} Brahmaputra Flood Control Project | | | |
| 80. [532] Embankments Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,46.86 | 3,46.86 | 2.55 (-)3,44.31 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 2851 Village and Small Industries | | | |
| <i>01 Sericulture</i> | | | |
| 107 Sericulture Industries | | | |
| {0017} Sericulture Farms | | | |
| 81. [955] Development of Eri/ Muga & Mulberry Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,50.00 | 1,50.00 | ... (-)1,50.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021). | | | |
| <i>02 Cottage Industries</i> | | | |
| 101 Industrial Estates | | | |
| 82. {5545} Infrastructure Development Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,38.50 | 1,38.50 | 57.38 (-)81.12 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 102 Small Scale Industries | | | |
| 83. {1799} Regional Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 7,14.39 | 8,36.38 | 6,12.28 (-)2,24.10 |
| S. | 1,21.99 | | |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| <i>03 Handloom & Textile</i> | | | |
| 003 Training | | | |
| 84. {1814} Handloom Training Institute & Centre Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,62.18 | 3,62.18 | 2,67.53 |
| | | | (-)94.65 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 103 Handloom Industries | | | |
| 85. {0011} Regional Development Schemes Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,04.94 | 1,04.94 | 47.52 |
| | | | (-)57.42 |
| 86. {3019} Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,02.73 | 1,02.73 | 79.55 |
| | | | (-)23.18 |
| Reasons for savings in both the above cases have not been intimated (September 2021). | | | |
| 2852 Industries | | | |
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| 87. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 85.60 | 1,13.68 | 89.51 |
| S. | 28.08 | | |
| | | | (-)24.17 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 3055 Road Transport | | | |
| 001 Direction and Administration | | | |
| 88. {1390} Road Safety Staff Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,98.18 | 4,98.18 | 2,57.62 |
| | | | (-)2,40.56 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 3452 Tourism | | | |
| <i>80 General</i> | | | |
| 104 Promotion and Publicity | | | |
| 89. {1440} Tourist Information and Publicity Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,08.00 | 2,08.00 | 9.09 |
| | | | (-)1,98.91 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 3454 Census Surveys and Statistics | | | |
| <i>02 Surveys and Statistics</i> | | | |
| 800 Other Expenditure | | | |
| 90. {0172} Headquarters Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,71.03 | 2,71.03 | 2,01.47 |
| | | | (-)69.56 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 3475 Other General Economic Services | | | |
| 106 Regulation of Weights and Measures | | | |
| 91. {1467} Enforcement Sub-ordinate Administration | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,31.66 | 2,31.66 | 1,61.62 |
| | | | (-)70.04 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 78.1.5. Savings mentioned in note 78.1.4. above was partly counter-balanced by excess mainly under- | | | |
| 2202 General Education | | | |
| <i>02 Secondary Education</i> | | | |
| 001 Direction and Administration | | | |
| 1, {0172} Headquarters Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 9,45.12 | 9,64.45 | 11,94.65 |
| | | | +2,30.20 |
| S. | 19.33 | | |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2210 Medical and Public Health | | | |
| <i>01 Urban Health Services-Allopathy</i> | | | |
| 001 Direction and Administration | | | |
| 2. {0144} District Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 16,83.48 | 16,83.48 | 29,86.92 |
| | | | +13,03.44 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 2217 Urban Development | | | |
| <i>03 Integrated Development of Small and Medium Towns</i> | | | |
| 001 Direction and Administration | | | |
| 3. {0794} Planning Wing | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 5,86.99 | 5,86.99 | 7,43.96 +1,56.97 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2220 Information and Publicity | | | |
| <i>01 Films</i> | | | |
| 4. 001 Direction and Administration | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,54.22 | 4,58.23 | 5,88.42 +1,30.19 |
| S. | 4.01 | | |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| <i>02 Welfare of Scheduled Tribes</i> | | | |
| 800 Other Expenditure | | | |
| {2421} Special Grant to Bodoland Autonomous Council | | | |
| 5. [537] Ex-Gratia to Bodo Martyrs @ Rs. 5.00 | | | |
| lakh to 500 Martyrs | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,00.00 | 2,00.00 | 15,73.54 +13,73.54 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2401 Crop Husbandry | | | |
| 107 Plant Protection | | | |
| 6. {0208} Plant Protection Campaign | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 20.48 | 20.48 | 91.29 +70.81 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------|-----------------------------------------------|---------------------------------|
| 113 Agricultural Engineering | | | | |
| 7. {0184} Land Reclamation Sixth Schedule (Pt.I) Areas | | | | |
| O. | 11.56 | 15.27 | 47.13 | +31.86 |
| S. | 3.71 | | | |
| 8. {1092} Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas | | | | |
| O. | 7,44.02 | 7,44.02 | 14,31.49 | +6,87.47 |
| Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2021). | | | | |
| 800 Other Expenditure | | | | |
| 9. {0171} High Yielding Varieties Programme (H.Y.V.P) Sixth Schedule (Pt.I) Areas | | | | |
| O. | 4,37.18 | 4,37.94 | 6,72.81 | +2,34.87 |
| S. | 0.76 | | | |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | | |
| 2402 Soil and Water Conservation | | | | |
| 103 Land Reclamation and Development | | | | |
| {1143} Land Improvement | | | | |
| 10. [133] Land Reclamation and Water Distribution Sixth Schedule (Pt.I) Areas | | | | |
| O. | 45.00 | 45.00 | 1,94.32 | +1,49.32 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | | |
| 2406 Forestry and Wild Life | | | | |
| <i>01 Forestry</i> | | | | |
| 070 Communications and Buildings | | | | |
| 11. {0121} Buildings Sixth Schedule (Pt.I) Areas | | | | |
| O. | 1.92 | 1.92 | 1,09.76 | +1,07.84 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|---------------------------------|
| 101 Forest Conservation, Development and Regeneration | | | |
| 12. {1236} Purchase & Upkeep of Livestock Sixth Schedule (Pt.I) Areas | | | |
| O. | 42.10 | 42.10 | 1,47.75 |
| | | | +1,05.65 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 800 Other Expenditure {0800} Other Expenditure | | | |
| 13. [708] Other Works Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,06.22 | 1,06.22 | 12,62.97 |
| | | | +11,56.75 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 2515 Other Rural Development Programmes | | | |
| 001 Direction and Administration | | | |
| 14. {1349} Block Administration Sixth Schedule (Pt.I) Areas | | | |
| O. | 49,59.32 | 49,59.32 | 1,11,50.89 |
| | | | +61,91.57 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |
| 3452 Tourism | | | |
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| 15. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,18.68 | 1,29.58 | 2,35.16 |
| | | | +1,05.58 |
| S. | 10.90 | | |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021). | | | |

Grant No. 78 Bodoland Territorial Council contd...**78.2. Capital :**

78.2.1. The grant in the capital section closed with an excess of ₹ 18,82,98,963. The excess requires regularisation.

78.2.2. In view of the final excess of ₹ 18,82.99 lakh, the supplementary provision of ₹ 75,48.55 lakh obtained in January 2021 proved insufficient.

78.2.3. Excess occurred mainly under-

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

4210 Capital Outlay on Medical and Public Health*01 Urban Health Services*

110 Hospitals and Dispensaries

1. {0163} General Government Hospital

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|---------|---------|----------|----------|
| O. | 5,10.00 | 5,10.00 | 10,52.09 | +5,42.09 |
|----|---------|---------|----------|----------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021).

4406 Capital Outlay on Forestry and Wild Life*01 Forestry*

070 Communication and Buildings

2. {1230} Roads & Bridges

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|----------|----------|----------|-----------|
| O. | 16,08.55 | 16,08.55 | 27,60.53 | +11,51.98 |
|----|----------|----------|----------|-----------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021).

4705 Capital Outlay on Command Area Development

011 Command Area Development for Lower Assam

3. {0011} CAD for Lower Assam (Champamati

Irrigation Project)

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|---------|---------|---------|--------|
| O. | 2,00.00 | 2,00.00 | 2,92.18 | +92.18 |
|----|---------|---------|---------|--------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021).

Grant No. 78 Bodoland Territorial Council contd...

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

5054 Capital Outlay on Roads and Bridges*04 District & Other Roads*

337 Road Works

4. {0337} General Road Works

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|----------|----------|----------|-----------|
| O. | 46,02.00 | 46,02.00 | 67,44.35 | +21,42.35 |
|----|----------|----------|----------|-----------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2021).

78.2.4. Excess mentioned in note 78.2.3 above was partly off-set by savings mainly under -

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

4059 Capital Outlay on Public Works*80 General*

1. 800 Other Expenditure

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|---------|---------|-------|------------|
| O. | 5,90.00 | 5,90.00 | 22.62 | (-)5,67.38 |
|----|---------|---------|-------|------------|

Reasons for savings in the above case have not been intimated (September 2021).

4202 Capital Outlay on Education, Sports, Art and Culture*01 General Education*

203 University and Higher Education

2. {0597} Government Art College (Cotton College)

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|---------|---------|-----|------------|
| O. | 8,00.00 | 8,00.00 | ... | (-)8,00.00 |
|----|---------|---------|-----|------------|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2021).

4210 Capital Outlay on Medical and Public Health*01 Urban Health Services*

001 Direction and Administration

3. {0144} District Establishment

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|---------|---------|---------|------------|
| O. | 2,97.86 | 2,97.86 | 1,27.99 | (-)1,69.87 |
|----|---------|---------|---------|------------|

Reasons for savings in the above case have not been intimated (September 2021).

Grant No. 78 Bodoland Territorial Council concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------------------------------------------------|--------------------|------------------------------------------|-----------------------------|
| <i>02 Rural Health Services</i> | | | |
| 110 Hospitals and Dispensaries | | | |
| 4. {0288} Hospital & Dispensaries | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 10,90.00 | 10,90.00 | 4,60.32 |
| | | | (-)6,29.68 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 4406 Capital Outlay on Forestry and Wild Life | | | |
| <i>01 Forestry</i> | | | |
| 070 Communication and Buildings | | | |
| 5. {0121} Buildings | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 14,00.00 | 14,00.00 | 5,04.99 |
| | | | (-)8,95.01 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 4702 Capital Outlay on Minor Irrigation | | | |
| 101 Surface Water | | | |
| 6. {1522} Lift Irrigation | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,00.00 | 1,00.00 | 61.58 |
| | | | (-)38.42 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 102 Ground Water | | | |
| 7. {1523} Tube Well | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,00.00 | 1,00.00 | 14.05 |
| | | | (-)85.95 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |
| 5452 Capital Outlay on Tourism | | | |
| <i>80 General</i> | | | |
| 104 Promotion and Publicity | | | |
| 8. {1440} Tourist Information and Publicity | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,49.10 | 2,49.10 | 10.07 |
| | | | (-)2,39.03 |
| Reasons for savings in the above case have not been intimated (September 2021). | | | |

APPENDIX-I

**Expenditure met out of advances from the Contingency Fund sanctioned during 2020-2021
which were not recouped to the Fund till the close of the year**

| Major Head | Amount of advance sanctioned | Date of sanction | Expenditure from the advance | Date of recoupment of advance in the subsequent year |
|-------------------|-------------------------------------|-------------------------|-------------------------------------|-------------------------------------------------------------|
| (₹ in thousand) | | | | |

-Nil-

APPENDIX-II

**Grant-wise details of estimate and actuals of recoveries adjusted in the accounts
in reduction of expenditure**

| Sl. No. | Number and Name of Grant/ Appropriation | | Budget | | Actuals | | Actuals compared with Budget Estimates More(+)/ Less(-) | |
|------------------|--------------------------------------------|-----------------------------------------|---------|---------|-------------|----------|------------------------------------------------------------|-----------|
| | | | Revenue | Capital | Revenue | Capital | Revenue | Capital |
| (₹ in thousand) | | | | | | | | |
| 1. | 1 | State Legislature | ... | ... | 6,58 | ... | + 6,58 | ... |
| 2. | | Head of State | ... | ... | 11,42 | ... | +11,42 | ... |
| 3. | 3 | Administration of Justice | ... | ... | 9,80 | ... | + 9,80 | ... |
| 4. | 4 | Elections | ... | ... | 2,65,90 | ... | + 2,65,90 | ... |
| 5. | 5 | Sales Tax and Other Tax | ... | ... | 1,00 | ... | + 1,00 | ... |
| 6. | 6 | Land Revenue | ... | ... | 1,58,16 | ... | + 1,58,16 | ... |
| 7. | 7 | Stamps and Registration | ... | ... | 7,28 | ... | + 7,28 | ... |
| 8. | 8 | Excise and Prohibition | ... | ... | 19 | ... | + 19 | ... |
| 9. | 9 | Transport Services | ... | ... | 7,47 | ... | + 7,47 | ... |
| 10. | | Public Service Commission | ... | ... | 10,29 | ... | + 10,29 | ... |
| 11. | 11 | Secretariat and Attached Offices | ... | ... | 10,74,24,04 | ... | + 10,74,24,04 | ... |
| 12. | 12 | District Administration | ... | ... | 5,31 | ... | + 5,31 | ... |
| 13. | 13 | Treasury and Accounts Administration | ... | ... | 1,74 | ... | + 1,74 | ... |
| 14. | 14 | Police | ... | ... | 96,87 | 40,28,49 | + 96,87 | +40,28,49 |
| 15. | 15 | Jails | ... | ... | 2,22 | ... | + 2,22 | ... |
| 16. | 16 | Printing and Stationery | ... | ... | 20 | ... | +20 | ... |
| 17. | 17 | Administrative and Functional Buildings | ... | ... | 8,23 | ... | + 8,23 | ... |
| 18. | 18 | Fire Services | ... | ... | 4,78 | ... | + 4,78 | ... |
| 19. | 19 | Vigilance Commission and Others | ... | ... | 10,50,72,89 | ... | + 10,50,72,89 | ... |

| Sl. No. | Number and Name of Grant/ Appropriation | | Budget | | Actuals | | Actuals compared with Budget Estimates More(+)/ Less(-) | |
|------------------|-----------------------------------------|---------------------------------------------------------------|---------|---------|------------|---------|---------------------------------------------------------|---------|
| | | | Revenue | Capital | Revenue | Capital | Revenue | Capital |
| (₹ in thousand) | | | | | | | | |
| 20. | 20 | Other Administrative Services (Civil Defence and Home Guards) | ... | ... | 2,55 | ... | + 2,55 | ... |
| 21. | 22 | Administrative Training | ... | ... | 1,89,82 | ... | + 1,89,82 | ... |
| 22. | 25 | Miscellaneous General Services and Others | ... | ... | 3,00,76,93 | ... | + 3,00,76,93 | ... |
| 23. | 26 | Education (Higher) | ... | ... | 6,06,07 | ... | + 6,06,07 | ... |
| 24. | 27 | Art and Culture | ... | ... | 2,98 | ... | + 2,98 | ... |
| 25. | 29 | Medical and Public Health | ... | ... | 1,17,49,57 | ... | + 1,17,49,57 | ... |
| 26. | 30 | Water Supply and Sanitation | ... | ... | 85,20,28 | ... | + 85,20,28 | ... |
| 27. | 31 | Urban Development, Town and Country Planning | ... | ... | 3,59,06 | ... | + 3,59,06 | ... |
| 28. | 32 | Housing Schemes | ... | ... | 1 | ... | + 1 | ... |
| 29. | 34 | Urban Development - Municipal Administration | ... | ... | 3,55 | ... | + 3,55 | ... |
| 30. | 35 | Information and Publicity | ... | ... | 1,78 | ... | + 1,78 | ... |
| 31. | 36 | Labour and Employment | ... | ... | 3,14 | ... | + 3,14 | ... |
| 32. | 37 | Food Storage and Warehousing | ... | ... | 78,54,03 | ... | + 78,54,03 | ... |

| Sl. No. | Number and Name of Grant/ Appropriation | | Budget | | Actuals | | Actuals compared with Budget Estimates More(+)/ Less(-) | |
|------------------|-----------------------------------------|-------------------------------------------------------------------------|-------------|---------|------------|---------|---------------------------------------------------------|---------|
| | | | Revenue | Capital | Revenue | Capital | Revenue | Capital |
| (₹ in thousand) | | | | | | | | |
| 33. | 38 | Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes | ... | ... | 8,31,41 | ... | + 8,31,41 | ... |
| 34. | 39 | Social Security, Welfare and Nutrition | | | 3,21,05 | ... | + 3,21,05 | ... |
| 35. | 41 | Natural Calamities | 10,52,60,00 | ... | 6,30,28,07 | ... | (-)4,22,31,93 | ... |
| 36. | 43 | Co-operation | ... | ... | 4,27 | ... | + 4,27 | ... |
| 37. | 45 | Census, Survey and Statistics | ... | ... | 14 | ... | + 14 | ... |
| 38. | 46 | Weights and Measures | ... | ... | 5 | ... | + 5 | ... |
| 39. | 48 | Agriculture | ... | ... | 5,27 | ... | + 5,27 | ... |
| 40. | 49 | Irrigation | ... | ... | 31,11 | 2,72 | + 31,11 | + 2,72 |
| 41. | 50 | Other Special Area Programmes | ... | ... | 38,10 | ... | + 38,10 | ... |
| 42. | 51 | Soil and Water Conservation | ... | ... | 4,47 | ... | + 4,47 | ... |
| 43. | 52 | Animal Husbandry | ... | ... | 22,89 | ... | + 22,89 | ... |
| 44. | 54 | Fisheries | ... | ... | 15,69 | ... | + 15,69 | ... |
| 45. | 55 | Forestry and Wildlife | ... | ... | 27,46 | ... | + 27,46 | ... |
| 46. | 56 | Rural Development (Panchayat) | ... | ... | 43,80 | ... | + 43,80 | ... |
| 47. | 57 | Rural Development | ... | ... | 21,20,61 | ... | + 21,20,61 | ... |
| 48. | 58 | Industries | ... | ... | 7,18,02 | ... | + 7,18,02 | ... |

| Sl. No. | Number and Name of Grant/ Appropriation | | Budget | | Actuals | | Actuals compared with Budget Estimates More(+)/ Less(-) | |
|----------------------|-----------------------------------------|-------------------------------------------------------|--------------------|---------|--------------------|-----------------|---------------------------------------------------------|------------------|
| | | | Revenue | Capital | Revenue | Capital | Revenue | Capital |
| (₹ in thousand) | | | | | | | | |
| 49. | 59 | Village and Small Industries, Sericulture and Weaving | ... | ... | 60,26,41 | ... | + 60,26,41 | ... |
| 50. | 60 | Cottage Industries | ... | ... | 53 | ... | +53 | ... |
| 51. | 61 | Mines and Minerals | ... | ... | 51 | ... | + 51 | ... |
| 52. | 63 | Water Resources | ... | ... | 4,82 | ... | + 4,82 | ... |
| 53. | 64 | Roads and Bridges | ... | ... | 99,42,94 | 50,00,00 | +99,42,94 | +50,00,00 |
| 54. | 65 | Tourism | ... | ... | 57 | ... | + 57 | ... |
| 55. | 69 | Scientific Services and Research | ... | ... | 20,55 | ... | + 20,55 | ... |
| 56. | 71 | Education (Elementary, Secondary etc.) | ... | ... | 86,21,07 | ... | + 86,21,07 | ... |
| 57. | 72 | Social Security and Welfare | ... | ... | 13,67 | ... | + 13,67 | ... |
| 58. | 73 | Urban Development (Guwahati Development Department) | ... | ... | 19,22 | ... | + 19,22 | ... |
| 59. | 74 | Sports and Youth Welfare | ... | ... | 15,78 | ... | + 15,78 | ... |
| 60. | 76 | Karbi Anglong Autonomous Council | ... | ... | 12,07 | ... | + 12,07 | ... |
| 61. | 77 | North Cachar Hills Autonomous Council | ... | ... | 1,50 | ... | + 1,50 | ... |
| Total Voted | | | 10,52,60,00 | ... | 36,43,34,48 | 90,31,21 | +25,90,74,48 | +90,31,21 |
| Total Charged | | | ... | ... | 21.71 | ... | +21,71 | ... |
| Grand Total | | | 10,52,60,00 | ... | 36,43,56,19 | 90,31,21 | +25,90,96,19 | +90,31,21 |

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